

The City of New York

Adopted Budget

Fiscal Year 2019

Bill de Blasio, Mayor

Supporting Schedules

SOCIAL SERVICES DEPARTMENT

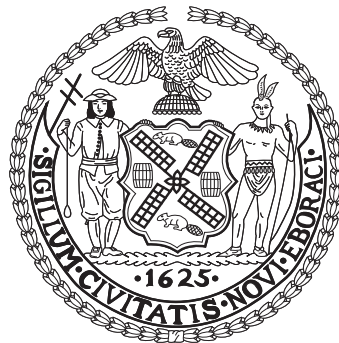
DEPARTMENT OF SOCIAL SERVICES (DSS) Terms and Conditions, Governing Payments to Voluntary Institutions for the Fiscal Year 2019

NOTE - The funds appropriated in DSS (Department 069) Codes 518, and 519 for the fiscal year 2019 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.



THE CITY OF NEW YORK

SCHEDULES SUPPORTING THE
ADOPTED EXPENSE BUDGET

FOR
FISCAL YEAR 2019

ADOPTED BUDGET - FY19
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| 40B | TELEPHONE & OTHER COMMUNICATNS | 51B | EMPLOYMENT SERVICES |
| 40G | MAINT & REP OF MOTOR VEH EQUIP | 51D | AID TO DEPENDENT CHILDREN-FAMILY ASSIST. |
| 40X | CONTRACTUAL SERVICES-GENERAL | 51F | PAYMENTS FOR HOME RELIEF-SAFETY NET |
| 400 | CONTRACTUAL SERVICES-GENERAL | 51X | HOMELESS FAMILY SERVICES |
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| 403 | OFFICE SERVICES | 511 | AIDS SERVICES |
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| 417 | ADVERTISING | 55B | DAY CARE OF CHILDREN |
| 419 | SECURITY SERVICES | 552 | DAY CARE OF CHILDREN |
| 42C | HEAT LIGHT & POWER | 571 | DONAT PAT INMATE & DISCHG PRIS |
| 42G | DATA PROCESSING SERVICES | 600 | CONTRACTUAL SERVICES GENERAL |
| 423 | HEAT LIGHT & POWER | 602 | TELECOMMUNICATIONS MAINT |
| 427 | DATA PROCESSING SERVICES | 607 | MAINT & REP MOTOR VEH EQUIP |
| 431 | LEASING OF MISC EQUIP | 608 | MAINT & REP GENERAL |
| 432 | LEASING OF DATA PROC EQUIP | 612 | OFFICE EQUIPMENT MAINTENANCE |
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| 454 | OVERNIGHT TRVL EXP-SPECIAL | 617 | PAYMENTS TO COUNTERPARTIES |
| 456 | HIGHER ED STUDENT ASSISTANCE | 618 | COSTS ASSOC WITH FINANCING |
| 46X | SPECIAL EXPENSE | 619 | SECURITY SERVICES |
| 460 | SPECIAL EXPENSE | 620 | WASTE DISPOSAL |
| 464 | COURT COSTS DURING STATE TKOVR | 622 | TEMPORARY SERVICES |
| 465 | OBLIGATORY COUNTY EXPENSES | 624 | CLEANING SERVICES |
| 470 | PYMT TO THE STATE DIV OF YOUTH | 626 | INVESTMENT COSTS |
| 473 | SNOW REMOVAL SERVICES | 629 | IN REM MAINTENANCE COSTS |
| 485 | TUITION EXPENSES - BOE ONLY | 633 | TRANSPORTATION EXPENDITURES |
| 490 | SPECIAL SERVICES | 640 | SOCIAL SERVICES GENERAL |
| 493 | FINAN ASSIST COLLEGE STUDENTS | 641 | PROTECTIVE SERVICES FOR ADULTS |
| 494 | PMNTS STUDNTS COM COLL OUT CTY | 642 | CHILDRENS CHARITABLE INSTITUTN |
| 496 | ALLOWANCES TO PARTICIPANTS | 643 | CHILD WELFARE SERVICES |
| 499 | OTHER EXPENSES - GENERAL | 647 | HOME CARE SERVICES |
| 50D | DIRECT FOSTER CARE OF CHILDREN | 648 | HOMEMAKING SERVICES |
| 50I | NON-GRANT CHARGES | 649 | NON GRANT CHARGES |
| 50X | SOCIAL SERVICES - GENERAL | 650 | HOMELESS FAMILY SERVICES |
| 500 | SOCIAL SERVICES - GENERAL | 651 | AIDS SERVICES |
| 504 | DIRECT FOSTER CARE OF CHILDREN | 652 | DAY CARE OF CHILDREN |

ADOPTED BUDGET - FY19
 OBJECT TABLE OF CONTENTS

| OBJECT | DESCRIPTION | OBJECT | DESCRIPTION |
|--------|--------------------------------|--------|-------------------------------------|
| ----- | ----- | ----- | ----- |
| 653 | HEAD START | 716 | PAYMENTS TO LIBRARIES |
| 655 | MENTAL HYGIENE SERVICES | 718 | PMNT SPEC SCHOOL HANDICAP CHLD |
| 657 | HOSPITALS CONTRACTS | 719 | JUDGEMENTS AND CLAIMS |
| 658 | SPECIAL CLINICAL SERVICES | 720 | MISCELLANEOUS AWARDS |
| 659 | HOMELESS INDIVIDUAL SERVICES | 724 | JTPA-WAGES |
| 660 | ECONOMIC DEVELOPMENT | 725 | JTPA-FRINGS |
| 662 | EMPLOYMENT SERVICES | 730 | TUITION PAYMNT OUT CTY FOST CR |
| 665 | LEGAL AID SOCIETY | 731 | HEALTH SERV CHRGS OUT CTY CARE |
| 667 | PAY TO CULTURAL INSTITUTIONS | 732 | MISCELLANEOUS AWARDS |
| 668 | BUS TRANSP REIMBURSABLE PRGMS | 735 | PAYMTS FR CULT PROGS /SERVICES |
| 669 | TRANSPORTATION OF PUPILS | 736 | PAYMENTS FOR WATER SEWER USAGE |
| 670 | PMTS CONTRACT/CORPORAT SCHOOL | 740 | PAYMENTS TO PROPERTY OWNERS |
| 671 | TRAINING PRGM CITY EMPLOYEES | 741 | PAYMENTS TO CONTRACTORS |
| 672 | CHARTER SCHOOLS | 745 | IRT RELIEF/LIRR GRADE CROSSNGS |
| 676 | MAINT & OPER OF INFRASTRUCTURE | 758 | FED SEC 8 RENT SUBSIDY |
| 678 | PAYMENTS TO DELEGATE AGENCIES | 760 | REDUCED FARES FOR THE ELDERLY |
| 681 | PROF SERV ACCTING & AUDITING | 762 | SUBSIDY PRIVATE BUS COMPANIES |
| 682 | PROF SERV LEGAL SERVICES | 763 | MTA FOR STATION MAINTENANCE |
| 683 | PROF SERV ENGINEER & ARCHITECT | 767 | TA OPERATING ASSISTANCE 18B |
| 684 | PROF SERV COMPUTER SERVICES | 770 | PAY TO NYC HOUSING AUTHORITY |
| 685 | PROF SERV DIRECT EDUC SERV | 771 | PAYMENTS TO MILITARY AND OTHER |
| 686 | PROF SERV OTHER | 772 | NYC TRNST AUTH RED FR SCHL CHD |
| 688 | BANK CHARGES PUBLIC ASST ACCT | 773 | PRIV BUS COMP RED FR SCHL CHLD |
| 689 | PROF SERV CURRIC & PROF DEVEL | 776 | PAY TO METRO TRANSPORT AUTHOR |
| 695 | EDUCATION & REC FOR YOUTH PRGM | 780 | CAMPAIGN FINANCES |
| 700 | FIXED CHARGES - GENERAL | 782 | UNALLOCATED CONTINGENCY RESER |
| 701 | TAXES AND LICENSES | 79D | TRAINING CITY EMPLOYEES |
| 702 | PMYT STATEN IS RAPID TRNS SYS | 790 | TRANSFERS TO OTHER FUNDS |
| 703 | ADV TO STNY FR CUNY SR COL EXP | 791 | TUITION TO OTHER SCHOOL DISTRT |
| 704 | PAY FOR SURETY BOND/INSUR PREM | 793 | PMNTS FASHION INSTITUT TECHNOL |
| 706 | PROMPT PAYMENT INTEREST | 794 | TRAINING CITY EMPLOYEES |
| 707 | CRIME PREVENTION INJURY AWARD | 796 | PMTS DEPUTY STATE COMPTROLLER |
| 708 | AWARDS WIDOW/OTH DEPND EMP KLD | 797 | SALES TAX REVENUES ALLOCATED TO FCB |
| 709 | AWARD TO BEN OF POLICE/FIREMEN | 810 | INTEREST ON BONDS - GENERAL |
| 713 | MCT MOBILITY TAX | 850 | REDEMPTION SERIAL BONDS GENERL |
| 714 | PAYMENTS TO HHC | 870 | BLENDED COMPONENT UNITS |
| 715 | PAYMENTS TO CULTURAL INSTITUTN | | |

ADOPTED BUDGET - FY19

AGENCY SUMMARY

AGENCY: *** CITYWIDE

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|------------------------|--------------------------|----------------|---------------------|----------------|----------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| | ----- | ----- | ----- | ----- | ----- |
| PS | | | | | |
| OPERATING BUDGET TOTAL | 304,508 | 46,759,021,928 | 305,200 | 49,098,541,959 | 2,339,520,031 |
| FINANCIAL PLAN SAVINGS | 517- | 31,723,247 | 651- | 63,795,481- | 95,518,728- |
| APPROPRIATION | 303,991 | 46,790,745,175 | 304,549 | 49,034,746,478 | 2,244,001,303 |
| OTPS | | | | | |
| OPERATING BUDGET TOTAL | | 45,545,719,994 | | 41,857,016,768 | 3,688,703,226- |
| FINANCIAL PLAN SAVINGS | | 101,119,344- | | 91,668,875 | 192,788,219 |
| APPROPRIATION | | 45,444,600,650 | | 41,948,685,643 | 3,495,915,007- |
| AGENCY TOTALS | | | | | |
| OPERATING BUDGET TOTAL | 304,508 | 92,304,741,922 | 305,200 | 90,955,558,727 | 1,349,183,195- |
| FINANCIAL PLAN SAVINGS | 517- | 69,396,097- | 651- | 27,873,394 | 97,269,491 |
| APPROPRIATION | 303,991 | 92,235,345,825 | 304,549 | 90,983,432,121 | 1,251,913,704- |
| FUNDING | | | | | |
| CITY | | 64,469,948,821 | | 65,027,863,206 | 557,914,385 |
| OTHER CATEGORICAL | | 1,072,321,960 | | 879,999,083 | 192,322,877- |
| CAPITAL FUNDS - I.F.A. | | 636,855,615 | | 681,683,764 | 44,828,149 |
| STATE | | 14,854,005,624 | | 14,976,586,617 | 122,580,993 |
| FEDERAL - C.D. | | 1,333,277,503 | | 590,706,202 | 742,571,301- |
| FEDERAL - OTHER | | 7,631,088,924 | | 7,001,225,352 | 629,863,572- |
| INTRA-CITY SALES | | 2,237,847,378 | | 1,825,367,897 | 412,479,481- |
| TOTAL FUNDING | | 92,235,345,825 | | 90,983,432,121 | 1,251,913,704- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0222 Deputy Mayor for Strategic Policy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,461,753 | 12 | 1,453,129 | 8,624- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 1,461,753 | 12 | 1,453,129 | 8,624- |
| SUBTOTAL FOR BUDGET CODE 0222 | | | 12 | 1,461,753 | 12 | 1,453,129 | 8,624- |
| BUDGET CODE: 0264 NYC Service Office | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 857,495 | 12 | 957,495 | 100,000 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 857,495 | 12 | 957,495 | 100,000 |
| SUBTOTAL FOR BUDGET CODE 0264 | | | 11 | 857,495 | 12 | 957,495 | 100,000 |
| BUDGET CODE: 0277 Senior Advisor to the Mayor | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 3,704,150 | 36 | 3,772,351 | 68,201 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 3,704,150 | 36 | 3,772,351 | 68,201 |
| 03 UNSALARIED | | 031 UNSALARIED | | 78,360 | | 78,360 | |
| SUBTOTAL FOR UNSALARIED | | | | 78,360 | | 78,360 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,587 | | 9,587 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 9,587 | | 9,587 | |
| SUBTOTAL FOR BUDGET CODE 0277 | | | 36 | 3,792,097 | 36 | 3,860,298 | 68,201 |
| TOTAL FOR | | | 59 | 6,111,345 | 60 | 6,270,922 | 159,577 |
| RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR | | | | | | | |
| BUDGET CODE: 0229 Counsel to the Mayor | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,133,302 | 8 | 1,003,302 | 130,000- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,133,302 | 8 | 1,003,302 | 130,000- |
| SUBTOTAL FOR BUDGET CODE 0229 | | | 10 | 1,133,302 | 8 | 1,003,302 | 130,000- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0230 Mayor's Judiciary Committee | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 203,287 | 1 | 203,287 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 203,287 | 1 | 203,287 | |
| | | SUBTOTAL FOR BUDGET CODE 0230 | 1 | 203,287 | 1 | 203,287 | |
| BUDGET CODE: 0245 Comm to Combat Domestic Violence | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,277,491 | 13 | 1,277,491 | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,277,491 | 13 | 1,277,491 | |
| | | SUBTOTAL FOR BUDGET CODE 0245 | 13 | 1,277,491 | 13 | 1,277,491 | |
| BUDGET CODE: 0246 Comm to Combat Domestic Violence - City | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 420,000 | 4 | 420,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 420,000 | 4 | 420,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0246 | 4 | 420,000 | 4 | 420,000 | |
| BUDGET CODE: 0250 Office of Immigrant Affairs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 759,025 | 7 | 759,025 | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 759,025 | 7 | 759,025 | |
| | | SUBTOTAL FOR BUDGET CODE 0250 | 7 | 759,025 | 7 | 759,025 | |
| BUDGET CODE: 0287 MOIA Citizenship Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0287 | | | | | |
| TOTAL FOR COUNSEL TO THE MAYOR | | | 35 | 3,793,105 | 33 | 3,663,105 | 2- 130,000- |
| RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,666,934 | 10 | 1,568,031 | 1- | 98,903- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 1,666,934 | 10 | 1,568,031 | 1- | 98,903- |
| | | SUBTOTAL FOR BUDGET CODE 0217 | 11 | 1,666,934 | 10 | 1,568,031 | 1- | 98,903- |
| | | TOTAL FOR D/M FOR HUMAN SVC | 11 | 1,666,934 | 10 | 1,568,031 | 1- | 98,903- |
| RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV. | | | | | | | | |
| BUDGET CODE: 0226 D/M for Housing & Economic Development | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 610,518 | 4 | 527,973 | | 82,545- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 610,518 | 4 | 527,973 | | 82,545- |
| | | SUBTOTAL FOR BUDGET CODE 0226 | 4 | 610,518 | 4 | 527,973 | | 82,545- |
| BUDGET CODE: 0231 NY EMPOWERMENT ZONE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 135,000 | | | 1- | 135,000- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 135,000 | | | 1- | 135,000- |
| | | SUBTOTAL FOR BUDGET CODE 0231 | 1 | 135,000 | | | 1- | 135,000- |
| BUDGET CODE: 0253 CAPITAL PROJECT DEVELOPMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 419,043 | 4 | 420,118 | | 1,075 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 419,043 | 4 | 420,118 | | 1,075 |
| | | SUBTOTAL FOR BUDGET CODE 0253 | 4 | 419,043 | 4 | 420,118 | | 1,075 |
| BUDGET CODE: 0289 HUDSON YARD DEVELOPMENT CORP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 165,000 | | | 1- | 165,000- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 165,000 | | | 1- | 165,000- |
| | | SUBTOTAL FOR BUDGET CODE 0289 | 1 | 165,000 | | | 1- | 165,000- |
| | | | 4 | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR D/M FOR FINANCE AND ECO. DEV. | | | 10 | 1,329,561 | 8 | 948,091 | 2- | 381,470- |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | | |
| BUDGET CODE: 0235 D/M FOR OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 3 | 438,336 | 3 | 438,336 |
| SUBTOTAL FOR F/T SALARIED | | | | | 3 | 438,336 | 3 | 438,336 |
| SUBTOTAL FOR BUDGET CODE 0235 | | | | | 3 | 438,336 | 3 | 438,336 |
| TOTAL FOR D/M FOR OPERATIONS | | | | | 3 | 438,336 | 3 | 438,336 |
| RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS | | | | | | | | |
| BUDGET CODE: 0220 Intergovernmental Affairs | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,943,739 | 31 | 3,402,499 | 3 | 458,760 |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 2,943,739 | 31 | 3,402,499 | 3 | 458,760 |
| SUBTOTAL FOR BUDGET CODE 0220 | | | 28 | 2,943,739 | 31 | 3,402,499 | 3 | 458,760 |
| TOTAL FOR D/M FOR GOVERNMENT RELATIONS | | | 28 | 2,943,739 | 31 | 3,402,499 | 3 | 458,760 |
| RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR | | | | | | | | |
| BUDGET CODE: 0211 CHIEF OF STAFF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 108 | 7,522,796 | 111 | 9,713,973 | 3 | 2,191,177 |
| SUBTOTAL FOR F/T SALARIED | | | 108 | 7,522,796 | 111 | 9,713,973 | 3 | 2,191,177 |
| 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 | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| 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 | | 2,189 | | 2,189 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 4,990 | | 4,990 | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 1,250,000 | | | 1,250,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | 4,990 | | 1,254,990 | | | 1,250,000 |
| | | SUBTOTAL FOR BUDGET CODE 0211 | 108 | 7,564,410 | 111 | 11,005,587 | 3 | | 3,441,177 |
| BUDGET CODE: 0214 First Deputy Mayor | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,568,464 | 8 | 1,140,499 | 3- | | 427,965- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 1,568,464 | 8 | 1,140,499 | 3- | | 427,965- |
| | | SUBTOTAL FOR BUDGET CODE 0214 | 11 | 1,568,464 | 8 | 1,140,499 | 3- | | 427,965- |
| BUDGET CODE: 0218 SPECIAL EVENTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,940,460 | 24 | 1,944,182 | | | 3,722 |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,940,460 | 24 | 1,944,182 | | | 3,722 |
| 03 UNSALARIED | | 031 UNSALARIED | | 43,848 | | 43,848 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 43,848 | | 43,848 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,526 | | 3,526 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,526 | | 3,526 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0218 | 24 | 1,987,834 | 24 | 1,991,556 | | | 3,722 |
| BUDGET CODE: 0243 Citywide Capital Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,285,270 | 11 | 1,349,807 | 1 | | 64,537 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 1,285,270 | 11 | 1,349,807 | 1 | | 64,537 |
| | | SUBTOTAL FOR BUDGET CODE 0243 | 10 | 1,285,270 | 11 | 1,349,807 | 1 | | 64,537 |
| BUDGET CODE: 0248 Public Design Commission | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 633,456 | 7 | 633,456 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 633,456 | 7 | 633,456 | | | |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0248 | | 7 | 633,456 | 7 | 633,456 | |
| BUDGET CODE: 0274 Citywide Events Coordination & Mgmt. | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 19 | 1,468,239 | 19 | 1,468,239 | |
| SUBTOTAL FOR F/T SALARIED | | 19 | 1,468,239 | 19 | 1,468,239 | |
| SUBTOTAL FOR BUDGET CODE 0274 | | 19 | 1,468,239 | 19 | 1,468,239 | |
| BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT | | | | | | |
| 03 UNSALARIED | 031 UNSALARIED | | 16,128 | | | 16,128- |
| SUBTOTAL FOR UNSALARIED | | | 16,128 | | | 16,128- |
| SUBTOTAL FOR BUDGET CODE 0298 | | | 16,128 | | | 16,128- |
| TOTAL FOR FIRST DEPUTY MAYOR | | 179 | 14,523,801 | 180 | 17,589,144 | 1 3,065,343 |
| TOTAL FOR OFFICE OF THE MAYOR-PS | | 322 | 30,368,485 | 325 | 33,880,128 | 3 3,511,643 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 020 OFFICE OF THE MAYOR-PS

| OFFICE OF THE MAYOR-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 322 | 30,368,485 | 325 | 33,880,128 | 3,511,643 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 322 | 30,368,485 | 325 | 33,880,128 | 3,511,643 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 26,437,097 | | 30,199,256 | 3,762,159 |
| OTHER CATEGORICAL | | 300,000 | | | 300,000- |
| CAPITAL FUNDS - I.F.A. | | 2,337,769 | | 2,403,381 | 65,612 |
| STATE | | 16,128 | | | 16,128- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,277,491 | | 1,277,491 | |
| TOTAL | | 30,368,485 | | 33,880,128 | 3,511,643 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10146 | ADMINISTRATIVE ASSISTANT TO THE MAYOR | 90,446- 90,446 | 1 | 90,446 | 90,446 |
| 30070 | ASSISTANT LEGISLATIVE REPRESENTATIVE | 72,100-123,600 | 4 | 90,383 | 361,530 |
| 06144 | ASSISTANT LEGISLATIVE REPRESENTATIVE (MA) | 77,250- 85,000 | 2 | 81,125 | 162,250 |
| 13259 | ASSISTANT TO THE DEPUTY MAYOR | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 05278 | ASSISTANT TO THE DEPUTY MAYOR (OFFICE OF THE MAYOR) | 154,179-220,000 | 5 | 183,895 | 919,477 |
| 06508 | ASSISTANT TO THE MAYOR | 145,736-145,736 | 1 | 145,736 | 145,736 |
| 13209 | ASSISTANT TO THE MAYOR | 220,652-220,652 | 1 | 220,652 | 220,652 |
| 05454 | ASST DIR OF INTERGOVERNMENTAL RELTNS FOR THE ALBANY OFFICE (MA) | 189,898-189,898 | 2 | 189,898 | 379,796 |
| 06558 | ASST DIRECTOR OF INTERGOVERNMENTAL REL FOR CITY LEGIST AFFS | 168,000-176,648 | 2 | 172,324 | 344,648 |
| 10074 | COMPUTER OPERATIONS MANAGER | 96,000-150,000 | 3 | 121,005 | 363,015 |
| 12940 | DEPUTY MAYOR | 234,569-234,569 | 4 | 234,569 | 938,276 |
| 05395 | EXECUTIVE ADMINISTRATOR OF GRACIE MANSION | 220,652-220,652 | 1 | 220,652 | 220,652 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 123,600-144,200 | 3 | 131,433 | 394,300 |
| 09989 | EXECUTIVE COOK (MAYOR) | 113,000-118,450 | 2 | 115,725 | 231,450 |
| 12942 | FIRST DEPUTY MAYOR | 271,136-271,136 | 1 | 271,136 | 271,136 |
| 05383 | LEGISLATIVE AIDE (OFFICE OF THE MAYOR) | 65,000- 65,000 | 1 | 65,000 | 65,000 |
| 12995 | MAYOR | 258,750-258,750 | 1 | 258,750 | 258,750 |
| 06405 | MAYORAL OFFICE ASSISTANT | 37,828- 77,911 | 26 | 49,398 | 1,284,359 |
| 06423 | MAYORAL PROGRAM COORDINATOR (MA) | 45,570- 84,998 | 7 | 73,868 | 517,077 |
| 6087A | PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSSIGNMENTS | 95,000-154,500 | 4 | 125,933 | 503,730 |
| 05481 | PROJECT PLANNER (MA) | 78,794- 84,854 | 2 | 81,824 | 163,648 |
| 0527A | RESEARCH PROJECTS COORD (MA)-MGRL | 57,300-214,225 | 44 | 120,413 | 5,298,192 |
| 05277 | RESEARCH PROJECTS COORDINATOR (MA) | 41,200- 64,500 | 2 | 52,850 | 105,700 |
| 05384 | SECRETARY (OFFICE OF THE MAYOR) | 80,058- 82,767 | 3 | 81,864 | 245,592 |
| 0668A | SPECIAL ASSISTANT (MA)-MGRL | 1-227,000 | 152 | 98,838 | 15,023,427 |
| 05482 | SR PROJECT PLANNER (MA) | 94,565-105,096 | 2 | 99,831 | 199,661 |
| 06393 | STAFF ASSISTANT (OFFICE OF THE MAYOR) | 40,000- 98,540 | 13 | 55,561 | 722,289 |
| TOTAL FOR OBJECT 001 | | | 290 | | 29,642,833 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 020 | | | 290 | | 29,642,833 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 35 | | 3,577,583 |
| TOTAL FOR U/A 020 | | | 325 | | 33,220,416 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|-------------------------------|------------------------|--------------------------------|---------------------|--------|---------------------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0222 Deputy Mayor for Strategic Policy | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 5,000 | 5,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 5,000 | 5,000 | |
| 30 | | PROPTY&EQUIP | 337 | BOOKS-OTHER | | | 2,520 | 2,520- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,520 | 2,520- | |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | 10,300 | 10,300- | |
| | | | 403 | OFFICE SERVICES | | | 375 | 375- | |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | 2,950 | 2,950- | |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | 1,270 | 3,730 | |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | 11,235 | 11,235- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 26,130 | 21,130- | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | 2,500 | 2,500- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 2,500 | 2,500- | |
| | | SUBTOTAL FOR BUDGET CODE 0222 | | | | | 31,150 | 10,000 | 21,150- |
| BUDGET CODE: 0237 THE HISTORY CHANNEL | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 3,394 | 3,394- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,394 | 3,394- | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | 430 | 430- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 430 | 430- | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | 2,000 | 2,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 2,000 | 2,000- | |
| | | SUBTOTAL FOR BUDGET CODE 0237 | | | | | 5,824 | 5,824- | |
| BUDGET CODE: 0264 NYC Service Office | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 317,970 | 592,000 | 274,030 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 317,970 | 592,000 | 274,030 |
| 30 | | PROPTY&EQUIP | 337 | BOOKS-OTHER | | | 3,120 | 3,120- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,120 | 3,120- | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 26,000 | | | 26,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,040 | | | 20,040- |
| | | | 403 OFFICE SERVICES | | 540 | | | 540- |
| | | | 412 RENTALS OF MISC.EQUIP | | 7,970 | | | 7,970- |
| | | | 417 ADVERTISING | | 42,050 | | | 42,050- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 41,720 | | | 41,720- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,550 | | | 1,550- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,700 | | | 10,700- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 150,570 | | | 150,570- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 233,200 | | 100,000 | 133,200- |
| | | | 615 PRINTING CONTRACTS | | 36,685 | | | 36,685- |
| | | | 633 TRANSPORTATION EXPENDITURES | | 1,000 | | | 1,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,500 | | | 5,500- |
| | | | 686 PROF SERV OTHER | 1 | 230,000 | 1 | 100,000 | 130,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 506,385 | 1 | 200,000 | 306,385- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 1,750 | | | 1,750- |
| | | | 794 TRAINING CITY EMPLOYEES | | 300 | | | 300- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,050 | | | 2,050- |
| | | | SUBTOTAL FOR BUDGET CODE 0264 | 1 | 980,095 | 1 | 792,000 | 188,095- |
| BUDGET CODE: 0277 Senior Advisor to the Mayor | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,850 | | 30,000 | 28,150 |
| | | | 101 PRINTING SUPPLIES | | 300 | | | 300- |
| | | | 199 DATA PROCESSING SUPPLIES | | 970 | | | 970- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,120 | | 30,000 | 26,880 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,600 | | | 4,600- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 660 | | | 660- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,900 | | | 1,900- |
| | | | 337 BOOKS-OTHER | | 47,250 | | 35,000 | 12,250- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 54,410 | | 35,000 | 19,410- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 8,050 | | | 8,050- |
| | | | 412 RENTALS OF MISC.EQUIP | | 130 | | | 130- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 840 | | | 840- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,060 | | 5,000 | 60- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 14,440 | | | 14,440- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 28,520 | | 5,000 | 23,520- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 15,570 | | 5,000 | 10,570- |
| | | 608 MAINT & REP GENERAL | | 1,700 | | 4,000 | 2,300 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 6,000 | 6,000 |
| | | 615 PRINTING CONTRACTS | | 19,230 | | | 19,230- |
| | | 622 TEMPORARY SERVICES | | 11,530 | | | 11,530- |
| | | 686 PROF SERV OTHER | | 7,700 | | | 7,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 55,730 | | 15,000 | 40,730- |
| | | SUBTOTAL FOR BUDGET CODE 0277 | | 141,780 | | 85,000 | 56,780- |
| | | TOTAL FOR | 1 | 1,158,849 | 1 | 887,000 | 271,849- |
| RESPONSIBILITY CENTER: 0006 COUNSEL TO THE MAYOR | | | | | | | |
| BUDGET CODE: 0229 Counsel to the Mayor | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,000 | 5,000 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 15,000 | | | 15,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,000 | | | 15,000- |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 12,500 | | | 12,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,500 | | | 12,500- |
| | | SUBTOTAL FOR BUDGET CODE 0229 | | 27,500 | | 5,000 | 22,500- |
| BUDGET CODE: 0230 Mayor's Judiciary Committee | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 740 | | 1,000 | 260 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 740 | | 1,000 | 260 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 40 | | | 40- |
| | | 337 BOOKS-OTHER | | 2,720 | | | 2,720- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,760 | | | 2,760- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0230 | | | | 3,500 | | 1,000 | 2,500- |
| BUDGET CODE: 0246 Comm to Combat Domestic Violence - City | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,990 | | 7,200 | 5,210 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,990 | | 7,200 | 5,210 |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 5,000 | | | 5,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,000 | | | 5,000- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 350 | | | 350- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,760 | | | 1,760- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,300 | | | 1,300- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,410 | | | 3,410- |
| 60 | | CNTRCTL SVCS 633 TRANSPORTATION EXPENDITURES | | 1,000 | | | 1,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,000 | | | 1,000- |
| SUBTOTAL FOR BUDGET CODE 0246 | | | | 11,400 | | 7,200 | 4,200- |
| BUDGET CODE: 0250 Office of Immigrant Affairs | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 490 | | 3,000 | 2,510 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 490 | | 3,000 | 2,510 |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 2,500 | | | 2,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,500 | | | 2,500- |
| 70 | | FXD MIS CHGS 794 TRAINING CITY EMPLOYEES | | 10 | | | 10- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 10 | | | 10- |
| SUBTOTAL FOR BUDGET CODE 0250 | | | | 3,000 | | 3,000 | |
| BUDGET CODE: 0251 MAYOR'S FUND DOMESTIC VIOLENCE | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 5,834 | | | 5,834- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,834 | | | 5,834- |
| SUBTOTAL FOR BUDGET CODE 0251 | | | | 5,834 | | | 5,834- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|--------------------------------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR COUNSEL TO THE MAYOR | | | | 51,234 | | 16,200 | 35,034- |
| RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC | | | | | | | |
| BUDGET CODE: 0217 D/M FOR HEALTH & HUMAN SERVICES | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 50 | 10,000 | 9,950 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 50 | 10,000 | 9,950 |
| 30 | | PROPTY&EQUIP | 337 | BOOKS-OTHER | 1,400 | | 1,400- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,400 | | 1,400- |
| 40 | | OTHR SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 1,950 | | 1,950- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 6,600 | | 6,600- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 8,550 | | 8,550- |
| | | SUBTOTAL FOR BUDGET CODE 0217 | | | 10,000 | 10,000 | |
| | | TOTAL FOR D/M FOR HUMAN SVC | | | 10,000 | 10,000 | |
| RESPONSIBILITY CENTER: 0011 D/M FOR FINANCE AND ECO. DEV. | | | | | | | |
| BUDGET CODE: 0226 D/M for Housing & Economic Development | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 1,570 | 4,135 | 2,565 |
| | | | 110 | FOOD & FORAGE SUPPLIES | 60 | | 60- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,630 | 4,135 | 2,505 |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 3,000 | | 3,000- |
| | | | 337 | BOOKS-OTHER | 1,120 | | 1,120- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 4,120 | | 4,120- |
| 40 | | OTHR SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 200 | | 200- |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | 160 | 5,865 | 5,705 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 360 | 5,865 | 5,505 |
| 60 | | CNTRCTL SVCS | 613 | DATA PROCESSING EQUIPMENT | 12,220 | | 12,220- |
| | | | 615 | PRINTING CONTRACTS | 1,250 | | 1,250- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 622 TEMPORARY SERVICES | | 380 | | | 380- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 13,850 | | | 13,850- |
| | | SUBTOTAL FOR BUDGET CODE 0226 | | 19,960 | | 10,000 | 9,960- |
| | | TOTAL FOR D/M FOR FINANCE AND ECO. DEV. | | 19,960 | | 10,000 | 9,960- |
| RESPONSIBILITY CENTER: 0040 D/M FOR GOVERNMENT RELATIONS | | | | | | | |
| BUDGET CODE: 0220 Intergovernmental Affairs | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 859 | | 11,719 | 10,860 |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,550 | | | 1,550- |
| | | 117 POSTAGE | | 850 | | 3,000 | 2,150 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,259 | | 14,719 | 11,460 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 200 | | | 200- |
| | | 337 BOOKS-OTHER | | 39,070 | | 10,000 | 29,070- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 39,270 | | 10,000 | 29,270- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 8,800 | | | 8,800- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 39 | | 17,439 | 17,400 |
| | | 403 OFFICE SERVICES | | 264,470 | | 202,000 | 62,470- |
| | | 412 RENTALS OF MISC.EQUIP | | 771 | | 3,071 | 2,300 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 254,939 | | 263,321 | 8,382 |
| | | 417 ADVERTISING | | 65,000 | | 32,000 | 33,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,500 | | 4,400 | 1,100- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 600 | | | 600- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 61,900 | | 28,700 | 33,200- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 14,550 | | 5,000 | 9,550- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 676,569 | | 555,931 | 120,638- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 615 PRINTING CONTRACTS | | 3,140 | | 540 | 2,600- |
| | | 619 SECURITY SERVICES | 1 | 720 | | | 720- |
| | | 622 TEMPORARY SERVICES | | 1,500 | | | 1,500- |
| | | 686 PROF SERV OTHER | | 53,350 | | | 53,350- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 58,710 | | 540 | 58,170- |
| | | SUBTOTAL FOR BUDGET CODE 0220 | 1 | 777,808 | | 581,190 | 196,618- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR D/M FOR GOVERNMENT RELATIONS | | | 1 | 777,808 | | 581,190 | 1- | 196,618- |
| RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR | | | | | | | | |
| BUDGET CODE: 0211 CHIEF OF STAFF | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 40,000 | | 40,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 88,180 | | 693,655 | | 605,475 |
| | | 101 PRINTING SUPPLIES | | 33,000 | | 5,000 | | 28,000- |
| | | 106 MOTOR VEHICLE FUEL | | 35 | | | | 35- |
| | | 109 FUEL OIL | | 500 | | | | 500- |
| | | 110 FOOD & FORAGE SUPPLIES | | 20,010 | | 5,000 | | 15,010- |
| | | 117 POSTAGE | | 65,000 | | 5,000 | | 60,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 64,700 | | 11,500 | | 53,200- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 311,425 | | 760,155 | | 448,730 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 25,000 | | | | 25,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 31,000 | | | | 31,000- |
| | | 314 OFFICE FURITURE | | 3,000 | | | | 3,000- |
| | | 315 OFFICE EQUIPMENT | | 5,200 | | 3,500 | | 1,700- |
| | | 319 SECURITY EQUIPMENT | | 19,800 | | | | 19,800- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 188,600 | | 10,000 | | 178,600- |
| | | 337 BOOKS-OTHER | | 128,970 | | 75,000 | | 53,970- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 401,570 | | 88,500 | | 313,070- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 812,088 | | 790,848 | | 21,240- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 21,470 | | | | 21,470- |
| | | 403 OFFICE SERVICES | | 5,275 | | | | 5,275- |
| | | 412 RENTALS OF MISC.EQUIP | | 121,670 | | 250,000 | | 128,330 |
| | | 417 ADVERTISING | | 15,000 | | | | 15,000- |
| | 856001 | 42C HEAT LIGHT & POWER | | 602,618 | | 665,529 | | 62,911 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 47,400 | | 5,000 | | 42,400- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 40,000 | | 50,000 | | 10,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 41,000 | | 2,000 | | 39,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,706,521 | | 1,763,377 | | 56,856 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 93,680 | | | | 93,680- |
| | | 608 MAINT & REP GENERAL | | 7,500 | | | | 7,500- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--------------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 6,965 | | 10,000 | | 3,035 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 229,800 | | | 1- | 229,800- | |
| | | 615 PRINTING CONTRACTS | | 6,500 | | | | 6,500- | |
| | | 622 TEMPORARY SERVICES | | 29,250 | | 29,750 | | 500 | |
| | | 624 CLEANING SERVICES | 1 | 9,400 | | | 1- | 9,400- | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 1,000 | | | 1- | 1,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 26,800 | | | 1- | 26,800- | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 22,800 | | | 1- | 22,800- | |
| | | 686 PROF SERV OTHER | | 4,000 | | | | 4,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 437,695 | | 39,750 | 5- | 397,945- | |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 1,000 | | | | 1,000- | |
| | | 794 TRAINING CITY EMPLOYEES | | 600 | | | | 600- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,600 | | | | 1,600- | |
| | | SUBTOTAL FOR BUDGET CODE 0211 | 5 | 2,858,811 | | 2,651,782 | 5- | 207,029- | |
| BUDGET CODE: 0214 First Deputy Mayor | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 10,000 | | 10,000 | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 5,300 | | | | 5,300- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,300 | | | | 5,300- | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,030 | | | | 2,030- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 830 | | | | 830- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,950 | | | | 3,950- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,810 | | | | 6,810- | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 6,600 | | | | 6,600- | |
| | | 686 PROF SERV OTHER | | 19,500 | | | | 19,500- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 26,100 | | | | 26,100- | |
| | | SUBTOTAL FOR BUDGET CODE 0214 | | 38,210 | | 10,000 | | 28,210- | |
| BUDGET CODE: 0218 SPECIAL EVENTS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,330 | | 10,000 | | 4,670 | |
| | | 109 FUEL OIL | | 4,170 | | | | 4,170- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 54,760 | | 75,000 | | 20,240 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 64,260 | | 85,000 | 20,740 |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 250 | | | 250- |
| | 337 | BOOKS-OTHER | | 70 | | | 70- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 320 | | | 320- |
| 40 | | OTHR SER&CHR | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 321 | | | 321- |
| | 412 | RENTALS OF MISC.EQUIP | | 102,880 | | 50,000 | 52,880- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 103,201 | | 50,000 | 53,201- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 10,400 | | | 10,400- |
| | 608 | MAINT & REP GENERAL | | 8,200 | | | 8,200- |
| | 622 | TEMPORARY SERVICES | | 113,619 | | 115,000 | 1,381 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 132,219 | | 115,000 | 17,219- |
| SUBTOTAL FOR BUDGET CODE 0218 | | | | 300,000 | | 250,000 | 50,000- |
| BUDGET CODE: 0274 Citywide Events Coordination & Mgmt. | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,560 | | 7,000 | 2,440 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,560 | | 7,000 | 2,440 |
| 40 | | OTHR SER&CHR | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,380 | | | 1,380- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 560 | | | 560- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,940 | | | 1,940- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 622 | TEMPORARY SERVICES | | 400 | | | 400- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 400 | | | 400- |
| 70 | | FXD MIS CHGS | | | | | |
| | 794 | TRAINING CITY EMPLOYEES | | 100 | | | 100- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 100 | | | 100- |
| SUBTOTAL FOR BUDGET CODE 0274 | | | | 7,000 | | 7,000 | |
| BUDGET CODE: 0298 RECORDS MANAGEMENT GRANT | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,087 | | | 1,087- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,087 | | | 1,087- |
| SUBTOTAL FOR BUDGET CODE 0298 | | | | 1,087 | | | 1,087- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR FIRST DEPUTY MAYOR | | 5 | 3,205,108 | | 2,918,782 | 5- | 286,326- |
| TOTAL FOR OFFICE OF THE MAYOR-OTPS | | 7 | 5,222,959 | 1 | 4,423,172 | 6- | 799,787- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 021 OFFICE OF THE MAYOR-OTPS

| OFFICE OF THE MAYOR-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,483,456 | 5,222,959 | 1,496,377 | 4,423,172 | 799,787- |
| FINANCIAL PLAN SAVINGS | | | | 74,371- | 74,371- |
| APPROPRIATION | | 5,222,959 | | 4,348,801 | 874,158- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 5,210,214 | | 4,348,801 | 861,413- |
| OTHER CATEGORICAL | | 11,658 | | | 11,658- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,087 | | | 1,087- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,222,959 | | 4,348,801 | 874,158- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A003 OMB CDBG-DR Staff - ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,000,000 | 29 | 1,700,000 | 300,000- |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 2,000,000 | 29 | 1,700,000 | 300,000- |
| | | SUBTOTAL FOR BUDGET CODE A003 | 29 | 2,000,000 | 29 | 1,700,000 | 300,000- |
| | | TOTAL FOR | 29 | 2,000,000 | 29 | 1,700,000 | 300,000- |
| RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES | | | | | | | |
| BUDGET CODE: 0401 Executive - Budget Director | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 2,205,134 | 30 | 2,205,134 | |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 2,205,134 | 30 | 2,205,134 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,871 | | 50,871 | |
| | | SUBTOTAL FOR UNSALARIED | | 50,871 | | 50,871 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 23,084 | | 23,084 | |
| | | 046 TERMINAL LEAVE | | 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 | 30 | 3,217,258 | 30 | 3,217,258 | |
| BUDGET CODE: 0402 First Deputy DirectorFirst Deputy Direct | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 583,012 | 9 | 583,012 | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 583,012 | 9 | 583,012 | |
| | | SUBTOTAL FOR BUDGET CODE 0402 | 9 | 583,012 | 9 | 583,012 | |
| BUDGET CODE: 0403 Personnel Mgt. Admin. & Info. Systems | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 3,023,628 | 35 | 3,023,628 | |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 3,023,628 | 35 | 3,023,628 | |
| | | | 21 | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0403 | | | 35 | 3,023,628 | 35 | 3,023,628 | |
| BUDGET CODE: 0408 WATER AUTHORITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,575,520 | 17 | 1,575,520 | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,575,520 | 17 | 1,575,520 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,500 | | 2,500 | |
| SUBTOTAL FOR UNSALARIED | | | | 2,500 | | 2,500 | |
| SUBTOTAL FOR BUDGET CODE 0408 | | | 17 | 1,578,020 | 17 | 1,578,020 | |
| TOTAL FOR OMB DIRECTOR & AGENCY SERVICES | | | 91 | 8,401,918 | 91 | 8,401,918 | |
| RESPONSIBILITY CENTER: 0002 DEP DIR: EXPENSE & CAPITAL TASKFORCES-R | | | | | | | |
| BUDGET CODE: 0411 Education, Intergov Rel | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,870,462 | 23 | 1,870,462 | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,870,462 | 23 | 1,870,462 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 461 | | 461 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 461 | | 461 | |
| SUBTOTAL FOR BUDGET CODE 0411 | | | 23 | 1,870,923 | 23 | 1,870,923 | |
| BUDGET CODE: 0413 Tax Policy, Housing, Econ Dev | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 924,508 | 12 | 924,508 | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 924,508 | 12 | 924,508 | |
| SUBTOTAL FOR BUDGET CODE 0413 | | | 12 | 924,508 | 12 | 924,508 | |
| BUDGET CODE: 0416 Tax Policy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,762,877 | 19 | 1,762,877 | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,762,877 | 19 | 1,762,877 | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|-------|------------------------|-------|---------------------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0416 | | | 19 | 1,762,877 | 19 | 1,762,877 | | |
| TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS | | | 54 | 4,558,308 | 54 | 4,558,308 | | |
| RESPONSIBILITY CENTER: 0003 DEP DIR: EXPENSE & CAPITAL TASKFORCES-L | | | | | | | | |
| BUDGET CODE: 0420 Infrast. Culturalurs, CPSD | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 19 | 1,368,828 | 19 | 1,368,828 | | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,368,828 | 19 | 1,368,828 | | |
| SUBTOTAL FOR BUDGET CODE 0420 | | | 19 | 1,368,828 | 19 | 1,368,828 | | |
| BUDGET CODE: 0421 Jus,FD,DOS,DEP,DOT,DDC,DPR,Lib&C,Adm Ag | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 30 | 2,222,215 | 30 | 2,222,215 | | |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 2,222,215 | 30 | 2,222,215 | | |
| 04 ADD GRS PAY 041 ASSIGNMENT DIFFERENTIAL | | | | 3,606 | | 3,606 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,606 | | 3,606 | | |
| 05 AMT TO SCHED 051 SALARY ADJUSTMENTS | | | | 1,200 | | 1,200 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 1,200 | | 1,200 | | |
| SUBTOTAL FOR BUDGET CODE 0421 | | | 30 | 2,227,021 | 30 | 2,227,021 | | |
| TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAS | | | 49 | 3,595,849 | 49 | 3,595,849 | | |
| RESPONSIBILITY CENTER: 0004 1ST DEP DIR: OFFICE OF BUDGET REVIEW | | | | | | | | |
| BUDGET CODE: 0423 CDBG Administration PS | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 13 | 896,192 | 13 | 896,192 | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 896,192 | 13 | 896,192 | | |
| 03 UNSALARIED 031 UNSALARIED | | | | 91,061 | | 91,061 | | |
| SUBTOTAL FOR UNSALARIED | | | | 91,061 | | 91,061 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 60,000 | | 20,000 | | 40,000- | |
| | | 047 OVERTIME | | 15,000 | | 15,000 | | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 77,000 | | 37,000 | | 40,000- | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 11,389 | | 11,389 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 11,389 | | 11,389 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0423 | 13 | 1,075,642 | 13 | 1,035,642 | | 40,000- | |
| BUDGET CODE: 0431 Exp Budget Planning & Control, Comm Bd | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 2,484,579 | 25 | 2,484,579 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 2,484,579 | 25 | 2,484,579 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0431 | 25 | 2,484,579 | 25 | 2,484,579 | | | |
| BUDGET CODE: 0432 Labor, Pension, Rev Analysis & Control | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,513,066 | 29 | 2,513,066 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 2,513,066 | 29 | 2,513,066 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0432 | 29 | 2,513,066 | 29 | 2,513,066 | | | |
| BUDGET CODE: 0433 Cap Plan,Misc Rev,IT,OR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,070,386 | 12 | 1,100,386 | | 30,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 1,070,386 | 12 | 1,100,386 | | 30,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,000 | | | | 30,000- | |
| | | SUBTOTAL FOR UNSALARIED | | 30,000 | | | | 30,000- | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 4,424 | | 4,424 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 4,424 | | 4,424 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0433 | 12 | 1,104,810 | 12 | 1,104,810 | | | |
| BUDGET CODE: 0451 Federal Funds | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 413,847 | 7 | 413,847 | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 413,847 | 7 | 413,847 | | |
| SUBTOTAL FOR BUDGET CODE 0451 | | | 7 | 413,847 | 7 | 413,847 | | |
| BUDGET CODE: 0455 FEMA Direct Admin Costs | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,144,977 | 7 | 450,663 | 10- | 694,314- |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,144,977 | 7 | 450,663 | 10- | 694,314- |
| SUBTOTAL FOR BUDGET CODE 0455 | | | 17 | 1,144,977 | 7 | 450,663 | 10- | 694,314- |
| BUDGET CODE: 0462 IFA, Value Eng, AM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 5,848,771 | 68 | 5,848,771 | | |
| SUBTOTAL FOR F/T SALARIED | | | 68 | 5,848,771 | 68 | 5,848,771 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 83,921 | | 83,921 | | |
| SUBTOTAL FOR UNSALARIED | | | | 83,921 | | 83,921 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,000 | | 6,000 | | |
| | | 046 TERMINAL LEAVE | | 30,000 | | 30,000 | | |
| | | 047 OVERTIME | | 75,560 | | 75,560 | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 112,560 | | 112,560 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 5,333 | | 5,333 | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 5,333 | | 5,333 | | |
| SUBTOTAL FOR BUDGET CODE 0462 | | | 68 | 6,050,585 | 68 | 6,050,585 | | |
| TOTAL FOR 1ST DEP DIR: OFFICE OF BUDGET | | | 171 | 14,787,506 | 161 | 14,053,192 | 10- | 734,314- |
| RESPONSIBILITY CENTER: 0005 DEP DIR: EXPENSE & CAPITAL TAKSFORCES-A | | | | | | | | |
| BUDGET CODE: 0441 Health & Social Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,187,885 | 29 | 2,187,885 | | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,187,885 | 29 | 2,187,885 | | |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0441 | | 29 | 2,187,885 | 29 | 2,187,885 | |
| TOTAL FOR DEP DIR: EXPENSE & CAPITAL TAK | | 29 | 2,187,885 | 29 | 2,187,885 | |
| TOTAL FOR OFFICE OF MGMT AND BUDGET-PS | | 423 | 35,531,466 | 413 | 34,497,152 | 10- 1,034,314- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

| OFFICE OF MGMT AND BUDGET-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 423 | 35,531,466 | 413 | 34,497,152 | 1,034,314- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 423 | 35,531,466 | 413 | 34,497,152 | 1,034,314- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 23,268,395 | | 23,268,395 | |
| OTHER CATEGORICAL | | 1,578,020 | | 1,578,020 | |
| CAPITAL FUNDS - I.F.A. | | 6,050,585 | | 6,050,585 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 3,075,642 | | 2,735,642 | 340,000- |
| FEDERAL - OTHER | | 1,558,824 | | 864,510 | 694,314- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 35,531,466 | | 34,497,152 | 1,034,314- |

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

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10025 | ADMINISTRATIVE MANAGER | 169,705-169,705 | 1 | 169,705 | 169,705 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 106,012-221,000 | 9 | 150,664 | 1,355,974 |
| 21215 | ARCHITECT | 104,911-104,911 | 1 | 104,911 | 104,911 |
| 06088 | BUDGET ANALYST (OMB) | 43,618- 99,830 | 275 | 69,761 | 19,184,217 |
| 0608A | BUDGET ANALYST (OMB)-MANAGERIAL ASSIGNMENTS | 97,850-207,518 | 75 | 135,599 | 10,169,904 |
| 56057 | COMMUNITY ASSOCIATE | 35,462- 35,462 | 1 | 35,462 | 35,462 |
| 10074 | COMPUTER OPERATIONS MANAGER | 123,767-123,767 | 1 | 123,767 | 123,767 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 76,551- 76,551 | 1 | 76,551 | 76,551 |
| 10050 | COMPUTER SYSTEMS MANAGER | 138,921-182,292 | 5 | 154,899 | 774,497 |
| 30106 | DEPUTY GENERAL COUNSEL (OMB) | 153,139-153,139 | 1 | 153,139 | 153,139 |
| 40143 | DIRECTOR OF FINANCING POLICY COORDINATION (OMB) | 207,518-207,518 | 1 | 207,518 | 207,518 |
| 40145 | DIRECTOR OF MANAGEMENT & BUDGET | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 204,251-204,251 | 1 | 204,251 | 204,251 |
| 05363 | STATISTICAL SECRETARY (OMB) | 38,956- 80,470 | 15 | 61,552 | 923,282 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 46,363- 46,363 | 1 | 46,363 | 46,363 |
| TOTAL FOR OBJECT 001 | | | 389 | | 33,755,907 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 040 | | | 389 | | 33,755,907 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 24 | | 2,082,627 |
| TOTAL FOR U/A 040 | | | 413 | | 35,838,534 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|--------------------------------|---------|---------------------|---------|---------------------|---------|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A500 CDBG-DR Translation Services - PLAN | | | | | | | |
| 60 | CNTRCTL SVCS | | | | | | |
| | 686 | PROF SERV OTHER | 418,589 | | 348,281 | | 70,308- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 418,589 | | 348,281 | | 70,308- |
| | SUBTOTAL FOR BUDGET CODE A500 | | 418,589 | | 348,281 | | 70,308- |
| BUDGET CODE: A505 CDBG-DR Action Plan Advertising - PLAN | | | | | | | |
| 40 | OTHR SER&CHR | | | | | | |
| | 417 | ADVERTISING | 150,428 | | 75,000 | | 75,428- |
| | SUBTOTAL FOR OTHR SER&CHR | | 150,428 | | 75,000 | | 75,428- |
| | SUBTOTAL FOR BUDGET CODE A505 | | 150,428 | | 75,000 | | 75,428- |
| BUDGET CODE: A601 DRMS - Aeon Nexus - ADMIN | | | | | | | |
| 60 | CNTRCTL SVCS | | | | | | |
| | 684 | PROF SERV COMPUTER SERVICES | 98,927 | 1 | | 1- | 98,927- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 98,927 | 1 | | 1- | 98,927- |
| | SUBTOTAL FOR BUDGET CODE A601 | | 98,927 | 1 | | 1- | 98,927- |
| BUDGET CODE: A602 OMB CDBG-DR General OTPS - ADMIN | | | | | | | |
| 10 | SUPPLYS&MATL | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | 6,472 | | | | 6,472- |
| | 101 | PRINTING SUPPLIES | 6,000 | | | | 6,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 12,472 | | | | 12,472- |
| 40 | OTHR SER&CHR | | | | | | |
| | 403 | OFFICE SERVICES | 1,001 | | | | 1,001- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 500 | | | | 500- |
| | 453 | OVERNIGHT TRVL EXP-GENERAL | 6,899 | | | | 6,899- |
| | SUBTOTAL FOR OTHR SER&CHR | | 8,400 | | | | 8,400- |
| 60 | CNTRCTL SVCS | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | 31,632 | | 75,000 | | 43,368 |
| | 613 | DATA PROCESSING EQUIPMENT | 4,000 | | | | 4,000- |
| | 686 | PROF SERV OTHER | 18,572 | | | | 18,572- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 54,204 | | 75,000 | | 20,796 |
| | SUBTOTAL FOR BUDGET CODE A602 | | 75,076 | | 75,000 | | 76- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0456 FFY16 UASI Grant | | | | | | | |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 6,000 | | 6,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,000 | | 6,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0456 | | 6,000 | | 6,000 | |
| TOTAL FOR | | | 1 | 749,020 | | 504,281 | 1- |
| RESPONSIBILITY CENTER: 0001 OMB DIRECTOR & AGENCY SERVICES | | | | | | | |
| BUDGET CODE: 0405 DIR OMB EXP & CAP | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 167,039 | | 290,877 | 123,838 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 167,039 | | 290,877 | 123,838 |
| | | SUBTOTAL FOR BUDGET CODE 0405 | | 167,039 | | 290,877 | 123,838 |
| BUDGET CODE: 0406 OTPS-OMB | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 1,300 | | | 1,300- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 27,343 | | 27,343 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 42,000 | | 5,000 | 37,000- |
| | | 101 PRINTING SUPPLIES | | 25,000 | | 25,000 | |
| | | 106 MOTOR VEHICLE FUEL | | 3,700 | | 4,761 | 1,061 |
| | | 117 POSTAGE | | 7,200 | | 4,500 | 2,700- |
| | | 169 MAINTENANCE SUPPLIES | | 1,000 | | 1,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 14,500 | | 7,500 | 7,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 122,043 | | 75,104 | 46,939- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 500 | | 500 | |
| | | 314 OFFICE FURITURE | | 16,421 | | 1,000 | 15,421- |
| | | 315 OFFICE EQUIPMENT | | 10,500 | | 500 | 10,000- |
| | | 319 SECURITY EQUIPMENT | | 10,000 | | 10,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 17,400 | | 5,400 | 12,000- |
| | | 337 BOOKS-OTHER | | 225,240 | | 176,500 | 48,740- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 280,061 | | 193,900 | 86,161- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 374,395 | | 374,395 | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 3,000 | | 2,608 | 392- |

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

| | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---|------------------------|-----------|---------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 5,984 | | 3,000 | | 2,984- |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,400 | | 23,000 | | 12,600 |
| | 403 OFFICE SERVICES | | 20,553 | | 10,000 | | 10,553- |
| | 856001 41D RENTALS - LAND BLDGS & STRUCTS | | 3,645,360 | | 4,545,330 | | 899,970 |
| | 412 RENTALS OF MISC.EQUIP | | 74,447 | | 80,000 | | 5,553 |
| | 417 ADVERTISING | | 6,500 | | 2,500 | | 4,000- |
| | 856001 42C HEAT LIGHT & POWER | | 317,019 | | 287,923 | | 29,096- |
| | 858001 42G DATA PROCESSING SERVICES | | 87,259 | | 100,094 | | 12,835 |
| | 423 HEAT LIGHT & POWER | | | | 121 | | 121 |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,000 | | | | 12,000- |
| | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,500 | | 2,500 | | 4,000- |
| | 453 OVERNIGHT TRVL EXP-GENERAL | | 24,000 | | 20,000 | | 4,000- |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,500 | | 2,500 | | 6,000- |
| | 499 OTHER EXPENSES - GENERAL | | | | 321,000 | | 321,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | 4,595,917 | | 5,774,971 | | 1,179,054 |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | 2 | 21,295 | 2 | 40,000 | | 18,705 |
| | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 9,889 | 2 | 82,139 | | 72,250 |
| | 613 DATA PROCESSING EQUIPMENT | 6 | 745,119 | 6 | 122,484 | | 622,635- |
| | 624 CLEANING SERVICES | 1 | 3,500 | 1 | 79,240 | | 75,740 |
| | 633 TRANSPORTATION EXPENDITURES | 1 | 62,500 | 1 | 30,000 | | 32,500- |
| | 681 PROF SERV ACCTING & AUDITING | 1 | | 1 | 60,000 | | 60,000 |
| | 686 PROF SERV OTHER | | 296,000 | | | | 296,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | 13 | 1,138,303 | 13 | 413,863 | | 724,440- |
| 70 FXD MIS CHGS | 732 MISCELLANEOUS AWARDS | | 3,050 | | 3,000 | | 50- |
| | 856001 79D TRAINING CITY EMPLOYEES | | 7,374 | | 2,400 | | 4,974- |
| | 794 TRAINING CITY EMPLOYEES | | 20,986 | | 118,860 | | 97,874 |
| | SUBTOTAL FOR FXD MIS CHGS | | 31,410 | | 124,260 | | 92,850 |
| | SUBTOTAL FOR BUDGET CODE 0406 | 13 | 6,167,734 | 13 | 6,582,098 | | 414,364 |
| BUDGET CODE: 0407 CDBG Administration OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | | |
| | 199 DATA PROCESSING SUPPLIES | | 302 | | 302 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | 802 | | 802 | | |
| 30 PROPTY&EQUIP | 314 OFFICE FURITURE | | 753 | | 753 | | |
| | 315 OFFICE EQUIPMENT | | 250 | | 250 | | |
| | 332 PURCH DATA PROCESSING EQUIPT | | 3,101 | | 3,101 | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------------|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 337 BOOKS-OTHER | | 712 | | 712 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,816 | | 4,816 | | | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 10,224 | | 10,224 | | | |
| | | 403 OFFICE SERVICES | | 4,000 | | 4,000 | | | |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 93,736 | | 104,485 | | | 10,749 |
| | | 417 ADVERTISING | | 33,000 | | 33,000 | | | |
| | 856001 | 42C HEAT LIGHT & POWER | | 6,113 | | 6,113 | | | |
| | | 432 LEASING OF DATA PROC EQUIP | | 100 | | 100 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 147,173 | | 157,922 | | | 10,749 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 2 | 624 | 2 | 624 | | | |
| | | 624 CLEANING SERVICES | 1 | 1,860 | 1 | 1,860 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 400 | 1 | 400 | | | |
| | | 686 PROF SERV OTHER | 1 | 500 | 1 | 500 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 3,384 | 5 | 3,384 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0407 | 5 | 156,175 | 5 | 166,924 | | | 10,749 |
| BUDGET CODE: 0408 WATER AUTHORITY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,566 | | 6,566 | | | |
| | | 101 PRINTING SUPPLIES | | 6,323 | | 6,323 | | | |
| | | 117 POSTAGE | | 7,000 | | 7,000 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,447 | | 2,447 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 22,336 | | 22,336 | | | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 13,942 | | 13,942 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,942 | | 13,942 | | | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 9,268 | | 9,268 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,122 | | 4,122 | | | |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 417,598 | | 474,589 | | | 56,991 |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,543 | | 5,543 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 436,531 | | 493,522 | | | 56,991 |
| 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 | 475,127 | 1 | 532,118 | | | 56,991 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0409 OTPS-OMB (IFA) | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,947 | | 6,947 | |
| | | 117 POSTAGE | | 5,000 | | 5,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | 6,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,947 | | 17,947 | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,669 | | 1,669 | |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 1,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,000 | | 3,000 | |
| | | 337 BOOKS-OTHER | | 1,100 | | 1,100 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,769 | | 6,769 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 35,913 | | 35,913 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 25,000 | | 25,000 | |
| | | 403 OFFICE SERVICES | | 3,000 | | 3,000 | |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 918,715 | | 918,560 | 155- |
| | | 417 ADVERTISING | | | | 9,500 | 9,500 |
| | 856001 | 42C HEAT LIGHT & POWER | | 28,394 | | 28,394 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 250 | | 250 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 966 | | 966 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 17,500 | | 8,000 | 9,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,029,738 | | 1,029,583 | 155- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 36,735 | 1 | 36,735 | |
| | | 615 PRINTING CONTRACTS | 1 | 10,000 | 1 | 10,000 | |
| | | 624 CLEANING SERVICES | 1 | 11,533 | 1 | 11,533 | |
| | | 686 PROF SERV OTHER | 1 | 40,000 | 1 | 40,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 98,268 | 4 | 98,268 | |
| | | SUBTOTAL FOR BUDGET CODE 0409 | 4 | 1,152,722 | 4 | 1,152,567 | 155- |
| BUDGET CODE: 0410 TRANSITIONAL FINANCE AUTHORITY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,765 | | 1,765 | |
| | | 101 PRINTING SUPPLIES | | 3,998 | | 3,998 | |
| | | 117 POSTAGE | | 3,500 | | 3,500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,335 | | 1,335 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,598 | | 10,598 | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 350 | | 350 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 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 | 8,145,774 | 23 | 8,751,561 | 605,787 |
| TOTAL FOR OFFICE OF MGMT AND BUDGET-OTPS | | | 24 | 8,894,794 | 23 | 9,255,842 | 1- 361,048 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

| OFFICE OF MGMT AND BUDGET-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,172,535 | 8,894,794 | 7,238,017 | 9,255,842 | 361,048 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 8,894,794 | | 9,255,842 | 361,048 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 6,167,734 | | 6,582,098 | 414,364 |
| OTHER CATEGORICAL | | 502,104 | | 559,095 | 56,991 |
| CAPITAL FUNDS - I.F.A. | | 1,152,722 | | 1,152,567 | 155- |
| STATE | | | | | |
| FEDERAL - C.D. | | 899,195 | | 665,205 | 233,990- |
| FEDERAL - OTHER | | 173,039 | | 296,877 | 123,838 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 8,894,794 | | 9,255,842 | 361,048 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0559 Administrative Justice Coordinator | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 171,657 | 1 | | 171,657 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 171,657 | 1 | | 171,657 |
| | | SUBTOTAL FOR BUDGET CODE 0559 | 1 | 171,657 | 1 | | 171,657 |
| BUDGET CODE: 0587 Indigent Legal Services Fund | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 273,266 | 4 | | 273,266 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 273,266 | 4 | | 273,266 |
| | | SUBTOTAL FOR BUDGET CODE 0587 | 4 | 273,266 | 4 | | 273,266 |
| BUDGET CODE: 5004 Justice Assistance Grant (JAG) FFY'16 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 1,490,188 | | 39- | 1,490,188- |
| | | SUBTOTAL FOR F/T SALARIED | 39 | 1,490,188 | | 39- | 1,490,188- |
| | | SUBTOTAL FOR BUDGET CODE 5004 | 39 | 1,490,188 | | 39- | 1,490,188- |
| | | TOTAL FOR | 44 | 1,935,111 | 5 | | 444,923 |
| | | | | | | 39- | 1,490,188- |
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | |
| BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 108,036 | 1 | | 108,036 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 108,036 | 1 | | 108,036 |
| | | SUBTOTAL FOR BUDGET CODE 0501 | 1 | 108,036 | 1 | | 108,036 |
| BUDGET CODE: 0511 JUVENILE JUSTICE PLANNER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0511 | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0521 Office of Criminal Justice Coordinator | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,747,198 | 21 | 1,921,880 | 174,682 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,747,198 | 21 | 1,921,880 | 174,682 |
| SUBTOTAL FOR BUDGET CODE 0521 | | | 21 | 1,747,198 | 21 | 1,921,880 | 174,682 |
| BUDGET CODE: 0552 CONSTRUCTION COORDINATOR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 331,237 | 3 | 345,238 | 14,001 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 331,237 | 3 | 345,238 | 14,001 |
| SUBTOTAL FOR BUDGET CODE 0552 | | | 4 | 331,237 | 3 | 345,238 | 14,001 |
| BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 94,961 | | | 94,961- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 94,961 | | | 94,961- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 47,792 | | | 47,792- |
| SUBTOTAL FOR FRINGE BENES | | | | 47,792 | | | 47,792- |
| SUBTOTAL FOR BUDGET CODE 5012 | | | 1 | 142,753 | | | 142,753- |
| BUDGET CODE: 5017 McArthur Foundation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 9,134 | | | 9,134- |
| SUBTOTAL FOR F/T SALARIED | | | | 9,134 | | | 9,134- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 2,304 | | | 2,304- |
| SUBTOTAL FOR FRINGE BENES | | | | 2,304 | | | 2,304- |
| SUBTOTAL FOR BUDGET CODE 5017 | | | | 11,438 | | | 11,438- |
| TOTAL FOR CRIMINAL JUSTICE COORDINATOR | | | 27 | 2,340,662 | 25 | 2,375,154 | 34,492 |
| TOTAL FOR CRIMINAL JUSTICE PROGRAMS PS | | | 71 | 4,275,773 | 30 | 2,820,077 | 1,455,696- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 050 CRIMINAL JUSTICE PROGRAMS PS

| CRIMINAL JUSTICE PROGRAMS PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 71 | 4,275,773 | 30 | 2,820,077 | 1,455,696- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 71 | 4,275,773 | 30 | 2,820,077 | 1,455,696- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,026,891 | | 2,201,573 | 174,682 |
| OTHER CATEGORICAL | | 11,438 | | | 11,438- |
| CAPITAL FUNDS - I.F.A. | | 331,237 | | 345,238 | 14,001 |
| STATE | | 273,266 | | 273,266 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,632,941 | | | 1,632,941- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 4,275,773 | | 2,820,077 | 1,455,696- |

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

| | | ADOPTED BUDGET FY19 | | | |
|---|------------------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13259 | ASSISTANT TO THE DEPUTY MAYOR | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 50,474- 50,474 | 1 | 50,474 | 50,474 |
| 56057 | COMMUNITY ASSOCIATE | 50,474- 50,474 | 1 | 50,474 | 50,474 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 107,472-171,657 | 4 | 137,900 | 551,601 |
| 06423 | MAYORAL PROGRAM COORDINATOR (MA) | 45,000- 47,509 | 2 | 46,255 | 92,509 |
| 0527A | RESEARCH PROJECTS COORD (MA)-MGRL | 54,643-165,609 | 32 | 88,925 | 2,845,586 |
| 05277 | RESEARCH PROJECTS COORDINATOR (MA) | 47,813- 47,813 | 1 | 47,813 | 47,813 |
| 0668A | SPECIAL ASSISTANT (MA)-MGRL | 54,643-190,550 | 14 | 98,046 | 1,372,643 |
| TOTAL FOR OBJECT 001 | | | 56 | | 5,237,466 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 050 | | | 56 | | 5,237,466 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -26 | | -2,431,681 |
| TOTAL FOR U/A 050 | | | 30 | | 2,805,785 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0559 Administrative Justice Coordinator | | | | | | | |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 5,000 | | 5,000 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 5,000 | | 5,000 | |
| | SUBTOTAL FOR BUDGET CODE 0559 | | | 5,000 | | 5,000 | |
| | TOTAL FOR | | | 5,000 | | 5,000 | |
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | |
| BUDGET CODE: 0501 ASSIGNED COUNSEL ADMIN OFFICE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,762 | 1,762 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,762 | 1,762 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 5,000 | | | 5,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 5,000 | | | 5,000- |
| 40 | OTHR SER&CHR | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,238 | 1,238 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 150 | | | 150- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 2,000 | 2,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 150 | | 3,238 | 3,088 |
| | SUBTOTAL FOR BUDGET CODE 0501 | | | 5,150 | | 5,000 | 150- |
| BUDGET CODE: 0531 CRIMINAL JUSTICE COORD | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 894 | | 60,137 | 59,243 |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,700 | | | 2,700- |
| | | 117 POSTAGE | | | | 1,741 | 1,741 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 3,594 | | 61,878 | 58,284 |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 8,101 | | | 8,101- |
| | | 337 BOOKS-OTHER | | 30,857 | | 14,857 | 16,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 38,958 | | 14,857 | 24,101- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 400 | | | 400- |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|---------------------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | | 403 OFFICE SERVICES | | 300 | | | | 300- | |
| | | | 412 RENTALS OF MISC.EQUIP | | 90 | | | | 90- | |
| | | | 417 ADVERTISING | | 3,000 | | | | 3,000- | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,300 | | 1,000 | | 3,300- | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 150 | | | | 150- | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,405 | | 2,000 | | 7,405- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 18,645 | | 4,000 | | 14,645- | |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 1,225 | | | | 1,225- | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 8,500 | | | 1- | 8,500- | |
| | | | 615 PRINTING CONTRACTS | | 910 | | | | 910- | |
| | | | 622 TEMPORARY SERVICES | 1 | 1,065 | 1 | 365 | | 700- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,053 | | | 1- | 5,053- | |
| | | | 686 PROF SERV OTHER | 1 | 2,000 | | | 1- | 2,000- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 18,753 | 1 | 365 | 3- | 18,388- | |
| 70 | FXD MIS CHGS 856001 | 79D | 79D TRAINING CITY EMPLOYEES | | 1,000 | | | | 1,000- | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | | | 1,000- | |
| | | | SUBTOTAL FOR BUDGET CODE 0531 | 4 | 80,950 | 1 | 81,100 | 3- | 150 | |
| BUDGET CODE: 0533 Safe Horizon | | | | | | | | | | |
| 60 | | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 3,246,015 | 1 | 3,246,015 | | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,246,015 | 1 | 3,246,015 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 0533 | 1 | 3,246,015 | 1 | 3,246,015 | | | |
| BUDGET CODE: 5012 FY15 EARLY VICTIM ENGAGEMENT | | | | | | | | | | |
| 40 | OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | | 2,000- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,000 | | | | 2,000- | |
| 60 | | | 678 PAYMENTS TO DELEGATE AGENCIES | | 216,511 | | | | 216,511- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 216,511 | | | | 216,511- | |
| | | | SUBTOTAL FOR BUDGET CODE 5012 | | 218,511 | | | | 218,511- | |
| BUDGET CODE: 5013 QUEENS FAMILY COURT VISITATION PROGRAM | | | | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 133,627 | | | 133,627- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 133,627 | | | 133,627- |
| | | SUBTOTAL FOR BUDGET CODE 5013 | | 133,627 | | | 133,627- |
| BUDGET CODE: 5014 Alternative-to-Incarceration | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 2,017,107 | | | 2,017,107- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,017,107 | | | 2,017,107- |
| | | SUBTOTAL FOR BUDGET CODE 5014 | | 2,017,107 | | | 2,017,107- |
| BUDGET CODE: 5015 Second Chance Act Reentry Program | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 221,700 | | | 221,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 221,700 | | | 221,700- |
| | | SUBTOTAL FOR BUDGET CODE 5015 | | 221,700 | | | 221,700- |
| BUDGET CODE: 5016 Smart Defense Initiative | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 174,833 | | | 174,833- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 174,833 | | | 174,833- |
| | | SUBTOTAL FOR BUDGET CODE 5016 | | 174,833 | | | 174,833- |
| BUDGET CODE: 5017 McArthur Foundation | | | | | | | |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 38,813 | | | 38,813- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 48,813 | | | 48,813- |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 91,287 | | | 91,287- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 91,287 | | | 91,287- |
| | | SUBTOTAL FOR BUDGET CODE 5017 | | 140,100 | | | 140,100- |
| | | TOTAL FOR CRIMINAL JUSTICE COORDINATOR | 5 | 6,237,993 | 2 | 3,332,115 | 3- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR CRIMINAL JUSTICE PROGRAMS OTPS | | 5 | 6,242,993 | 2 | 3,337,115 | 3- | 2,905,878- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 051 CRIMINAL JUSTICE PROGRAMS OTPS

| CRIMINAL JUSTICE PROGRAMS OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,000 | 6,242,993 | | 3,337,115 | 2,905,878- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 6,242,993 | | 3,337,115 | 2,905,878- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-------------------|
| CITY | | 91,100 | | 91,100 | |
| OTHER CATEGORICAL | | 140,100 | | | 140,100- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,017,107 | | | 2,017,107- |
| FEDERAL - C.D. | | 3,246,015 | | 3,246,015 | |
| FEDERAL - OTHER | | 748,671 | | | 748,671- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 6,242,993 | | 3,337,115 | 2,905,878- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 323,305 | 5 | 20,727 | 1- | 302,578- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 323,305 | 5 | 20,727 | 1- | 302,578- |
| | | SUBTOTAL FOR BUDGET CODE 0645 | 6 | 323,305 | 5 | 20,727 | 1- | 302,578- |
| | | TOTAL FOR | 6 | 323,305 | 5 | 20,727 | 1- | 302,578- |
| RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS | | | | | | | | |
| BUDGET CODE: 0601 ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 4,423,617 | 59 | 4,590,617 | 3 | 167,000 |
| | | SUBTOTAL FOR F/T SALARIED | 56 | 4,423,617 | 59 | 4,590,617 | 3 | 167,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 44,634 | | 44,634 | | |
| | | SUBTOTAL FOR UNSALARIED | | 44,634 | | 44,634 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 581 | | 581 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,977 | | 4,977 | | |
| | | 047 OVERTIME | | 50,541 | | 50,541 | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 56,599 | | 56,599 | | |
| | | SUBTOTAL FOR BUDGET CODE 0601 | 56 | 4,524,850 | 59 | 4,691,850 | 3 | 167,000 |
| BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,676,712 | 34 | 1,799,820 | 3 | 123,108 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,676,712 | 34 | 1,799,820 | 3 | 123,108 |
| 03 UNSALARIED | | 031 UNSALARIED | | 137,160 | | 137,160 | | |
| | | SUBTOTAL FOR UNSALARIED | | 137,160 | | 137,160 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 580 | | 580 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,058 | | 6,058 | | |
| | | 047 OVERTIME | | 1,200 | | 1,200 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,838 | | 7,838 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 6,499 | | 6,499 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 6,499 | | 6,499 | |
| SUBTOTAL FOR BUDGET CODE 0602 | | | 31 | 1,828,209 | 34 | 1,951,317 | 3 123,108 |
| BUDGET CODE: 0603 STEP III GRIEVANCE I/C DSS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 58,660 | 1 | 58,660 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 58,660 | 1 | 58,660 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,342 | | 7,342 | |
| SUBTOTAL FOR UNSALARIED | | | | 7,342 | | 7,342 | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 9,747 | | 9,747 | |
| SUBTOTAL FOR FRINGE BENES | | | | 9,747 | | 9,747 | |
| SUBTOTAL FOR BUDGET CODE 0603 | | | 1 | 75,749 | 1 | 75,749 | |
| BUDGET CODE: 0604 ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 681,000 | 6 | 681,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 681,000 | 6 | 681,000 | |
| SUBTOTAL FOR BUDGET CODE 0604 | | | 6 | 681,000 | 6 | 681,000 | |
| BUDGET CODE: 0607 PACES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 582,430 | 10 | 582,430 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 582,430 | 10 | 582,430 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,769 | | 31,769 | |
| SUBTOTAL FOR UNSALARIED | | | | 31,769 | | 31,769 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,145 | | 2,145 | |
| | | 047 OVERTIME | | 2,065 | | 2,065 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,210 | | 4,210 | |
| SUBTOTAL FOR BUDGET CODE 0607 | | | 10 | 618,409 | 10 | 618,409 | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 0608 MANAGEMENT WELFARE FUND | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 382,864 | 6 | 382,864 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 382,864 | 6 | 382,864 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,274 | | 4,274 | | | |
| | | 047 OVERTIME | | 2,164 | | 2,164 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,438 | | 6,438 | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 50,205 | | 50,205 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 50,205 | | 50,205 | | | |
| SUBTOTAL FOR BUDGET CODE 0608 | | | 6 | 439,507 | 6 | 439,507 | | | |
| BUDGET CODE: 0610 DEFERRED COMPENSATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,150,091 | 10 | 1,150,091 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,150,091 | 10 | 1,150,091 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,760 | | 34,760 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 34,760 | | 34,760 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,584 | | 1,584 | | | |
| | | 047 OVERTIME | | 16,239 | | 16,239 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,823 | | 17,823 | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 84,643 | | 84,643 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 84,643 | | 84,643 | | | |
| SUBTOTAL FOR BUDGET CODE 0610 | | | 10 | 1,287,317 | 10 | 1,287,317 | | | |
| BUDGET CODE: 0611 MUNI LABOR RELATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,253,106 | 21 | 1,253,106 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,253,106 | 21 | 1,253,106 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,167 | | 24,167 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 24,167 | | 24,167 | | | |
| SUBTOTAL FOR BUDGET CODE 0611 | | | 21 | 1,277,273 | 21 | 1,277,273 | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0612 FLEXIBLE SPENDING PLAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 158,666 | 5 | 158,666 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 158,666 | 5 | 158,666 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 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 | 201,516 | 5 | 201,516 | |
| BUDGET CODE: 0618 HOUSING AUTHORITY EBP SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 154,109 | | | 154,109- |
| | | SUBTOTAL FOR F/T SALARIED | | 154,109 | | | 154,109- |
| | | SUBTOTAL FOR BUDGET CODE 0618 | | 154,109 | | | 154,109- |
| BUDGET CODE: 0620 MBF to Reimburse City Funds | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 293,021 | | 293,021 | |
| | | SUBTOTAL FOR F/T SALARIED | | 293,021 | | 293,021 | |
| | | SUBTOTAL FOR BUDGET CODE 0620 | | 293,021 | | 293,021 | |
| BUDGET CODE: 0621 Pre-Tax Program to Reimburse City Funds | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 270,721 | | 270,721 | |
| | | SUBTOTAL FOR F/T SALARIED | | 270,721 | | 270,721 | |
| | | SUBTOTAL FOR BUDGET CODE 0621 | | 270,721 | | 270,721 | |
| BUDGET CODE: 0622 NYCHA to Reimburse City Funds | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 289,077 | | 289,077 | |
| | | SUBTOTAL FOR F/T SALARIED | | 289,077 | | 289,077 | |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|-------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0622 | | | 289,077 | | 289,077 | |
| BUDGET CODE: 0625 NYCHA - EAP | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 4 | 144,311 | 4 | 43,509 | 100,802- |
| SUBTOTAL FOR F/T SALARIED | | 4 | 144,311 | 4 | 43,509 | 100,802- |
| SUBTOTAL FOR BUDGET CODE 0625 | | 4 | 144,311 | 4 | 43,509 | 100,802- |
| TOTAL FOR OFFICE OF LABOR RELATIONS | | 150 | 12,085,069 | 156 | 12,120,266 | 6 35,197 |
| TOTAL FOR OFF OF LABOR RELATIONS-PS | | 156 | 12,408,374 | 161 | 12,140,993 | 5 267,381- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 061 OFF OF LABOR RELATIONS-PS

| OFF OF LABOR RELATIONS-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 156 | 12,408,374 | 161 | 12,140,993 | 267,381- |
| FINANCIAL PLAN SAVINGS | 19- | 935,144- | 19- | 935,144- | |
| APPROPRIATION | 137 | 11,473,230 | 142 | 11,205,849 | 267,381- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 7,995,302 | | 8,285,410 | 290,108 |
| OTHER CATEGORICAL | | 3,402,179 | | 2,844,690 | 557,489- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 75,749 | | 75,749 | |
| TOTAL | | 11,473,230 | | 11,205,849 | 267,381- |

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

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 46,747- 73,645 | 5 | 63,221 | 316,103 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 60,248- 60,248 | 1 | 60,248 | 60,248 |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 86,919-143,286 | 5 | 116,720 | 583,598 |
| 10025 | ADMINISTRATIVE MANAGER | 80,000-135,960 | 4 | 103,652 | 414,608 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 103,992-103,992 | 1 | 103,992 | 103,992 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 135,288-135,288 | 1 | 135,288 | 135,288 |
| 30087 | AGENCY ATTORNEY | 85,029- 91,386 | 2 | 88,208 | 176,415 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 80,000- 85,528 | 2 | 82,764 | 165,528 |
| 13365 | ASSISTANT COMMISSIONER OF LABOR RELATIONS (OLR) | 123,600-204,103 | 7 | 154,365 | 1,080,552 |
| 30098 | ASSOCIATE COUNSEL (OLR) | 154,500-154,500 | 1 | 154,500 | 154,500 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 75,591 | 3 | 75,591 | 226,773 |
| 21744 | CITY RESEARCH SCIENTIST | 70,286- 83,716 | 3 | 74,763 | 224,288 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,556- 49,258 | 8 | 42,136 | 337,085 |
| 13367 | COMMISSIONER OF LABOR RELATIONS (OLR) | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56056 | COMMUNITY ASSISTANT | 37,178- 43,260 | 6 | 38,997 | 233,982 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 59,385 | 17 | 41,920 | 712,648 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 70,000 | 5 | 60,962 | 304,810 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 76,764- 82,400 | 2 | 79,582 | 159,164 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 94,883- 94,883 | 1 | 94,883 | 94,883 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 98,283- 98,283 | 1 | 98,283 | 98,283 |
| 10050 | COMPUTER SYSTEMS MANAGER | 116,881-155,710 | 2 | 136,296 | 272,591 |
| 30100 | COUNSEL (OLR) | 191,807-191,807 | 1 | 191,807 | 191,807 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 43,721- 43,721 | 1 | 43,721 | 43,721 |
| 06361 | DEPUTY ASSISTANT COUNSEL (OLR) | 60,873-108,746 | 6 | 79,584 | 477,506 |
| 13366 | DEPUTY COMMISSIONER OF LABOR RELATIONS (OLR) | 204,103-221,708 | 2 | 212,906 | 425,811 |
| 54874 | DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM) | 126,278-126,278 | 1 | 126,278 | 126,278 |
| 53059 | EMPLOYEE ASSISTANCE PROGRAM SPECIALIST | 55,090- 67,500 | 9 | 59,484 | 535,360 |
| 05346 | EMPLOYEE HEALTH BENEFITS PROGRAM DIRECTOR (OMLR) | 203,681-203,681 | 1 | 203,681 | 203,681 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 142,778-150,007 | 2 | 146,393 | 292,785 |
| 40235 | INSURANCE ADVISOR | 58,352- 58,352 | 1 | 58,352 | 58,352 |
| 13368 | LABOR RELATIONS ANALYST | 54,109- 80,000 | 9 | 60,736 | 546,621 |
| 12752 | LABOR RELATIONS ANALYST TRAINEE | 45,782- 49,371 | 2 | 47,577 | 95,153 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 88,512 | 14 | 62,404 | 873,657 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 37,944- 42,839 | 2 | 40,392 | 80,783 |
| 12913 | SECRETARY TO THE COMMISSIONER OF LABOR RELATIONS (OLR) | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| 06738 | SECRETARY TO THE FIRST DEPUTY COMMISSIONER (OLR) | 55,000- 55,000 | 1 | 55,000 | 55,000 |
| 12626 | STAFF ANALYST | 68,485- 68,485 | 1 | 68,485 | 68,485 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 59,263- 59,263 | 1 | 59,263 | 59,263 |
| 12704 | TESTS AND MEASUREMENT SPECIALIST | 84,247- 84,247 | 1 | 84,247 | 84,247 |
| TOTAL FOR OBJECT 001 | | | 134 | | 10,385,215 |

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

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 061 | 134 | 10,385,215 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 8 | 620,013 |
| TOTAL FOR U/A 061 | 142 | 11,005,228 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|---------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0645 UNIT OF APPROPRIATION FUNDING | | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 97,328 | | | | 97,328- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 97,328 | | | | 97,328- |
| | | | SUBTOTAL FOR BUDGET CODE 0645 | | 97,328 | | | | 97,328- |
| | | | TOTAL FOR | | 97,328 | | | | 97,328- |
| RESPONSIBILITY CENTER: 0014 OFFICE OF LABOR RELATIONS | | | | | | | | | |
| BUDGET CODE: 0602 BUR. OF EMPLOYEE BENEFITS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 841001 | 10X SUPPLIES + MATERIALS - GENERAL | | 20,000 | | | | 20,000- |
| | | 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 | | 36,719 | | 16,719 | | 20,000- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,000 | | 1,000 | | |
| | | 314 | OFFICE FURITURE | | 494 | | 494 | | |
| | | 315 | OFFICE EQUIPMENT | | 1,000 | | 1,000 | | |
| | | 337 | BOOKS-OTHER | | 356 | | 356 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,850 | | 2,850 | | |
| 40 | OTHR SER&CHR | 826001 | 40X CONTRACTUAL SERVICES-GENERAL | | 20,000 | | | | 20,000- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,956,000 | | 1,797,000 | | 159,000- |
| | | 403 | OFFICE SERVICES | | 5,000 | | 5,000 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 12,324 | | 12,324 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | | 5,000 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,994,324 | | 1,820,324 | | 174,000- |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | 1 | 1,500 | 1 | 1,500 | | |
| | | 682 | PROF SERV LEGAL SERVICES | | 230,000 | | 475,000 | | 245,000 |
| | | 686 | PROF SERV OTHER | 1 | 37,501 | 1 | 10,273 | | 27,228- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|----------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 269,001 | 2 | 486,773 | 217,772 |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 3,000 | | | 3,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 3,000 | | | 3,000- |
| SUBTOTAL FOR BUDGET CODE 0602 | | | 2 | 2,305,894 | 2 | 2,326,666 | 20,772 |
| BUDGET CODE: 0604 ADMINISTRATION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 2,150 | | | 2,150- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 8,947 | | 8,947 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,500 | | 9,500 | |
| | | 101 PRINTING SUPPLIES | | 700 | | 700 | |
| | | 106 MOTOR VEHICLE FUEL | | | | 522 | 522 |
| | | 117 POSTAGE | | 100 | | 100 | |
| | | 199 DATA PROCESSING SUPPLIES | | 49,477 | | 50,627 | 1,150 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 70,874 | | 70,396 | 478- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,053 | | 1,053 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 832 | | 832 | |
| | | 305 MOTOR VEHICLES | | 35,000 | | | 35,000- |
| | | 314 OFFICE FURITURE | | 310 | | 310 | |
| | | 315 OFFICE EQUIPMENT | | 1,190 | | 1,190 | |
| | | 337 BOOKS-OTHER | | 50,548 | | 16,850 | 33,698- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 88,933 | | 20,235 | 68,698- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 71,987 | | 71,987 | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 5,000 | | 4,217 | 783- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 44,592 | | 44,592 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 523 | | 523 | |
| | | 403 OFFICE SERVICES | | 7,000 | | 10,000 | 3,000 |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 3,435,503 | | 3,916,046 | 480,543 |
| | | 412 RENTALS OF MISC.EQUIP | | 7,900 | | 8,900 | 1,000 |
| | | 417 ADVERTISING | | 500 | | 500 | |
| | | 423 HEAT LIGHT & POWER | | | | 241 | 241 |
| | | 427 DATA PROCESSING SERVICES | | 1,000 | | 5,000 | 4,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,575,005 | | 4,063,006 | 488,001 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 1,358 | 1 | 1,358 | |
| | | 622 TEMPORARY SERVICES | 1 | 42,000 | 1 | 20,000 | 22,000- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 624 CLEANING SERVICES | 1 | 55,000 | 1 | 28,228 | 26,772- |
| | | 682 PROF SERV LEGAL SERVICES | 2 | 230,000 | 2 | 5,000 | 225,000- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | | 1 | 250,000 | 250,000 |
| | | 686 PROF SERV OTHER | 1 | 82,896 | 1 | 116,594 | 33,698 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 411,254 | 7 | 421,180 | 9,926 |
| | | SUBTOTAL FOR BUDGET CODE 0604 | 7 | 4,146,066 | 7 | 4,574,817 | 428,751 |
| BUDGET CODE: 0607 PACES | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | 500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,500 | | 1,500 | |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 220 | | 220 | |
| | | 315 OFFICE EQUIPMENT | | 500 | | 500 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 500 | | 500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,220 | | 1,220 | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 280 | | 280 | |
| | | 403 OFFICE SERVICES | | 1,900 | | 400 | 1,500- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 17,769 | | 27,824 | 10,055 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,949 | | 28,504 | 8,555 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 608 MAINT & REP GENERAL | 1 | 9,217 | 1 | 662 | 8,555- |
| | | 686 PROF SERV OTHER | 1 | 300 | 1 | 300 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 9,517 | 2 | 962 | 8,555- |
| | | SUBTOTAL FOR BUDGET CODE 0607 | 2 | 32,186 | 2 | 32,186 | |
| BUDGET CODE: 0609 MBF, DCP Reimbursement | | | | | | | |
| 40 | | OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS | | 324,000 | | 324,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 324,000 | | 324,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0609 | | 324,000 | | 324,000 | |
| | | TOTAL FOR OFFICE OF LABOR RELATIONS | 11 | 6,808,146 | 11 | 7,257,669 | 449,523 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|-----------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OFF OF LABOR RELATIONS-OTPS | | | 11 | 6,905,474 | 11 | 7,257,669 | 352,195 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 062 OFF OF LABOR RELATIONS-OTPS

| OFF OF LABOR RELATIONS-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,899,540 | 6,905,474 | 4,334,150 | 7,257,669 | 352,195 |
| FINANCIAL PLAN SAVINGS | | 10,452 | | 825- | 11,277- |
| APPROPRIATION | | 6,915,926 | | 7,256,844 | 340,918 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 6,494,598 | | 6,932,844 | 438,246 |
| OTHER CATEGORICAL | | 421,328 | | 324,000 | 97,328- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|-----------|--|-----------|---------|
| TOTAL | | 6,915,926 | | 7,256,844 | 340,918 |
|-------|--|-----------|--|-----------|---------|

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 12 | 1,185,987 | 12 | 1,186,238 | 251 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 1,185,987 | 12 | 1,186,238 | 251 |
| | | SUBTOTAL FOR BUDGET CODE 0710 | 12 | 1,185,987 | 12 | 1,186,238 | 251 |
| | | TOTAL FOR D/M FOR FINANCE AND ECO. DEV. | 12 | 1,185,987 | 12 | 1,186,238 | 251 |
| | | TOTAL FOR NYC COMM TO THE UN-PS | 12 | 1,185,987 | 12 | 1,186,238 | 251 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

| NYC COMM TO THE UN-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12 | 1,185,987 | 12 | 1,186,238 | 251 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 12 | 1,185,987 | 12 | 1,186,238 | 251 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 1,185,987 | 1,186,238 | 251 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 1,185,987 | 1,186,238 | 251 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 13361 | COMMISSIONER, UN & CONSULAR CORPS DIPLOMATIC RELATIONS | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 06405 | MAYORAL OFFICE ASSISTANT | 56,180- 56,180 | 1 | 56,180 | 56,180 |
| 0668A | SPECIAL ASSISTANT (MA)-MGRL | 55,620-141,690 | 10 | 90,356 | 903,561 |
| TOTAL FOR OBJECT 001 | | | 12 | | 1,171,785 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 070 | | | 12 | | 1,171,785 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 070 | | | 12 | | 1,171,785 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 1,362 | | 8,842 | 7,480 |
| | | 101 PRINTING SUPPLIES | | 200 | | 200 | |
| | | 117 POSTAGE | | 350 | | 1,500 | 1,150 |
| | | 199 DATA PROCESSING SUPPLIES | | 140 | | 100 | 40- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,052 | | 10,642 | 8,590 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 500 | | | 500- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 100 | | 100 | |
| | | 315 OFFICE EQUIPMENT | | 360 | | 710 | 350 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 100 | | 100 | |
| | | 337 BOOKS-OTHER | | 4,350 | | 10,150 | 5,800 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,410 | | 11,060 | 5,650 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 143 | | 143 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 500 | 500 |
| | | 403 OFFICE SERVICES | | 200 | | 1,300 | 1,100 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 202,521 | | 213,946 | 11,425 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,893 | | 343 | 4,550- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,250 | | | 8,250- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 216,007 | | 216,232 | 225 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,830 | | | 1- 6,830- |
| | | 608 MAINT & REP GENERAL | 1 | 200 | 1 | 200 | |
| | | 622 TEMPORARY SERVICES | 1 | 200 | 1 | 200 | |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 63 | 1 | 63 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 52 | 1 | 52 | |
| | | 686 PROF SERV OTHER | 1 | 16,200 | | | 1- 16,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 23,545 | 4 | 515 | 2- 23,030- |
| 70 FXD MIS CHGS | | 771 PAYMENTS TO MILITARY AND OTHER | | 260 | | 260 | |
| | | 794 TRAINING CITY EMPLOYEES | | 10 | | | 10- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 270 | | 260 | 10- |
| | | SUBTOTAL FOR BUDGET CODE 0714 | 6 | 247,284 | 4 | 238,709 | 2- 8,575- |
| | | TOTAL FOR D/M FOR FINANCE AND ECO. DEV. | 6 | 247,284 | 4 | 238,709 | 2- 8,575- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------------|------------------------|------------------------|---------|---------------------|---------|---------------------|--------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR NYC COMM TO THE UN-OTPS | | 6 | 247,284 | 4 | 238,709 | 2- | 8,575- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

| NYC COMM TO THE UN-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 247,284 | | 238,709 | 8,575- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 247,284 | | 238,709 | 8,575- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|----------------|----------------|----------------|---------------|
| CITY | | 247,284 | | 238,709 | 8,575- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 247,284 | | 238,709 | 8,575- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|-------------------------|------------------------|---------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0901 Technology Strategy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 884,126 | 20 | 1,937,542 | 9 1,053,416 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 884,126 | 20 | 1,937,542 | 9 1,053,416 |
| SUBTOTAL FOR BUDGET CODE 0901 | | | 11 | 884,126 | 20 | 1,937,542 | 9 1,053,416 |
| BUDGET CODE: 0910 Administration CTL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 593,360 | 9 | 621,134 | 27,774 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 593,360 | 9 | 621,134 | 27,774 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 14,766 | | 24,532 | 9,766 |
| SUBTOTAL FOR ADD GRS PAY | | | | 14,766 | | 24,532 | 9,766 |
| SUBTOTAL FOR BUDGET CODE 0910 | | | 9 | 608,126 | 9 | 645,666 | 37,540 |
| BUDGET CODE: 0911 Administration IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 194,759 | 7 | 194,759 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 194,759 | 7 | 194,759 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 23,081 | | 23,081 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 23,081 | | 23,081 | |
| SUBTOTAL FOR BUDGET CODE 0911 | | | 7 | 217,840 | 7 | 217,840 | |
| BUDGET CODE: 0912 Administration IC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,756 | | 2,756 | |
| SUBTOTAL FOR F/T SALARIED | | | | 2,756 | | 2,756 | |
| SUBTOTAL FOR BUDGET CODE 0912 | | | | 2,756 | | 2,756 | |
| BUDGET CODE: 0920 Executive CTL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 870,994 | 6 | 885,994 | 15,000 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 870,994 | 6 | 885,994 | 15,000 |
| SUBTOTAL FOR BUDGET CODE 0920 | | | 6 | 870,994 | 6 | 885,994 | 15,000 |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|-------------------------|------------------------|-----------|---------------------|---------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0921 Executive IFA | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | 320,000 | 3 | 320,000 | |
| SUBTOTAL FOR F/T SALARIED | | 3 | 320,000 | 3 | 320,000 | |
| SUBTOTAL FOR BUDGET CODE 0921 | | 3 | 320,000 | 3 | 320,000 | |
| BUDGET CODE: 0922 Exec HHSA | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3 | 446,700 | 3 | 446,700 | |
| SUBTOTAL FOR F/T SALARIED | | 3 | 446,700 | 3 | 446,700 | |
| SUBTOTAL FOR BUDGET CODE 0922 | | 3 | 446,700 | 3 | 446,700 | |
| BUDGET CODE: 0930 General Counsel | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 8 | 646,161 | 8 | 646,483 | 322 |
| SUBTOTAL FOR F/T SALARIED | | 8 | 646,161 | 8 | 646,483 | 322 |
| SUBTOTAL FOR BUDGET CODE 0930 | | 8 | 646,161 | 8 | 646,483 | 322 |
| BUDGET CODE: 0931 General Counsel IFA | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 2 | 277,581 | 2 | 277,581 | |
| SUBTOTAL FOR F/T SALARIED | | 2 | 277,581 | 2 | 277,581 | |
| SUBTOTAL FOR BUDGET CODE 0931 | | 2 | 277,581 | 2 | 277,581 | |
| BUDGET CODE: 0945 CIP IC | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 17 | 1,002,265 | 15 | 908,932 | 2- 93,333- |
| SUBTOTAL FOR F/T SALARIED | | 17 | 1,002,265 | 15 | 908,932 | 2- 93,333- |
| SUBTOTAL FOR BUDGET CODE 0945 | | 17 | 1,002,265 | 15 | 908,932 | 2- 93,333- |
| BUDGET CODE: 0946 CIP CTL | | | | | | |
| 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 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0946 | | | | | 2 | 155,000 | 2 | 155,000 |
| BUDGET CODE: 0950 Info Technology CTL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 221,250 | 9 | 880,000 | 4 | 658,750 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 221,250 | 9 | 880,000 | 4 | 658,750 |
| SUBTOTAL FOR BUDGET CODE 0950 | | | 5 | 221,250 | 9 | 880,000 | 4 | 658,750 |
| BUDGET CODE: 0951 IT OPS IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 45,000 | 1 | 45,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 45,000 | 1 | 45,000 | | |
| SUBTOTAL FOR BUDGET CODE 0951 | | | 1 | 45,000 | 1 | 45,000 | | |
| BUDGET CODE: 0952 IT HNSA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,423,600 | 13 | 1,423,600 | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,423,600 | 13 | 1,423,600 | | |
| SUBTOTAL FOR BUDGET CODE 0952 | | | 13 | 1,423,600 | 13 | 1,423,600 | | |
| BUDGET CODE: 0960 External Affairs CTL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 757,909 | 17 | 1,397,315 | 7 | 639,406 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 757,909 | 17 | 1,397,315 | 7 | 639,406 |
| SUBTOTAL FOR BUDGET CODE 0960 | | | 10 | 757,909 | 17 | 1,397,315 | 7 | 639,406 |
| BUDGET CODE: 0961 External Affairs IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 48,160 | 1 | 48,160 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 48,160 | 1 | 48,160 | | |
| SUBTOTAL FOR BUDGET CODE 0961 | | | 1 | 48,160 | 1 | 48,160 | | |
| BUDGET CODE: 0970 Business Optimization CTL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,045,000 | 7 | 439,678 | 7- | 605,322- |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,045,000 | 7 | 439,678 | 7- | 605,322- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0970 | | | 14 | 1,045,000 | 7 | 439,678 | 7- | 605,322- |
| BUDGET CODE: 0971 Business Optimization IFA | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 11 | 466,481 | 11 | 466,481 | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 466,481 | 11 | 466,481 | | |
| SUBTOTAL FOR BUDGET CODE 0971 | | | 11 | 466,481 | 11 | 466,481 | | |
| BUDGET CODE: 0972 LM HHS A | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 10 | 897,036 | 10 | 897,036 | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 897,036 | 10 | 897,036 | | |
| SUBTOTAL FOR BUDGET CODE 0972 | | | 10 | 897,036 | 10 | 897,036 | | |
| BUDGET CODE: 0980 Procurement Accelerator CTL | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 15 | 788,234 | 15 | 896,984 | | 108,750 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 788,234 | 15 | 896,984 | | 108,750 |
| SUBTOTAL FOR BUDGET CODE 0980 | | | 15 | 788,234 | 15 | 896,984 | | 108,750 |
| BUDGET CODE: 0981 Procurement Accelerator IFA | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 5 | 348,238 | 5 | 348,238 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 348,238 | 5 | 348,238 | | |
| SUBTOTAL FOR BUDGET CODE 0981 | | | 5 | 348,238 | 5 | 348,238 | | |
| BUDGET CODE: 0982 PrcAcel HHS A | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 5 | 462,500 | 5 | 462,500 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 462,500 | 5 | 462,500 | | |
| SUBTOTAL FOR BUDGET CODE 0982 | | | 5 | 462,500 | 5 | 462,500 | | |
| BUDGET CODE: 0990 Strategic Initiatives CTL | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 29 | 1,306,533 | 18 | 1,411,562 | 11- | 105,029 |
| | | | 67 | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,306,533 | 18 | 1,411,562 | 11- | 105,029 |
| SUBTOTAL FOR BUDGET CODE 0990 | | | 29 | 1,306,533 | 18 | 1,411,562 | 11- | 105,029 |
| BUDGET CODE: 0991 Strategic Initiatives IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 452,268 | 7 | 652,268 | | 200,000 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 452,268 | 7 | 652,268 | | 200,000 |
| SUBTOTAL FOR BUDGET CODE 0991 | | | 7 | 452,268 | 7 | 652,268 | | 200,000 |
| TOTAL FOR | | | 192 | 13,538,758 | 194 | 15,813,316 | 2 | 2,274,558 |
| TOTAL FOR MAYOR'S OFFICE OF CONTRACT SER | | | 192 | 13,538,758 | 194 | 15,813,316 | 2 | 2,274,558 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

| MAYOR'S OFFICE OF CONTRACT SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 192 | 13,538,758 | 194 | 15,813,316 | 2,274,558 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 192 | 13,538,758 | 194 | 15,813,316 | 2,274,558 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 7,221,735 | | 9,296,293 | 2,074,558 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 2,175,568 | | 2,375,568 | 200,000 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 4,141,455 | | 4,141,455 | |
| TOTAL | | 13,538,758 | | 15,813,316 | 2,274,558 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 85,000-145,000 | 4 | 108,684 | 434,737 |
| 10025 | ADMINISTRATIVE MANAGER | 97,944-120,000 | 2 | 108,972 | 217,944 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 107,120-107,120 | 1 | 107,120 | 107,120 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 78,000-187,342 | 5 | 130,758 | 653,792 |
| 10050 | COMPUTER SYSTEMS MANAGER | 77,000-151,610 | 16 | 109,732 | 1,755,706 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 115,000-145,000 | 2 | 130,000 | 260,000 |
| 91415 | GRAPHIC ARTIST | 73,903- 73,903 | 1 | 73,903 | 73,903 |
| 06405 | MAYORAL OFFICE ASSISTANT | 41,789- 70,910 | 21 | 47,892 | 1,005,733 |
| 06423 | MAYORAL PROGRAM COORDINATOR (MA) | 48,000- 67,581 | 4 | 56,270 | 225,081 |
| 12158 | PROCUREMENT ANALYST | 89,182- 89,182 | 1 | 89,182 | 89,182 |
| 0527A | RESEARCH PROJECTS COORD (MA)-MGRL | 59,023-145,000 | 64 | 87,606 | 5,606,810 |
| 05277 | RESEARCH PROJECTS COORDINATOR (MA) | 47,000- 65,000 | 16 | 51,822 | 829,150 |
| 0668A | SPECIAL ASSISTANT (MA)-MGRL | 65,000-159,500 | 7 | 105,117 | 735,818 |
| TOTAL FOR OBJECT 001 | | | 144 | | 11,994,976 |
| POSITION SCHEDULE FOR U/A 090 | | | 144 | | 11,994,976 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 50 | | 4,164,922 |
| TOTAL FOR U/A 090 | | | 194 | | 16,159,898 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0900 Procurement Data Warehouse | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 362,629 | 1 | 667,066 | 1 304,437 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 362,629 | 1 | 667,066 | 1 304,437 |
| | | SUBTOTAL FOR BUDGET CODE 0900 | | 362,629 | 1 | 667,066 | 1 304,437 |
| BUDGET CODE: 0901 Technology Strategy | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 54,300 | | 66,000 | 11,700 |
| | | 199 DATA PROCESSING SUPPLIES | | 3,700 | | | 3,700- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 58,000 | | 66,000 | 8,000 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,000 | | | 2,000- |
| 40 | OTHR SER&CHR 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 288,567 | | | 288,567- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 288,567 | | | 288,567- |
| 70 | FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 0901 | | 354,567 | | 66,000 | 288,567- |
| BUDGET CODE: 0907 Risk Management CTL | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 36,500 | | | 36,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 36,500 | | | 36,500- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 3,708 | | | 3,708- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,500 | | | 7,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,208 | | | 11,208- |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 17,100 | | | 17,100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 17,100 | | | 17,100- |
| | | SUBTOTAL FOR BUDGET CODE 0907 | | 64,808 | | | 64,808- |
| BUDGET CODE: 0910 Administration CTL | | | | | | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|--------------|--------|------------------------------------|------------------------|---------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 6,000 | | | | 6,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 195,121 | | 301,146 | | 106,025 |
| | | | 117 POSTAGE | | 15,000 | | | | 15,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 100 | | | | 100- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 216,221 | | 301,146 | | 84,925 |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 93,624 | | 900,000 | | 806,376 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 89,122 | | | | 89,122- |
| | | | 337 BOOKS-OTHER | | 49,000 | | | | 49,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 231,746 | | 900,000 | | 668,254 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 74,403 | | | | 74,403- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 33,066 | | | | 33,066- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 211,265 | | | | 211,265- |
| | | | 412 RENTALS OF MISC.EQUIP | | 22,000 | | | | 22,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,425 | | | | 9,425- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,704 | | | | 1,704- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 351,863 | | | | 351,863- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 36,651 | | | 1- | 36,651- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 12,540 | | | | 12,540- |
| | | | 615 PRINTING CONTRACTS | 1 | 4,785 | | | 1- | 4,785- |
| | | | 622 TEMPORARY SERVICES | 1 | 19,000 | | | 1- | 19,000- |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 10,000 | | | 1- | 10,000- |
| | | | 686 PROF SERV OTHER | 4 | 23,750 | 4 | | | 23,750- |
| | | | 688 BANK CHARGES PUBLIC ASST ACCT | 1 | 1,000 | | | 1- | 1,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 107,726 | 4 | | 5- | 107,726- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 3,475 | | | | 3,475- |
| | | | 794 TRAINING CITY EMPLOYEES | | 1,100 | | | | 1,100- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 4,575 | | | | 4,575- |
| | | | SUBTOTAL FOR BUDGET CODE 0910 | 9 | 912,131 | 4 | 1,201,146 | 5- | 289,015 |
| BUDGET CODE: 0912 Administration IC | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 41,484 | | 41,484 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 41,484 | | 41,484 |
| | | | SUBTOTAL FOR BUDGET CODE 0912 | | | | 41,484 | | 41,484 |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0930 General Counsel | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 7,000 | 4,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 3,000 | | 7,000 | 4,000 |
| 40 OTHR SER&CHR | 417 ADVERTISING | | 4,000 | | | 4,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | 4,000 | | | 4,000- |
| | SUBTOTAL FOR BUDGET CODE 0930 | | 7,000 | | 7,000 | |
| BUDGET CODE: 0945 CIP IC | | | | | | |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 7,500 | | 7,500 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 7,500 | | 7,500 | |
| | SUBTOTAL FOR BUDGET CODE 0945 | | 7,500 | | 7,500 | |
| BUDGET CODE: 0950 Info Technology CTL | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 21,521 | | 212,759 | 191,238 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 21,521 | | 212,759 | 191,238 |
| 30 PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,998 | | | 3,998- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 2,200 | | | 2,200- |
| | 337 BOOKS-OTHER | | 2,000 | | | 2,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 8,198 | | | 8,198- |
| 40 OTHR SER&CHR 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 12,540 | | | 12,540- |
| | SUBTOTAL FOR OTHR SER&CHR | | 12,540 | | | 12,540- |
| 60 CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 36,568 | | | 1- |
| | 684 PROF SERV COMPUTER SERVICES | 1 | 6,500 | | | 1- |
| | SUBTOTAL FOR CNTRCTL SVCS | 2 | 43,068 | | | 2- |
| 70 FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | 19,829 | | | 19,829- |
| | SUBTOTAL FOR FXD MIS CHGS | | 19,829 | | | 19,829- |
| | SUBTOTAL FOR BUDGET CODE 0950 | 2 | 105,156 | | 212,759 | 2- |
| BUDGET CODE: 0952 IT HNSA | | | | | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|----------|--------------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 16,200 | | | 16,200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 16,200 | | | | 16,200- |
| | | SUBTOTAL FOR BUDGET CODE 0952 | | | 16,200 | | | | 16,200- |
| BUDGET CODE: 0960 External Affairs CTL | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,684 | 82,000 | | 73,316 |
| | | | 110 | FOOD & FORAGE SUPPLIES | | 2,500 | | | 2,500- |
| | | | 199 | DATA PROCESSING SUPPLIES | | 16,500 | | | 16,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 27,684 | 82,000 | | | 54,316 |
| 30 | | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 2,250 | | | 2,250- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 2,250 | | | | 2,250- |
| 70 | | FXD MIS CHGS | 794 | TRAINING CITY EMPLOYEES | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 6,000 | | | | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 0960 | | | 35,934 | 82,000 | | | 46,066 |
| BUDGET CODE: 0970 Business Optimization CTL | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 25,000 | 25,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 25,000 | 25,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0970 | | | 25,000 | 25,000 | | | |
| BUDGET CODE: 0971 Business Optimization IFA | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 622 | TEMPORARY SERVICES | | 124,000 | | | 124,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 124,000 | | | | 124,000- |
| | | SUBTOTAL FOR BUDGET CODE 0971 | | | 124,000 | | | | 124,000- |
| BUDGET CODE: 0980 Procurement Accelerator CTL | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 23,460 | 23,460 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 23,460 | 23,460 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0980 | | | 23,460 | 23,460 | | | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

| MAYOR'S OFFICE OF CONTRACT SERVICES- | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 629,316 | 2,038,385 | | 3,069,415 | 1,031,030 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,038,385 | | 3,069,415 | 1,031,030 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|------------------|
| CITY | | 1,906,885 | | 3,061,915 | 1,155,030 |
| 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 | | 2,038,385 | | 3,069,415 | 1,031,030 |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2617 Office for People with Disabilities- IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 130,874 | 1 | 130,874 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 130,874 | 1 | 130,874 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2617 | 1 | 130,874 | 1 | 130,874 | | | |
| BUDGET CODE: 2619 Taxi Voucher Program - MOPD | | | | | | | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 1,128 | | 1,128 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,128 | | 1,128 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2619 | | 1,128 | | 1,128 | | | |
| BUDGET CODE: 2620 Handicapped Parking Education | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 66,243 | | | 1- | | 66,243- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 66,243 | | | 1- | | 66,243- |
| | | SUBTOTAL FOR BUDGET CODE 2620 | 1 | 66,243 | | | 1- | | 66,243- |
| | | TOTAL FOR | 2 | 198,245 | 1 | 132,002 | 1- | | 66,243- |
| RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC | | | | | | | | | |
| BUDGET CODE: 2610 Office for People with Disabilities | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 352,472 | 3 | 362,044 | | | 9,572 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 352,472 | 3 | 362,044 | | | 9,572 |
| | | SUBTOTAL FOR BUDGET CODE 2610 | 3 | 352,472 | 3 | 362,044 | | | 9,572 |
| BUDGET CODE: 2613 HOUSING INFORMATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 115,448 | 2 | 115,448 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 115,448 | 2 | 115,448 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2613 | 2 | 115,448 | 2 | 115,448 | | | |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2615 PROJECT OPEN HOUSE | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 77,473 | 1 | 77,473 | |
| | SUBTOTAL FOR F/T SALARIED | 1 | 77,473 | 1 | 77,473 | |
| | SUBTOTAL FOR BUDGET CODE 2615 | 1 | 77,473 | 1 | 77,473 | |
| | TOTAL FOR D/M FOR HUMAN SVC | 6 | 545,393 | 6 | 554,965 | 9,572 |
| | TOTAL FOR OFF FOR PEOPLE WITH DISAB-PS | 8 | 743,638 | 7 | 686,967 | 1- 56,671- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

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

| OFF FOR PEOPLE WITH DISAB-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 743,638 | 7 | 686,967 | 56,671- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 8 | 743,638 | 7 | 686,967 | 56,671- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 352,472 | | 362,044 | 9,572 |
| OTHER CATEGORICAL | | 66,243 | | | 66,243- |
| CAPITAL FUNDS - I.F.A. | | 130,874 | | 130,874 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 192,921 | | 192,921 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,128 | | 1,128 | |
| TOTAL | | 743,638 | | 686,967 | 56,671- |

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

| | | ADOPTED BUDGET FY19 | | | |
|---|-----------------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 06405 | MAYORAL OFFICE ASSISTANT | 48,000- 48,000 | 1 | 48,000 | 48,000 |
| 0527A | RESEARCH PROJECTS COORD (MA)-MGRL | 75,190- 75,190 | 1 | 75,190 | 75,190 |
| 0668A | SPECIAL ASSISTANT (MA)-MGRL | 60,000-212,044 | 5 | 100,335 | 501,673 |
| TOTAL FOR OBJECT 001 | | | 7 | | 624,863 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 260 | | | 7 | | 624,863 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 260 | | | 7 | | 624,863 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|-------------------------------|-----------------|--------------------------------|------------------------|--------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0008 D/M FOR HUMAN SVC | | | | | | | | | | |
| BUDGET CODE: 2613 HOUSING INFORMATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 238 | | | 835 | | 597 |
| | | 117 | POSTAGE | | 72 | | | | | 72- |
| | | 199 | DATA PROCESSING SUPPLIES | | 228 | | | | | 228- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 538 | | | 835 | | 297 |
| 30 | PROPTY&EQUIP | 315 | OFFICE EQUIPMENT | | 300 | | | | | 300- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 205 | | | | | 205- |
| | | 337 | BOOKS-OTHER | | 430 | | | | | 430- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 935 | | | | | 935- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 420 | | | | | 420- |
| | | 412 | RENTALS OF MISC.EQUIP | | | | | 1,003 | | 1,003 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | | | | 200- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 300 | | | | | 300- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 300 | | | 300 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,990 | | | | | 1,990- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 3,210 | | | 1,303 | | 1,907- |
| 60 | CNRCTL SVCS | 615 | PRINTING CONTRACTS | 1 | 1,300 | | | | 1- | 1,300- |
| | | 622 | TEMPORARY SERVICES | | 34,495 | | | 7,337 | | 27,158- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 300 | | | | 1- | 300- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 192 | | | | 1- | 192- |
| | SUBTOTAL FOR CNRCTL SVCS | | | 3 | 36,287 | | | 7,337 | 3- | 28,950- |
| | SUBTOTAL FOR BUDGET CODE 2613 | | | 3 | 40,970 | | | 9,475 | 3- | 31,495- |
| BUDGET CODE: 2614 OFF PEOPLE W/DISABILITIES | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 84 | | | 1,384 | | 1,300 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 84 | | | 1,384 | | 1,300 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 417 | | | | | 417- |
| | | 337 | BOOKS-OTHER | | 467 | | | 1,367 | | 900 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 884 | | | 1,367 | | 483 |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 214 | | | | | 214- |
| | | 412 | RENTALS OF MISC.EQUIP | | 30 | | | 930 | | 900 |
| | | 417 | ADVERTISING | | | | | 200 | | 200 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------------|--------|--|------------------------|--------|---------------------|---------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | 100 | 100 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 75 | | | 750 | 675 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 900 | | | 250 | 650- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,219 | | | 2,230 | 1,011 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,100 | | | | 1- 1,100- |
| | | 608 MAINT & REP GENERAL | 1 | 21 | | | | 1- 21- |
| | | 622 TEMPORARY SERVICES | 1 | 10,192 | 1 | 8,519 | | 1,673- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 11,313 | 1 | 8,519 | | 2- 2,794- |
| | | SUBTOTAL FOR BUDGET CODE 2614 | 3 | 13,500 | 1 | 13,500 | | 2- |
| BUDGET CODE: 2615 PROJECT OPEN HOUSE | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | | 2 | 91,150 | | 2 91,150 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 91,150 | | 2 91,150 |
| | | SUBTOTAL FOR BUDGET CODE 2615 | | | 2 | 91,150 | | 2 91,150 |
| | | TOTAL FOR D/M FOR HUMAN SVC | 6 | 54,470 | 3 | 114,125 | | 3- 59,655 |
| | | TOTAL FOR OFF FOR PEOPLE WITH DISAB-OTPS | 6 | 54,470 | 3 | 114,125 | | 3- 59,655 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

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

| OFF FOR PEOPLE WITH DISAB-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 54,470 | | 114,125 | 59,655 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 54,470 | | 114,125 | 59,655 |

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

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | | |
| BUDGET CODE: 3420 Community Affairs Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,739,465 | 22 | 1,882,190 | 2- | 142,725 |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,739,465 | 22 | 1,882,190 | 2- | 142,725 |
| | | SUBTOTAL FOR BUDGET CODE 3420 | 24 | 1,739,465 | 22 | 1,882,190 | 2- | 142,725 |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | 24 | 1,739,465 | 22 | 1,882,190 | 2- | 142,725 |
| | | TOTAL FOR COMMUNITY AFFAIRS UNIT-PS | 24 | 1,739,465 | 22 | 1,882,190 | 2- | 142,725 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

| COMMUNITY AFFAIRS UNIT-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 24 | 1,739,465 | 22 | 1,882,190 | 142,725 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 24 | 1,739,465 | 22 | 1,882,190 | 142,725 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 1,739,465 | 1,882,190 | 142,725 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 1,739,465 | 1,882,190 | 142,725 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 340 COMMUNITY AFFAIRS UNIT-PS

| | | ADOPTED BUDGET FY19 | | | |
|----------------------|---------------------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 13362 | DIRECTOR OF COMMUNITY ASSISTANCE UNIT | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 0527A | RESEARCH PROJECTS COORD (MA)-MGRL | 72,867- 72,867 | 1 | 72,867 | 72,867 |
| 0668A | SPECIAL ASSISTANT (MA)-MGRL | 54,643-160,000 | 19 | 79,180 | 1,504,429 |
| TOTAL FOR OBJECT 001 | | | 21 | | 1,789,340 |

| | | | | | |
|---|--|--|----|--|-----------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 340 | | | 21 | | 1,789,340 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 1 | | 85,207 |
| TOTAL FOR U/A 340 | | | 22 | | 1,874,547 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | |
| BUDGET CODE: 3424 C A U | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,846 | | 3,436 | 1,590 |
| | | 101 PRINTING SUPPLIES | | | | 500 | 500 |
| | | 106 MOTOR VEHICLE FUEL | | 10 | | | 10- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 500 | 500 |
| | | 117 POSTAGE | | 332 | | 1,000 | 668 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,188 | | 5,436 | 3,248 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 27 | | | 27- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 1,700 | 1,700 |
| | | 337 BOOKS-OTHER | | 300 | | 1,100 | 800 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 327 | | 2,800 | 2,473 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 94 | | | 94- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,000 | | 1,000 | 10,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 175 | | | 175- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 600 | | | 600- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,869 | | 1,000 | 10,869- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 54 | | | 1- |
| | | 615 PRINTING CONTRACTS | 1 | 15,562 | | | 1- |
| | | 622 TEMPORARY SERVICES | 1 | | 1 | 20,764 | 20,764 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 15,616 | 1 | 20,764 | 2- |
| | | SUBTOTAL FOR BUDGET CODE 3424 | 3 | 30,000 | 1 | 30,000 | 2- |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | 3 | 30,000 | 1 | 30,000 | 2- |
| | | TOTAL FOR COMMUNITY AFFAIRS UNIT-OTPS | 3 | 30,000 | 1 | 30,000 | 2- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 341 COMMUNITY AFFAIRS UNIT-OTPS

| COMMUNITY AFFAIRS UNIT-OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | |
| BUDGET CODE: 3510 Commission on Women Issues | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 284,200 | 2 | 285,000 | 800 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 284,200 | 2 | 285,000 | 800 |
| | | SUBTOTAL FOR BUDGET CODE 3510 | 2 | 284,200 | 2 | 285,000 | 800 |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | 2 | 284,200 | 2 | 285,000 | 800 |
| | | TOTAL FOR COMMISSION ON GENDER EQUITY-PS | 2 | 284,200 | 2 | 285,000 | 800 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 350 COMMISSION ON GENDER EQUITY-PS

| COMMISSION ON GENDER EQUITY-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 284,200 | 2 | 285,000 | 800 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 284,200 | 2 | 285,000 | 800 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 284,200 | 285,000 | 800 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 284,200 | 285,000 | 800 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---|-----------------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 0527A | RESEARCH PROJECTS COORD (MA)-MGRL | 110,000-110,000 | 1 | 110,000 | 110,000 |
| 0668A | SPECIAL ASSISTANT (MA)-MGRL | 175,000-175,000 | 1 | 175,000 | 175,000 |
| TOTAL FOR OBJECT 001 | | | 2 | | 285,000 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 350 | | | 2 | | 285,000 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 350 | | | 2 | | 285,000 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0007 D/M FOR PLANNING/COMMUNITY REL | | | | | | | |
| BUDGET CODE: 3514 COMM STATUS WOMEN | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 10 | | | 10- |
| | | 117 POSTAGE | | 66 | | 76 | 10 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 76 | | 76 | |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 337 BOOKS-OTHER | | 100 | | 100 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 100 | | 100 | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 594 | | 594 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 100 | | 100 | |
| | | 403 OFFICE SERVICES | | 276 | | 276 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,160 | | 2,860 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | 300 | 700 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 194 | | 194 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,124 | | 4,824 | 700 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 622 TEMPORARY SERVICES | 1 | 200 | | | 1- |
| | | 624 CLEANING SERVICES | 1 | 500 | | | 1- |
| | | 686 PROF SERV OTHER | 1 | 30,000 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 30,700 | | | 3- |
| | | SUBTOTAL FOR BUDGET CODE 3514 | 3 | 35,000 | | 5,000 | 3- |
| | | TOTAL FOR D/M FOR PLANNING/COMMUNITY REL | 3 | 35,000 | | 5,000 | 3- |
| | | TOTAL FOR COMMISSION ON GENDER EQUITY-OT | 3 | 35,000 | | 5,000 | 3- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 351 COMMISSION ON GENDER EQUITY-OTPS

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

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

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A600 ORR Resilience Staff Time - ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 3,049,757 | 29 | 3,060,861 | 11,104 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 3,049,757 | 29 | 3,060,861 | 11,104 |
| SUBTOTAL FOR BUDGET CODE A600 | | | 29 | 3,049,757 | 29 | 3,060,861 | 11,104 |
| BUDGET CODE: 3812 Office of Operations - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 808,558 | 8 | 828,945 | 20,387 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 808,558 | 8 | 828,945 | 20,387 |
| SUBTOTAL FOR BUDGET CODE 3812 | | | 8 | 808,558 | 8 | 828,945 | 20,387 |
| TOTAL FOR | | | 37 | 3,858,315 | 37 | 3,889,806 | 31,491 |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | |
| BUDGET CODE: 3810 OFF OF OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 3,014,159 | 35 | 3,694,711 | 680,552 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 3,014,159 | 35 | 3,694,711 | 680,552 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 3,735 | | 3,735 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,735 | | 3,735 | |
| SUBTOTAL FOR BUDGET CODE 3810 | | | 35 | 3,017,894 | 35 | 3,698,446 | 680,552 |
| BUDGET CODE: 3825 Office of Long Term Planning & Sustainab | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 798,305 | 6 | 747,867 | 50,438- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 798,305 | 6 | 747,867 | 50,438- |
| SUBTOTAL FOR BUDGET CODE 3825 | | | 7 | 798,305 | 6 | 747,867 | 50,438- |
| BUDGET CODE: 3850 Operation Scorecard | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 318,655 | 8 | 318,655 | |
| | | | 94 | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 318,655 | 8 | 318,655 | |
| SUBTOTAL FOR BUDGET CODE 3850 | | | 8 | 318,655 | 8 | 318,655 | |
| TOTAL FOR D/M FOR OPERATIONS | | | 50 | 4,134,854 | 49 | 4,764,968 | 1- 630,114 |
| RESPONSIBILITY CENTER: 0053 FIRST DEPUTY MAYOR | | | | | | | |
| BUDGET CODE: 3815 OPERATIONS/PLANYC | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 1 | 27,500 | | | 1- 27,500- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 27,500 | | | 1- 27,500- |
| 06 FRINGE BENES 089 FRINGE BENEFITS-OTHER | | | | 12,856 | | | 12,856- |
| SUBTOTAL FOR FRINGE BENES | | | | 12,856 | | | 12,856- |
| SUBTOTAL FOR BUDGET CODE 3815 | | | 1 | 40,356 | | | 1- 40,356- |
| TOTAL FOR FIRST DEPUTY MAYOR | | | 1 | 40,356 | | | 1- 40,356- |
| TOTAL FOR OFFICE OF OPERATIONS-PS | | | 88 | 8,033,525 | 86 | 8,654,774 | 2- 621,249 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

| OFFICE OF OPERATIONS-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 88 | 8,033,525 | 86 | 8,654,774 | 621,249 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 88 | 8,033,525 | 86 | 8,654,774 | 621,249 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 3,816,199 | | 4,446,313 | 630,114 |
| OTHER CATEGORICAL | | 40,356 | | | 40,356- |
| CAPITAL FUNDS - I.F.A. | | 808,558 | | 828,945 | 20,387 |
| STATE | | | | | |
| FEDERAL - C.D. | | 3,368,412 | | 3,379,516 | 11,104 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 8,033,525 | | 8,654,774 | 621,249 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 380 OFFICE OF OPERATIONS-PS

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 44,524- 44,524 | 1 | 44,524 | 44,524 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 105,000-105,000 | 1 | 105,000 | 105,000 |
| 06405 | MAYORAL OFFICE ASSISTANT | 40,995- 46,350 | 2 | 43,673 | 87,345 |
| 06423 | MAYORAL PROGRAM COORDINATOR (MA) | 83,188- 83,188 | 1 | 83,188 | 83,188 |
| 0527A | RESEARCH PROJECTS COORD (MA)-MGRL | 54,643-176,649 | 32 | 98,623 | 3,155,937 |
| 60913 | RESEARCH PROJECTS COORDINATOR (OFFICE OF THE MAYOR) | 113,300-113,300 | 1 | 113,300 | 113,300 |
| 09709 | SENIOR SERVICE INSPECTOR (PROJECT SCORECARD) | 58,364- 58,364 | 1 | 58,364 | 58,364 |
| 09708 | SERVICE INSPECTOR (PROJECT SCORECARD) | 40,000- 50,011 | 4 | 42,503 | 170,011 |
| 0668A | SPECIAL ASSISTANT (MA)-MGRL | 55,000-190,000 | 30 | 113,517 | 3,405,502 |
| TOTAL FOR OBJECT 001 | | | 73 | | 7,223,171 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 380 | | | 73 | | 7,223,171 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 13 | | 1,286,318 |
| TOTAL FOR U/A 380 | | | 86 | | 8,509,489 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|-------------------------------|--------------------------------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A650 ORR Resilience OTPS - ADMIN | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 100 | | 100- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 520 | | 520- |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | 21,380 | 603,280 | 581,900 |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 8,000 | | 8,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 30,000 | 603,280 | 573,280 |
| | | | SUBTOTAL FOR BUDGET CODE A650 | | 30,000 | 603,280 | 573,280 |
| | | | TOTAL FOR | | 30,000 | 603,280 | 573,280 |
| RESPONSIBILITY CENTER: 0028 D/M FOR OPERATIONS | | | | | | | |
| BUDGET CODE: 3814 OFF OF OPERATIONS | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | 5,016 | 5,016 | |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | 1,179 | 30,229 | 29,050 |
| | | | 101 | PRINTING SUPPLIES | 350 | 350 | |
| | | | 110 | FOOD & FORAGE SUPPLIES | 3,200 | 1,000 | 2,200- |
| | | | 117 | POSTAGE | 1,152 | 1,152 | |
| | | | 199 | DATA PROCESSING SUPPLIES | | 4,950 | 4,950 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 10,897 | 42,697 | 31,800 |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | 733 | 733 | |
| | | | 314 | OFFICE FURITURE | | 1,150 | 1,150 |
| | | | 315 | OFFICE EQUIPMENT | 519 | 519 | |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 4,499 | 4,499 | |
| | | | 337 | BOOKS-OTHER | 7,600 | 1,000 | 6,600- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 13,351 | 7,901 | 5,450- |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 1,616 | 1,616 | |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,575 | 1,575 |
| | | | 403 | OFFICE SERVICES | | 7,300 | 7,300 |
| | | | 404 | TRAVELING EXPENSES | 195 | 195 | |
| | | | 407 | MAINT & REP OF MOTOR VEH EQUIP | 49 | 299 | 250 |
| | | | 412 | RENTALS OF MISC.EQUIP | 270 | | 270- |
| | | | 417 | ADVERTISING | | 9,500 | 9,500 |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 427 DATA PROCESSING SERVICES | | 100 | | 100 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,628 | | 8,628 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 40 | | 1,150 | | 1,110 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 6,000 | | 6,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 500 | | 500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 10,898 | | 36,863 | | 25,965 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 300 | | | 1- | 300- |
| | | | 608 MAINT & REP GENERAL | | | 1 | 3,400 | 1 | 3,400 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 22 | 2 | 1,142 | | 1,120 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 5,720 | | | 1- | 5,720- |
| | | | 622 TEMPORARY SERVICES | 2 | 7 | 2 | 7,997 | | 7,990 |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 10,000 | | | 1- | 10,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 20,000 | | | | 20,000- |
| | | | 686 PROF SERV OTHER | 1 | 25,180 | | | 1- | 25,180- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 61,229 | 5 | 12,539 | 3- | 48,690- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | 856001 | | 79D TRAINING CITY EMPLOYEES | | 3,500 | | | | 3,500- |
| | | | 794 TRAINING CITY EMPLOYEES | | 125 | | | | 125- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 3,625 | | | | 3,625- |
| | | | SUBTOTAL FOR BUDGET CODE 3814 | 8 | 100,000 | 5 | 100,000 | 3- | |
| BUDGET CODE: 3825 Office of Long Term Planning & Sustainab | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 5 | | 10,000 | | 9,995 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 5 | | 10,000 | | 9,995 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 337 BOOKS-OTHER | | 2,500 | | | | 2,500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,500 | | | | 2,500- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 300 | | | | 300- |
| | | | 403 OFFICE SERVICES | | 475 | | | | 475- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 20 | | | | 20- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 300 | | | | 300- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,400 | | | | 1,400- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,495 | | | | 2,495- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 686 PROF SERV OTHER | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | | | 5,000- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3825 | | | 10,000 | | 10,000 | |
| TOTAL FOR D/M FOR OPERATIONS | | 8 | 110,000 | 5 | 110,000 | 3- |
| TOTAL FOR OFFICE OF OPERATIONS-OTPS | | 8 | 140,000 | 5 | 713,280 | 3- 573,280 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 381 OFFICE OF OPERATIONS-OTPS

| OFFICE OF OPERATIONS-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,516 | 140,000 | 5,016 | 713,280 | 573,280 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 140,000 | | 713,280 | 573,280 |

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

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0051 CRIMINAL JUSTICE COORDINATOR | | | | | | | |
| BUDGET CODE: 5630 Office of Special Enforcement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 435,000 | 7 | 735,000 | 2 300,000 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 435,000 | 7 | 735,000 | 2 300,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 74,012 | | 74,012 | |
| | | SUBTOTAL FOR UNSALARIED | | 74,012 | | 74,012 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 7,176 | | 7,176 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 7,176 | | 7,176 | |
| | | SUBTOTAL FOR BUDGET CODE 5630 | 5 | 516,188 | 7 | 816,188 | 2 300,000 |
| | | TOTAL FOR CRIMINAL JUSTICE COORDINATOR | 5 | 516,188 | 7 | 816,188 | 2 300,000 |
| | | TOTAL FOR SPECIAL ENFORCEMENT-PS | 5 | 516,188 | 7 | 816,188 | 2 300,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

| SPECIAL ENFORCEMENT-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 516,188 | 7 | 816,188 | 300,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5 | 516,188 | 7 | 816,188 | 300,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 516,188 | 816,188 | 300,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 516,188 | 816,188 | 300,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 002 MAYORALTY
 UNIT OF APPROPRIATION: 560 SPECIAL ENFORCEMENT-PS

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 06004 | EXECUTIVE ASSISTANT-MIDTOWN ENFORCEMENT (MA) | 81,722- 81,722 | 1 | 81,722 | 81,722 |
| 0527A | RESEARCH PROJECTS COORD (MA)-MGRL | 95,000-154,500 | 2 | 124,750 | 249,500 |
| 0668A | SPECIAL ASSISTANT (MA)-MGRL | 125,000-125,000 | 1 | 125,000 | 125,000 |
| TOTAL FOR OBJECT 001 | | | 4 | | 456,222 |

| | | | | | |
|---|--|--|---|--|---------|
| POSITION SCHEDULE FOR U/A 560 | | | 4 | | 456,222 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 3 | | 342,167 |
| TOTAL FOR U/A 560 | | | 7 | | 798,389 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT 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 | | 3,805 | | 14,695 | 10,890 |
| | | 117 POSTAGE | | | | 1,600 | 1,600 |
| | | 199 DATA PROCESSING SUPPLIES | | 130 | | 600 | 470 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,935 | | 16,895 | 12,960 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,500 | | 700 | 800- |
| | | 314 OFFICE FURITURE | | 600 | | | 600- |
| | | 315 OFFICE EQUIPMENT | | 2 | | 142 | 140 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 153 | | 253 | 100 |
| | | 337 BOOKS-OTHER | | 5,897 | | 8,097 | 2,200 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,152 | | 9,192 | 1,040 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 22 | | 182 | 160 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 500 | 500 |
| | | 412 RENTALS OF MISC.EQUIP | | 5,860 | | | 5,860- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11 | | 711 | 700 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 400 | 400 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,893 | | 1,793 | 4,100- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 14 | 1 | 114 | 100 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 14 | 1 | 114 | 100 |
| | | SUBTOTAL FOR BUDGET CODE 5624 | 1 | 17,994 | 1 | 27,994 | 10,000 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR CRIMINAL JUSTICE COORDINATOR | | | 1 | 17,994 | 1 | 27,994 | 10,000 |
| TOTAL FOR SPECIAL ENFORCEMENT-OTPS | | | 1 | 18,002 | 1 | 28,002 | 10,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 002 MAYORALTY

UNIT OF APPROPRIATION: 561 SPECIAL ENFORCEMENT-OTPS

| SPECIAL ENFORCEMENT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 18,002 | | 28,002 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 18,002 | | 28,002 | 10,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 18,002 | 28,002 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 18,002 | 28,002 | 10,000 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,303 | 108,625,859 | 1,259 | 112,663,023 | 4,037,164 |
| FINANCIAL PLAN SAVINGS | 19- | 935,144- | 19- | 935,144- | |
| APPROPRIATION | 1,284 | 107,690,715 | 1,240 | 111,727,879 | 4,037,164 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 74,843,931 | 82,228,900 | 7,384,969 |
| OTHER CATEGORICAL | 5,398,236 | 4,422,710 | 975,526- |
| CAPITAL FUNDS - I.F.A. | 11,834,591 | 12,134,591 | 300,000 |
| STATE | 289,394 | 273,266 | 16,128- |
| FEDERAL - C.D. | 6,636,975 | 6,308,079 | 328,896- |
| FEDERAL - OTHER | 3,191,765 | 864,510 | 2,327,255- |
| INTRA-CITY SALES | 5,495,823 | 5,495,823 | |

TOTAL 107,690,715 111,727,879 4,037,164

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 002 MAYORALTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,194,363 | 29,829,361 | 13,073,560 | 28,472,329 | 1,357,032- |
| FINANCIAL PLAN SAVINGS | | 10,452 | | 75,196- | 85,648- |
| APPROPRIATION | | 29,839,813 | | 28,397,133 | 1,442,680- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 20,324,317 | | 21,441,969 | 1,117,652 |
| OTHER CATEGORICAL | | 1,075,190 | | 883,095 | 192,095- |
| CAPITAL FUNDS - I.F.A. | | 1,276,722 | | 1,152,567 | 124,155- |
| STATE | | 2,018,194 | | | 2,018,194- |
| FEDERAL - C.D. | | 4,216,180 | | 4,615,125 | 398,945 |
| FEDERAL - OTHER | | 921,710 | | 296,877 | 624,833- |
| INTRA-CITY SALES | | 7,500 | | 7,500 | |
| TOTAL | | 29,839,813 | | 28,397,133 | 1,442,680- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 002 MAYORALTY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,303 | 108,625,859 | 1,259 | 112,663,023 | 4,037,164 |
| FINANCIAL PLAN SAVINGS | 19- | 935,144- | 19- | 935,144- | |
| APPROPRIATION | 1,284 | 107,690,715 | 1,240 | 111,727,879 | 4,037,164 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 29,829,361 | | 28,472,329 | 1,357,032- |
| FINANCIAL PLAN SAVINGS | | 10,452 | | 75,196- | 85,648- |
| APPROPRIATION | | 29,839,813 | | 28,397,133 | 1,442,680- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,303 | 138,455,220 | 1,259 | 141,135,352 | 2,680,132 |
| FINANCIAL PLAN SAVINGS | 19- | 924,692- | 19- | 1,010,340- | 85,648- |
| APPROPRIATION | 1,284 | 137,530,528 | 1,240 | 140,125,012 | 2,594,484 |
| FUNDING | | | | | |
| CITY | | 95,168,248 | | 103,670,869 | 8,502,621 |
| OTHER CATEGORICAL | | 6,473,426 | | 5,305,805 | 1,167,621- |
| CAPITAL FUNDS - I.F.A. | | 13,111,313 | | 13,287,158 | 175,845 |
| STATE | | 2,307,588 | | 273,266 | 2,034,322- |
| FEDERAL - C.D. | | 10,853,155 | | 10,923,204 | 70,049 |
| FEDERAL - OTHER | | 4,113,475 | | 1,161,387 | 2,952,088- |
| INTRA-CITY SALES | | 5,503,323 | | 5,503,323 | |
| TOTAL FUNDING | | 137,530,528 | | 140,125,012 | 2,594,484 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0204 HAVA Funding | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,130,000 | | 1,130,000 | |
| | | SUBTOTAL FOR F/T SALARIED | | 1,130,000 | | 1,130,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0204 | | 1,130,000 | | 1,130,000 | |
| | | TOTAL FOR | | 1,130,000 | | 1,130,000 | |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 99,403 | 2 | 99,403 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 99,403 | 2 | 99,403 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 156,894 | | 156,894 | |
| | | SUBTOTAL FOR UNSALARIED | | 156,894 | | 156,894 | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 2 | 256,297 | 2 | 256,297 | |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 2 | 256,297 | 2 | 256,297 | |
| RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS | | | | | | | |
| BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 89 | 8,989,231 | 101 | 13,616,143 | 12 4,626,912 |
| | | SUBTOTAL FOR F/T SALARIED | 89 | 8,989,231 | 101 | 13,616,143 | 12 4,626,912 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,873,595 | | 2,621,661 | 6,251,934- |
| | | SUBTOTAL FOR UNSALARIED | | 8,873,595 | | 2,621,661 | 6,251,934- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 87,008 | | 87,008 | |
| | | 047 OVERTIME | | 10,855,252 | | 8,327,254 | 2,527,998- |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 1,605 | | 1,605 | |

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

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|-------|------------|------------------------|------------|---------------------|-------|------------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 10,943,865 | | | 8,415,867 | 2,527,998- | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 1,070,873 | | 1,070,873 | | | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | 1 | 75,000 | 1 | 75,000 | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 1 | 1,145,873 | 1 | | 1,145,873 | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 336,000 | | 24,000 | | | 312,000- | | |
| SUBTOTAL FOR FRINGE BENES | | | | | | 336,000 | | | 24,000 | 312,000- | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | | | 90 | 30,288,564 | 102 | | 25,823,544 | 12 | 4,465,020- |
| BUDGET CODE: 3000 POLL WORKERS- CITYWIDE | | | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,742,640 | | 20,342,000 | | | 4,400,640- | | |
| SUBTOTAL FOR UNSALARIED | | | | | | 24,742,640 | | | 20,342,000 | 4,400,640- | |
| SUBTOTAL FOR BUDGET CODE 3000 | | | | | | 24,742,640 | | | 20,342,000 | 4,400,640- | |
| TOTAL FOR DEPARTMENTAL OPERATIONS | | | | | 90 | 55,031,204 | 102 | | 46,165,544 | 12 | 8,865,660- |
| RESPONSIBILITY CENTER: 0003 FINANCE OFFICE | | | | | | | | | | | |
| BUDGET CODE: 0301 FINANCE OFFICE | | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 399,290 | 7 | 399,290 | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 7 | 399,290 | 7 | | 399,290 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 76,024 | | 76,024 | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | 76,024 | | | 76,024 | | |
| SUBTOTAL FOR BUDGET CODE 0301 | | | | | 7 | 475,314 | 7 | | 475,314 | | |
| TOTAL FOR FINANCE OFFICE | | | | | 7 | 475,314 | 7 | | 475,314 | | |
| RESPONSIBILITY CENTER: 0004 DATA PROCESSING | | | | | | | | | | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 0401 DATA PROCESSING OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,409,562 | 37 | 2,409,562 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 2,409,562 | 37 | 2,409,562 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 275,000 | | 275,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 275,000 | | 275,000 | | | |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 37 | 2,684,562 | 37 | 2,684,562 | | | |
| TOTAL FOR DATA PROCESSING | | | 37 | 2,684,562 | 37 | 2,684,562 | | | |
| RESPONSIBILITY CENTER: 0005 CHIEF CLERK - BROOKLYN | | | | | | | | | |
| BUDGET CODE: 0501 BROOKLYN OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 95 | 2,807,422 | 95 | 2,807,422 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 95 | 2,807,422 | 95 | 2,807,422 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 349,641 | | 349,641 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 349,641 | | 349,641 | | | |
| SUBTOTAL FOR BUDGET CODE 0501 | | | 95 | 3,157,063 | 95 | 3,157,063 | | | |
| TOTAL FOR CHIEF CLERK - BROOKLYN | | | 95 | 3,157,063 | 95 | 3,157,063 | | | |
| RESPONSIBILITY CENTER: 0006 CHIEF CLERK - QUEENS | | | | | | | | | |
| BUDGET CODE: 0601 QUEENS OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 80 | 2,163,217 | 80 | 2,163,217 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 80 | 2,163,217 | 80 | 2,163,217 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 287,025 | | 287,025 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 287,025 | | 287,025 | | | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | 80 | 2,450,242 | 80 | 2,450,242 | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR CHIEF CLERK - QUEENS | | | 80 | 2,450,242 | 80 | 2,450,242 | |
| RESPONSIBILITY CENTER: 0007 CHIEF CLERK - BRONX | | | | | | | |
| BUDGET CODE: 0701 BRONX OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 1,882,142 | 62 | 1,882,142 | |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 1,882,142 | 62 | 1,882,142 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 602 | | 602 | |
| SUBTOTAL FOR OTH SALARIED | | | | 602 | | 602 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 290,585 | | 290,585 | |
| SUBTOTAL FOR UNSALARIED | | | | 290,585 | | 290,585 | |
| SUBTOTAL FOR BUDGET CODE 0701 | | | 62 | 2,173,329 | 62 | 2,173,329 | |
| TOTAL FOR CHIEF CLERK - BRONX | | | 62 | 2,173,329 | 62 | 2,173,329 | |
| RESPONSIBILITY CENTER: 0008 CHIEF CLERK - MANHATTAN | | | | | | | |
| BUDGET CODE: 0801 NEW YORK OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 88 | 2,391,183 | 88 | 2,391,183 | |
| SUBTOTAL FOR F/T SALARIED | | | 88 | 2,391,183 | 88 | 2,391,183 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 468,194 | | 468,194 | |
| SUBTOTAL FOR UNSALARIED | | | | 468,194 | | 468,194 | |
| SUBTOTAL FOR BUDGET CODE 0801 | | | 88 | 2,859,377 | 88 | 2,859,377 | |
| TOTAL FOR CHIEF CLERK - MANHATTAN | | | 88 | 2,859,377 | 88 | 2,859,377 | |
| RESPONSIBILITY CENTER: 0009 CHIEF CLERK - RICHMOND | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0901 STATEN ISLAND OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 1,030,410 | 44 | 1,030,410 | |
| | | SUBTOTAL FOR F/T SALARIED | 44 | 1,030,410 | 44 | 1,030,410 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 186,830 | | 186,830 | |
| | | SUBTOTAL FOR UNSALARIED | | 186,830 | | 186,830 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 522 | | 522 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 522 | | 522 | |
| | | SUBTOTAL FOR BUDGET CODE 0901 | 44 | 1,217,762 | 44 | 1,217,762 | |
| | | TOTAL FOR CHIEF CLERK - RICHMOND | 44 | 1,217,762 | 44 | 1,217,762 | |
| TOTAL FOR PERSONAL SERVICES | | | 505 | 71,435,150 | 517 | 62,569,490 | 12 8,865,660- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 505 | 71,435,150 | 517 | 62,569,490 | 8,865,660- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 505 | 71,435,150 | 517 | 62,569,490 | 8,865,660- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 71,435,150 | | 62,569,490 | 8,865,660- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 71,435,150 | | 62,569,490 | 8,865,660- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 003 BOARD OF ELECTIONS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 94207 | ADMINISTRATIVE ASSISTANT (BOE) | 44,855- 70,538 | 73 | 50,543 | 3,689,628 |
| 94206 | ADMINISTRATIVE ASSOCIATE (BOARD OF ELECTIONS) | 53,313-121,982 | 51 | 65,071 | 3,318,639 |
| 94372 | ADMINISTRATIVE MANAGER (BOARD OF ELECTIONS) | 149,172-178,083 | 2 | 163,628 | 327,255 |
| 94215 | ASSISTANCE FINANCE OFFICER(BOARD OF ELECTIONS) | 57,579- 70,693 | 2 | 64,136 | 128,272 |
| 94414 | ASSOCIATE STAFF ANALYST(BOARD OF ELECTIONS) | 77,995- 93,119 | 11 | 84,906 | 933,968 |
| 94203 | CHIEF CLERK (BOARD OF ELECTIONS) | 129,194-137,893 | 4 | 131,369 | 525,475 |
| 94216 | CLERK TO THE BOARD (BOARD OF ELECTIONS) | 30,832- 58,583 | 93 | 35,856 | 3,334,569 |
| 94389 | COMPUTER OPERATOR (BOARD OF ELECTIONS) | 44,714- 44,714 | 2 | 44,714 | 89,428 |
| 94526 | COMPUTER SPECIALIST (SOFTWARE - BOARD OF ELECTIONS) | 109,397-128,752 | 4 | 123,913 | 495,653 |
| 94225 | COMPUTER SYSTEM MANAGER (BOARD OF ELECTIONS) | 108,658-140,343 | 3 | 129,262 | 387,786 |
| 94409 | COORDINATOR, ELECTION DAY OPERATIONS (BD OF ELECTIONS) | 108,158-108,158 | 1 | 108,158 | 108,158 |
| 94407 | COORDINATOR, VOTER REGISTRATION ACTIVITIES (BD OF ELECTION) | 94,110- 94,110 | 1 | 94,110 | 94,110 |
| 94406 | COUNSEL (BOARD OF ELECTIONS) | 143,345-175,089 | 2 | 159,217 | 318,434 |
| 94200 | COUNSEL TO THE BOARD (BOE) | 54,872- 57,658 | 2 | 56,265 | 112,530 |
| 94204 | DEPUTY CHIEF CLERK (BOARD OF ELECTIONS) | 121,982-132,589 | 5 | 128,346 | 641,731 |
| 94224 | DEPUTY EXECUTIVE DIRECTOR (BOARD OF ELECTIONS) | 193,580-193,580 | 1 | 193,580 | 193,580 |
| 94208 | DIRECTOR OF EQUIPMENT (BOARD OF ELECTIONS) | 64,043- 95,594 | 3 | 75,094 | 225,281 |
| 94399 | DIRECTOR OF TRAINING (BOARD OF ELECTIONS) | 77,362- 77,362 | 2 | 77,362 | 154,724 |
| 94408 | DIRECTOR, PUBLIC AFFAIRS AND COMMUNICATION (ELEC) | 116,245-116,245 | 1 | 116,245 | 116,245 |
| 94223 | EXECUTIVE DIRECTOR (BOARD OF ELECTIONS) | 210,233-210,233 | 1 | 210,233 | 210,233 |
| 94214 | FINANCE OFFICER (BOARD OF ELECTIONS) | 115,193-115,193 | 1 | 115,193 | 115,193 |
| 94232 | FINANCIAL CLERK (BOARD OF ELECTIONS) | 34,439- 47,386 | 67 | 38,359 | 2,570,051 |
| 94412 | PROJECT COORDINATOR (BOARD OF ELECTIONS) | 72,100-120,182 | 16 | 91,638 | 1,466,203 |
| 94201 | SENIOR ADMINISRATOR (BOARD OF ELECTIONS) | 90,000-111,439 | 4 | 98,827 | 395,309 |
| 94202 | SENIOR ADMINISTRATIVE ASSISTANT (BOE) | 70,000- 80,750 | 10 | 72,195 | 721,950 |
| 94229 | SENIOR COMPUTER PROGRAMMER (BOARD OF ELECTIONS) | 65,197- 90,502 | 9 | 78,127 | 703,142 |
| 94388 | SENIOR SYSTEMS ANALYSTS (BOARD OF ELECTIONS) | 96,457-108,917 | 2 | 102,687 | 205,374 |
| 94374 | STENOGRAPHIC/SECRETARIAL ASSOCIATE (BOE) | 50,587- 50,587 | 1 | 50,587 | 50,587 |
| 94367 | TEMPORARY CLERK (BOARD OF ELECTIONS) | 25,194- 31,345 | 8 | 27,995 | 223,958 |
| 94524 | TRAINER ASSISTANT (BOARD OF ELECTIONS) | 48,744- 66,536 | 40 | 53,519 | 2,140,755 |
| 94210 | VOTING MACHINE TECHNICIAN (BOARD OF ELECTIONS) | 31,637- 72,423 | 109 | 35,452 | 3,864,242 |
| TOTAL FOR OBJECT 001 | | | 531 | | 27,862,463 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 003 BOARD OF ELECTIONS
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 531 | 27,862,463 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -14 | -734,604 |
| TOTAL FOR U/A 001 | 517 | 27,127,859 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|---------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0206 Polling Place Access Improvement Program | | | | | | | | | |
| 40 | OTHR | SER&CHR | 406 PROFESSIONAL SVCS CONTRACTUAL | | 353 | | | | 353- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 353 | | | | 353- |
| 60 | CNTRCTL | SVCS | 633 TRANSPORTATION EXPENDITURES | | 46,692 | | | | 46,692- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 49,692 | | | | 49,692- |
| SUBTOTAL FOR BUDGET CODE 0206 | | | | | 50,045 | | | | 50,045- |
| BUDGET CODE: 0207 NYS Voting Access | | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 942,164 | | | | 942,164- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 942,164 | | | | 942,164- |
| SUBTOTAL FOR BUDGET CODE 0207 | | | | | 942,164 | | | | 942,164- |
| TOTAL FOR | | | | | 992,209 | | | | 992,209- |
| RESPONSIBILITY CENTER: 0002 DEPARTMENTAL OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0201 DEPARTMENTAL OPERATIONS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 1,155 | | 1,155 | | |
| | | 856001 | 10F MOTOR VEHICLE FUEL | | 3,000 | | 3,000 | | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 82,779 | | 82,779 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 600,000 | | 500,000 | | 100,000- |
| | | 101 | PRINTING SUPPLIES | | 260,000 | | 260,000 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 24,000 | | 24,000 | | |
| | | 117 | POSTAGE | | 2,569,879 | | 2,702,475 | | 132,596 |
| | | 199 | DATA PROCESSING SUPPLIES | | 426,000 | | 426,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,966,813 | | 3,999,409 | | 32,596 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,136,000 | | 3,379,147 | | 243,147 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 30,000 | | 30,000 | | |
| | | | 314 OFFICE FURITURE | | 250,000 | | 250,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 50,000 | | 50,000 | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------|--------|-----|----------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 319 SECURITY EQUIPMENT | | 95,000 | | 95,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 210,000 | | 210,000 | | |
| | | | 337 BOOKS-OTHER | | 25,000 | | 15,000 | | 10,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,796,000 | | 4,029,147 | | 233,147 |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 1,198,964 | | 1,187,838 | | 11,126- |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 11,842 | | 10,020 | | 1,822- |
| | 040001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 451,951 | | | | 451,951- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 819,135 | | | | 819,135- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 644 | | 644 | | |
| | 400 | | CONTRACTUAL SERVICES-GENERAL | | 855,000 | | 1,000,000 | | 145,000 |
| | 402 | | TELEPHONE & OTHER COMMUNICATNS | | 657,800 | | 807,800 | | 150,000 |
| | 403 | | OFFICE SERVICES | | 100,000 | | 100,000 | | |
| | 407 | | MAINT & REP OF MOTOR VEH EQUIP | | 500 | | 500 | | |
| | 412 | | RENTALS OF MISC.EQUIP | | 410,000 | | 400,000 | | 10,000- |
| | 417 | | ADVERTISING | | 1,106,000 | | 400,000 | | 706,000- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 819,131 | | 772,708 | | 46,423- |
| | 427 | | DATA PROCESSING SERVICES | | 126,748 | | 126,748 | | |
| | 451 | | NON OVERNIGHT TRVL EXP-GENERAL | | 28,200 | | 13,200 | | 15,000- |
| | 452 | | NON OVERNIGHT TRVL EXP-SPECIAL | | 10,600 | | 10,600 | | |
| | 453 | | OVERNIGHT TRVL EXP-GENERAL | | 27,100 | | 7,100 | | 20,000- |
| | 454 | | OVERNIGHT TRVL EXP-SPECIAL | | 8,100 | | 8,100 | | |
| | 499 | | OTHER EXPENSES - GENERAL | | 704,197 | | 1,016,197 | | 312,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,335,912 | | 5,861,455 | | 1,474,457- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 7,510,200 | 2 | 5,093,970 | | 2,416,230- |
| | | 602 | TELECOMMUNICATIONS MAINT | 8 | 841,000 | 8 | 841,000 | | |
| | | 608 | MAINT & REP GENERAL | 1 | 4,258,384 | 1 | 1,258,384 | | 3,000,000- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 220,000 | 2 | 220,000 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 200,000 | 1 | 200,000 | | |
| | | 615 | PRINTING CONTRACTS | 9 | 9,136,145 | 9 | 17,006,856 | | 7,870,711 |
| | | 619 | SECURITY SERVICES | 1 | 347,958 | 1 | 200,000 | | 147,958- |
| | | 624 | CLEANING SERVICES | 1 | 100,000 | 1 | 100,000 | | |
| | | 633 | TRANSPORTATION EXPENDITURES | 9 | 7,750,000 | 9 | 2,750,000 | | 5,000,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 190,000 | 1 | 190,000 | | |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 150,000 | 1 | 150,000 | | |
| | | 686 | PROF SERV OTHER | 1 | 7,000,000 | 1 | 100,000 | | 6,900,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 37 | 37,703,687 | 37 | 28,110,210 | | 9,593,477- |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 15,315 | | | | 15,315- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 15,315 | | | 15,315- |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 37 | 52,817,727 | 37 | 42,000,221 | 10,817,506- |
| BUDGET CODE: 0202 ELECTION PAYMENTS | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 700,000 | | 700,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | 1,500,000 | | 1,500,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,200,000 | | 2,200,000 | |
| SUBTOTAL FOR BUDGET CODE 0202 | | | | 2,200,000 | | 2,200,000 | |
| BUDGET CODE: 0209 Voter Education Grant | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 330 | | | 330- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 330 | | | 330- |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 518,567 | | | 518,567- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 518,567 | | | 518,567- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 100,879 | | | 100,879- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,005 | | | 5,005- |
| | | 686 PROF SERV OTHER | | 406,979 | | | 406,979- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 512,863 | | | 512,863- |
| SUBTOTAL FOR BUDGET CODE 0209 | | | | 1,031,760 | | | 1,031,760- |
| TOTAL FOR DEPARTMENTAL OPERATIONS | | | 37 | 56,049,487 | 37 | 44,200,221 | 11,849,266- |
| RESPONSIBILITY CENTER: 0003 FINANCE OFFICE | | | | | | | |
| BUDGET CODE: 0203 DCAS Intracity | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 23,386,586 | | 24,200,569 | 813,983 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 23,386,586 | | 24,200,569 | 813,983 |
| SUBTOTAL FOR BUDGET CODE 0203 | | | | 23,386,586 | | 24,200,569 | 813,983 |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR FINANCE OFFICE | | | 23,386,586 | | 24,200,569 | 813,983 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 37 | 80,428,282 | 37 | 68,400,790 | 12,027,492- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 003 BOARD OF ELECTIONS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 26,790,502 | 80,428,282 | 26,258,713 | 68,400,790 | 12,027,492- |
| FINANCIAL PLAN SAVINGS | | 8,801,135- | | 8,801,135- | |
| APPROPRIATION | | 71,627,147 | | 59,599,655 | 12,027,492- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 69,603,178 | | 59,599,655 | 10,003,523- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,973,924 | | | 1,973,924- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 50,045 | | | 50,045- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 71,627,147 | | 59,599,655 | 12,027,492- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 505 | 71,435,150 | 517 | 62,569,490 | 8,865,660- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 505 | 71,435,150 | 517 | 62,569,490 | 8,865,660- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 71,435,150 | 62,569,490 | 8,865,660- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 71,435,150 62,569,490 8,865,660-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 003 BOARD OF ELECTIONS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 26,790,502 | 80,428,282 | 26,258,713 | 68,400,790 | 12,027,492- |
| FINANCIAL PLAN SAVINGS | | 8,801,135- | | 8,801,135- | |
| APPROPRIATION | | 71,627,147 | | 59,599,655 | 12,027,492- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 69,603,178 | | 59,599,655 | 10,003,523- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,973,924 | | | 1,973,924- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 50,045 | | | 50,045- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 71,627,147 | | 59,599,655 | 12,027,492- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 003 BOARD OF ELECTIONS

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 505 | 71,435,150 | 517 | 62,569,490 | 8,865,660- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 505 | 71,435,150 | 517 | 62,569,490 | 8,865,660- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 80,428,282 | | 68,400,790 | 12,027,492- |
| FINANCIAL PLAN SAVINGS | | 8,801,135- | | 8,801,135- | |
| APPROPRIATION | | 71,627,147 | | 59,599,655 | 12,027,492- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 505 | 151,863,432 | 517 | 130,970,280 | 20,893,152- |
| FINANCIAL PLAN SAVINGS | | 8,801,135- | | 8,801,135- | |
| APPROPRIATION | 505 | 143,062,297 | 517 | 122,169,145 | 20,893,152- |
| FUNDING | | | | | |
| CITY | | 141,038,328 | | 122,169,145 | 18,869,183- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,973,924 | | | 1,973,924- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 50,045 | | | 50,045- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 143,062,297 | | 122,169,145 | 20,893,152- |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|------------|-------|------------|---|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | | |
| RESPONSIBILITY CENTER: | | | | | | | | | | | |
| BUDGET CODE: 2001 UNRECOVERABLE PAYROLL REFUND | | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 22,919 | | | 22,919 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | 22,919 | | | 22,919 | | |
| SUBTOTAL FOR BUDGET CODE 2001 | | | | | | 22,919 | | | 22,919 | | |
| TOTAL FOR | | | | | | 22,919 | | | 22,919 | | |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR | | | | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 93 | 8,626,820 | 99 | 10,288,969 | | 6 | 1,662,149 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | 10,288,969 | | 6 | 1,662,149 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,032,000 | | 397,629 | | | 634,371- | | |
| SUBTOTAL FOR UNSALARIED | | | | | | 397,629 | | | 634,371- | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 1,050 | | | 1,050 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 90,000 | | 10,848 | | | 79,152- | | |
| | | 047 OVERTIME | | 400,000 | | 75,000 | | | 325,000- | | |
| | | 061 SUPPER MONEY | | 30,000 | | 20,000 | | | 10,000- | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 520,000 | | | 106,898 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 386,007 | | 3,169 | | | 382,838- | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 386,007 | | | 382,838- | | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | | | 93 | 10,564,827 | 99 | 10,796,665 | 6 | 231,838 |
| 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 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------|--------|-----------------|------------------------|------------|---------------------|------------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2000 | | | | | | | 3,673 | 3,673 |
| TOTAL FOR EXECUTIVE DIRECTOR | | | 93 | 10,564,827 | 99 | 10,800,338 | 6 | 235,511 |
| TOTAL FOR PERSONAL SERVICES | | | 93 | 10,564,827 | 99 | 10,823,257 | 6 | 258,430 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 93 | 10,564,827 | 99 | 10,823,257 | 258,430 |
| FINANCIAL PLAN SAVINGS | 10 | | 10 | 555,845 | 555,845 |
| APPROPRIATION | 103 | 10,564,827 | 109 | 11,379,102 | 814,275 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|----------------|
| CITY | 10,564,827 | 11,379,102 | 814,275 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 10,564,827 | 11,379,102 | 814,275 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 06603 | ADMIN ASST-CAMPAIGN FIN BOARD | 44,905- 80,212 | 8 | 64,193 | 513,543 |
| 06601 | ANALYST (CFB) AL 1 ONLY | 42,000- 91,694 | 13 | 56,032 | 728,414 |
| 0660A | ANALYST (CFB) AL 2 & 3 ONLY | 45,000-175,025 | 47 | 80,097 | 3,764,556 |
| 12627 | ASSOCIATE STAFF ANALYST | 109,750-109,750 | 1 | 109,750 | 109,750 |
| 06604 | ATTORNEY-CAMPAIGN FIN BOARD | 72,000-122,775 | 7 | 99,413 | 695,894 |
| 06458 | DEPUTY EXECUTIVE DIRECTOR CAMPAIGN FINANCE BOARD | 145,000-145,000 | 2 | 145,000 | 290,000 |
| 06470 | DIRECTOR OF PUBLIC RELATIONS (CAMPAIGN FINANCE BOARD) | 145,000-145,000 | 1 | 145,000 | 145,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 167,107-169,691 | 2 | 168,399 | 336,798 |
| 94465 | EXECUTIVE DIRECTOR (CAMPAIGN FINANCE BOARD) | 244,840-244,840 | 1 | 244,840 | 244,840 |
| 06602 | SYSTEMS ADMINISTRATOR-CAM FIN BD | 58,635-158,218 | 15 | 102,755 | 1,541,323 |
| TOTAL FOR OBJECT 001 | | | 97 | | 8,370,118 |

| | | | | | |
|---|--|--|-----|--|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | 97 | | 8,370,118 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 12 | | 1,035,479 |
| TOTAL FOR U/A 001 | | | 109 | | 9,405,597 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIRECTOR | | | | | | | |
| BUDGET CODE: 2000 CAMPAIGN FINANCE FUND | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 500 | | | 500- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 12,000 | | 12,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 178,562 | | 118,007 | 60,555- |
| | | 106 MOTOR VEHICLE FUEL | | 500 | | 1,000 | 500 |
| | | 117 POSTAGE | | 1,525,487 | | 1,013,200 | 512,287- |
| | | 199 DATA PROCESSING SUPPLIES | | 376,861 | | 326,207 | 50,654- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,093,910 | | 1,470,414 | 623,496- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 50,000 | | 53,000 | 3,000 |
| | | 314 OFFICE FURITURE | | 20,000 | | 20,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,167,100 | | 112,100 | 1,055,000- |
| | | 337 BOOKS-OTHER | | 85,000 | | 85,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,322,100 | | 270,100 | 1,052,000- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 60,000 | | 100,000 | 40,000 |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 2,500 | | 1,000 | 1,500- |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,187,128 | | | 1,187,128- |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 362,002 | | | 362,002- |
| | | 403 OFFICE SERVICES | | 35,000 | | 30,900 | 4,100- |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 1,750,000 | | 1,000,000 | 750,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 120,000 | | 80,000 | 40,000- |
| | | 417 ADVERTISING | | 826,385 | | 460,000 | 366,385- |
| | 858001 | 42G DATA PROCESSING SERVICES | | 6,939 | | 7,388 | 449 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 32,300 | | 20,800 | 11,500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 30,000 | | 25,000 | 5,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,412,254 | | 1,725,088 | 2,687,166- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 506,000 | 1 | 408,000 | 98,000- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 50,000 | 1 | 50,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 8 | 7,500 | 8 | 7,500 | |
| | | 613 DATA PROCESSING EQUIPMENT | 9 | 48,000 | 9 | 8,000 | 40,000- |
| | | 615 PRINTING CONTRACTS | 1 | 5,570,000 | 1 | 2,340,500 | 3,229,500- |
| | | 622 TEMPORARY SERVICES | 1 | 30,000 | 1 | 30,000 | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 25,000 | 1 | 10,000 | 15,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 368,500 | 1 | 317,000 | 51,500- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|--|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 260,000 | 1 | 260,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 913,400 | 2 | 485,000 | 428,400- |
| | | 686 PROF SERV OTHER | 1 | 1,393,348 | 1 | 882,600 | 510,748- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 27 | 9,171,748 | 27 | 4,798,600 | 4,373,148- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 27 | 17,000,012 | 27 | 8,264,202 | 8,735,810- |
| | | TOTAL FOR EXECUTIVE DIRECTOR | 27 | 17,000,012 | 27 | 8,264,202 | 8,735,810- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 27 | 17,000,012 | 27 | 8,264,202 | 8,735,810- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,381,069 | 17,000,012 | 1,120,388 | 8,264,202 | 8,735,810- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 17,000,012 | | 8,264,202 | 8,735,810- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|-----------|-------------|
| CITY | | 17,000,012 | | 8,264,202 | 8,735,810- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 17,000,012 | | 8,264,202 | 8,735,810- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|--------|-------------------------------|------------------------|------------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 3000 ELECTION FUNDING | | | | | | | |
| 70 FXD MIS CHGS | | 780 CAMPAIGN FINANCES | | 16,100,000 | | 1,000,000 | 15,100,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 16,100,000 | | 1,000,000 | 15,100,000- |
| | | SUBTOTAL FOR BUDGET CODE 3000 | | 16,100,000 | | 1,000,000 | 15,100,000- |
| | | TOTAL FOR | | 16,100,000 | | 1,000,000 | 15,100,000- |
| | | TOTAL FOR ELECTION FUNDING | | 16,100,000 | | 1,000,000 | 15,100,000- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

UNIT OF APPROPRIATION: 003 ELECTION FUNDING

| ELECTION FUNDING | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 16,100,000 | | 1,000,000 | 15,100,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,100,000 | | 1,000,000 | 15,100,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|-----------|-------------|
| CITY | | 16,100,000 | | 1,000,000 | 15,100,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 16,100,000 | | 1,000,000 | 15,100,000- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 93 | 10,564,827 | 99 | 10,823,257 | 258,430 |
| FINANCIAL PLAN SAVINGS | 10 | | 10 | 555,845 | 555,845 |
| APPROPRIATION | 103 | 10,564,827 | 109 | 11,379,102 | 814,275 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 10,564,827 | 11,379,102 | 814,275 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 10,564,827 11,379,102 814,275

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 004 CAMPAIGN FINANCE BOARD

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,381,069 | 33,100,012 | 1,120,388 | 9,264,202 | 23,835,810- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 33,100,012 | | 9,264,202 | 23,835,810- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|-----------|-------------|
| CITY | | 33,100,012 | | 9,264,202 | 23,835,810- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 33,100,012 | | 9,264,202 | 23,835,810- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 004 CAMPAIGN FINANCE BOARD

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 93 | 10,564,827 | 99 | 10,823,257 | 258,430 |
| FINANCIAL PLAN SAVINGS | 10 | | 10 | 555,845 | 555,845 |
| APPROPRIATION | 103 | 10,564,827 | 109 | 11,379,102 | 814,275 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 33,100,012 | | 9,264,202 | 23,835,810- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 33,100,012 | | 9,264,202 | 23,835,810- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 93 | 43,664,839 | 99 | 20,087,459 | 23,577,380- |
| FINANCIAL PLAN SAVINGS | 10 | | 10 | 555,845 | 555,845 |
| APPROPRIATION | 103 | 43,664,839 | 109 | 20,643,304 | 23,021,535- |
| FUNDING | | | | | |
| CITY | | 43,664,839 | | 20,643,304 | 23,021,535- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 43,664,839 | | 20,643,304 | 23,021,535- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 OPERATIONS | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATIVE PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 4,385,856 | 46 | 4,767,243 | 381,387 |
| | | SUBTOTAL FOR F/T SALARIED | 46 | 4,385,856 | 46 | 4,767,243 | 381,387 |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,757 | | 20,757 | |
| | | SUBTOTAL FOR UNSALARIED | | 20,757 | | 20,757 | |
| 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 | 46 | 4,587,258 | 46 | 4,968,645 | 381,387 |
| | | TOTAL FOR OPERATIONS | 46 | 4,587,258 | 46 | 4,968,645 | 381,387 |
| | | TOTAL FOR PERSONAL SERVICE | 46 | 4,587,258 | 46 | 4,968,645 | 381,387 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 46 | 4,587,258 | 46 | 4,968,645 | 381,387 |
| FINANCIAL PLAN SAVINGS | | 102,997- | | | 102,997 |
| APPROPRIATION | 46 | 4,484,261 | 46 | 4,968,645 | 484,384 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,484,261 | 4,968,645 | 484,384 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 4,484,261 | 4,968,645 | 484,384 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40731 | ACTUARIAL SPECIALIST LEVEL I | 49,075-102,458 | 21 | 69,069 | 1,450,441 |
| 82985 | ADMINISTRATIVE ACTUARY | 125,000-224,749 | 9 | 159,908 | 1,439,174 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 110,000-110,000 | 1 | 110,000 | 110,000 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 1 | 87,731 | 87,731 |
| 40735 | CHIEF ACTUARY | 290,331-290,331 | 1 | 290,331 | 290,331 |
| 10050 | COMPUTER SYSTEMS MANAGER | 175,000-175,000 | 1 | 175,000 | 175,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 177,000-177,000 | 1 | 177,000 | 177,000 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 74,160- 74,160 | 1 | 74,160 | 74,160 |
| 12158 | PROCUREMENT ANALYST | 49,824- 49,824 | 1 | 49,824 | 49,824 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 55,222- 55,222 | 1 | 55,222 | 55,222 |
| 06770 | SECRETARY TO THE CHIEF ACTUARY | 51,150- 51,150 | 1 | 51,150 | 51,150 |
| TOTAL FOR OBJECT 001 | | | 40 | | 4,055,033 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 100 | | | 40 | | 4,055,033 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 6 | | 608,255 |
| TOTAL FOR U/A 100 | | | 46 | | 4,663,288 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 OPERATIONS | | | | | | | | | |
| BUDGET CODE: 2000 ADMINISTRATIVE-O T P S | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,000 | | 2,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,611 | | 15,611 | | 5,000 |
| | | | 101 PRINTING SUPPLIES | | 3,000 | | 2,426 | | 574- |
| | | | 117 POSTAGE | | 2,200 | | 2,200 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 373 | | 30,000 | | 29,627 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 18,184 | | 52,237 | | 34,053 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,000 | | 2,000 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 12,000 | | | | 12,000- |
| | | | 305 MOTOR VEHICLES | | 65,000 | | | | 65,000- |
| | | | 314 OFFICE FURITURE | | 91 | | 91 | | |
| | | | 315 OFFICE EQUIPMENT | | 3,052 | | 3,052 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 201,180 | | 18,000 | | 183,180- |
| | | | 337 BOOKS-OTHER | | 15,000 | | 10,000 | | 5,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 298,323 | | 33,143 | | 265,180- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 22,763 | | 22,763 | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,873 | | 2,299 | | 574- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,627 | | 3,201 | | 574 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 28,500 | | 28,500 | | |
| | | | 403 OFFICE SERVICES | | 20,500 | | 14,500 | | 6,000- |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 834,358 | | 930,041 | | 95,683 |
| | | | 412 RENTALS OF MISC.EQUIP | | 14,144 | | 14,144 | | |
| | | | 417 ADVERTISING | | 5,000 | | 5,000 | | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 54,020 | | 49,722 | | 4,298- |
| | | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | | 432 LEASING OF DATA PROC EQUIP | | 3,000 | | 3,000 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,700 | | 4,200 | | 7,500- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,400 | | 400 | | 3,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 100 | | 100 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 19,000 | | 14,000 | | 5,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | 340 | | | | 340- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,022,326 | | 1,091,871 | | 69,545 |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | | |
| | | | 608 MAINT & REP GENERAL | 1 | 6,800 | 1 | 4,500 | | 2,300- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,309 | 1 | 2,309 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 67,700 | 1 | 17,500 | | 50,200- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|---------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 622 TEMPORARY SERVICES | 2 | 50,400 | 2 | 1,400 | 49,000- |
| | | 624 CLEANING SERVICES | 1 | 24,000 | 1 | 24,000 | |
| | | 655 MENTAL HYGIENE SERVICES | 1 | 2,000 | 1 | 2,000 | |
| | | 681 PROF SERV ACCTING & AUDITING | 2 | 1,584,381 | 2 | 1,023,094 | 561,287- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 1,738,590 | 10 | 1,075,803 | 662,787- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 19,558 | | 17,558 | 2,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 19,558 | | 17,558 | 2,000- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 10 | 3,096,981 | 10 | 2,270,612 | 826,369- |
| | | TOTAL FOR OPERATIONS | 10 | 3,096,981 | 10 | 2,270,612 | 826,369- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICE | 10 | 3,096,981 | 10 | 2,270,612 | 826,369- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 916,014 | 3,096,981 | 1,006,825 | 2,270,612 | 826,369- |
| FINANCIAL PLAN SAVINGS | | 20,000- | | 20,000- | |
| APPROPRIATION | | 3,076,981 | | 2,250,612 | 826,369- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 3,076,981 | | 2,250,612 | 826,369- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,076,981 | | 2,250,612 | 826,369- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 46 | 4,587,258 | 46 | 4,968,645 | 381,387 |
| FINANCIAL PLAN SAVINGS | | 102,997- | | | 102,997 |
| APPROPRIATION | 46 | 4,484,261 | 46 | 4,968,645 | 484,384 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,484,261 | 4,968,645 | 484,384 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|---------|
| TOTAL | 4,484,261 | 4,968,645 | 484,384 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 008 OFFICE OF THE ACTUARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 916,014 | 3,096,981 | 1,006,825 | 2,270,612 | 826,369- |
| FINANCIAL PLAN SAVINGS | | 20,000- | | 20,000- | |
| APPROPRIATION | | 3,076,981 | | 2,250,612 | 826,369- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,076,981 | | 2,250,612 | 826,369- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,076,981 | | 2,250,612 | 826,369- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 008 OFFICE OF THE ACTUARY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 46 | 4,587,258 | 46 | 4,968,645 | 381,387 |
| FINANCIAL PLAN SAVINGS | | 102,997- | | | 102,997 |
| APPROPRIATION | 46 | 4,484,261 | 46 | 4,968,645 | 484,384 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 3,096,981 | | 2,270,612 | 826,369- |
| FINANCIAL PLAN SAVINGS | | 20,000- | | 20,000- | |
| APPROPRIATION | | 3,076,981 | | 2,250,612 | 826,369- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 46 | 7,684,239 | 46 | 7,239,257 | 444,982- |
| FINANCIAL PLAN SAVINGS | | 122,997- | | 20,000- | 102,997 |
| APPROPRIATION | 46 | 7,561,242 | 46 | 7,219,257 | 341,985- |
| FUNDING | | | | | |
| CITY | | 7,561,242 | | 7,219,257 | 341,985- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 7,561,242 | | 7,219,257 | 341,985- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 3,991,512 | 59 | 4,235,512 | 244,000 |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 3,991,512 | 59 | 4,235,512 | 244,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 118,133 | | 118,133 | |
| SUBTOTAL FOR UNSALARIED | | | | 118,133 | | 118,133 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 17,066 | | 17,066 | |
| | | 061 SUPPER MONEY | | 5,000 | | 5,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 22,066 | | 22,066 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 7,027 | | 7,027 | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 38,132 | | 38,132 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 45,159 | | 45,159 | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 59 | 4,176,870 | 59 | 4,420,870 | 244,000 |
| TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN | | | 59 | 4,176,870 | 59 | 4,420,870 | 244,000 |
| TOTAL FOR PERSONAL SERVICES | | | 59 | 4,176,870 | 59 | 4,420,870 | 244,000 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 59 | 4,176,870 | 59 | 4,420,870 | 244,000 |
| FINANCIAL PLAN SAVINGS | 3- | | 3- | 174,000- | 174,000- |
| APPROPRIATION | 56 | 4,176,870 | 56 | 4,246,870 | 70,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,176,870 | 4,246,870 | 70,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 4,176,870 | 4,246,870 | 70,000 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 78,000- 78,000 | 1 | 78,000 | 78,000 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 60,282- 60,282 | 4 | 60,282 | 241,128 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 76,841-129,194 | 2 | 103,018 | 206,035 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 101,920-101,920 | 1 | 101,920 | 101,920 |
| 13210 | ASSISTANT TO THE PRESIDENT | 72,000- 72,000 | 1 | 72,000 | 72,000 |
| 1321A | ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT | 80,387- 91,304 | 2 | 85,846 | 171,691 |
| 12994 | BOROUGH PRESIDENT | 179,200-179,200 | 1 | 179,200 | 179,200 |
| 06145 | CHAUFFEUR ATTENDANT (BORO PRES-MANHATTAN) | 60,404- 69,928 | 2 | 65,166 | 130,332 |
| 56057 | COMMUNITY ASSOCIATE | 40,000- 52,197 | 7 | 45,164 | 316,148 |
| 56058 | COMMUNITY COORDINATOR | 50,000- 76,059 | 15 | 60,678 | 910,175 |
| 22117 | COMMUNITY PLANNING BOARD COORDINATOR | 51,500- 58,000 | 5 | 54,100 | 270,500 |
| 10074 | COMPUTER OPERATIONS MANAGER | 76,006- 76,006 | 1 | 76,006 | 76,006 |
| 30121 | COUNSEL TO THE BOROUGH PRESIDENT | 91,304- 91,304 | 1 | 91,304 | 91,304 |
| 12961 | DEPUTY BOROUGH PRESIDENT | 155,726-155,726 | 1 | 155,726 | 155,726 |
| 51495 | DIRECTOR OF COMMUNITY PLANNING BOARDS | 91,304- 91,304 | 1 | 91,304 | 91,304 |
| 13231 | EXECUTIVE ASSISTANT | 140,658-150,726 | 2 | 145,692 | 291,384 |
| 95543 | GENERAL COUNSEL | 169,030-169,030 | 1 | 169,030 | 169,030 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 61,595- 61,595 | 1 | 61,595 | 61,595 |
| 60808 | PUBLIC INFORMATION OFFICER | 82,540- 82,540 | 1 | 82,540 | 82,540 |
| 12882 | SECRETARY TO THE PRESIDENT | 77,832-101,920 | 2 | 89,876 | 179,752 |
| TOTAL FOR OBJECT 001 | | | 52 | | 3,875,770 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 52 | | 3,875,770 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 4 | | 298,136 |
| TOTAL FOR U/A 001 | | | 56 | | 4,173,906 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|---------------------------|--------------------------------|--------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRESIDEN | | | | | | | | | | |
| BUDGET CODE: 0102 OTPS ADMINISTRATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | | | 2,236 | | 2,236- |
| | | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | | | 3,123 | 8,123 | 5,000 |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 29,500 | | 29,500- |
| | | | 101 | PRINTING SUPPLIES | | | | 5,322 | 5,459 | 137 |
| | | | 110 | FOOD & FORAGE SUPPLIES | | | | 1,000 | | 1,000- |
| | | | 117 | POSTAGE | | | | 50,328 | | 50,328- |
| | | | 199 | DATA PROCESSING SUPPLIES | | | | 7,000 | | 7,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 98,509 | 13,582 | 84,927- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | | | 2,000 | | 2,000- |
| | | | 314 | OFFICE FURITURE | | | | 14,400 | | 14,400- |
| | | | 337 | BOOKS-OTHER | | | | 23,615 | | 23,615- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 40,015 | | 40,015- |
| 40 | OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | | | 76,457 | 83,457 | 7,000 |
| | | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | | | 4,000 | 14,000 | 10,000 |
| | | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | 30,341 | | 30,341- |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 16,000 | | 16,000- |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 11,000 | | 11,000- |
| | | | 403 | OFFICE SERVICES | | | | 3,400 | | 3,400- |
| | | | 412 | RENTALS OF MISC.EQUIP | | | | 39,000 | | 39,000- |
| | | | 414 | RENTALS - LAND BLDGS & STRUCTS | | | | 116,253 | 116,253 | |
| | | | 417 | ADVERTISING | | | | 1,544 | | 1,544- |
| | | | 419 | SECURITY SERVICES | | | | 1,500 | | 1,500- |
| | | 856001 | 42C | HEAT LIGHT & POWER | | | | 71,477 | 68,627 | 2,850- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 5,000 | | 5,000- |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 55,000 | | 55,000- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 4,785 | | 4,785- |
| | | | 460 | SPECIAL EXPENSE | | | | 34,630 | 590,070 | 555,440 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | | 470,387 | 872,407 | 402,020 |
| 60 | CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 1 | | | 104,826 | | 104,826- |
| | | | 615 | PRINTING CONTRACTS | 1 | | | 21,556 | | 21,556- |
| | | | 622 | TEMPORARY SERVICES | 1 | | | 33,229 | | 33,229- |
| | | | 624 | CLEANING SERVICES | 1 | | | 6,789 | | 6,789- |
| | | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | | | 70,000 | | 70,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5 | | | 236,400 | | 236,400- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0102 | | 5 | 845,311 | | 885,989 | 5- 40,678 |
| BUDGET CODE: 0106 PROJECT SNAP-UP | | | | | | |
| 40 OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 17 | | 17 | |
| | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 700 | | 700 | |
| SUBTOTAL FOR OTHR SER&CHR | | | 717 | | 717 | |
| SUBTOTAL FOR BUDGET CODE 0106 | | | 717 | | 717 | |
| TOTAL FOR OFFICE OF THE BOROUGH PRESIDEN | | 5 | 846,028 | | 886,706 | 5- 40,678 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 5 | 846,028 | | 886,706 | 5- 40,678 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 187,634 | 846,028 | 174,207 | 886,706 | 40,678 |
| FINANCIAL PLAN SAVINGS | | | | 108,728- | 108,728- |
| APPROPRIATION | | 846,028 | | 777,978 | 68,050- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 846,028 | | 777,978 | 68,050- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 846,028 | | 777,978 | 68,050- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 59 | 4,176,870 | 59 | 4,420,870 | 244,000 |
| FINANCIAL PLAN SAVINGS | 3- | | 3- | 174,000- | 174,000- |
| APPROPRIATION | 56 | 4,176,870 | 56 | 4,246,870 | 70,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,176,870 | 4,246,870 | 70,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 4,176,870 4,246,870 70,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 187,634 | 846,028 | 174,207 | 886,706 | 40,678 |
| FINANCIAL PLAN SAVINGS | | | | 108,728- | 108,728- |
| APPROPRIATION | | 846,028 | | 777,978 | 68,050- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 846,028 | | 777,978 | 68,050- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 846,028 | | 777,978 | 68,050- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 010 BOROUGH PRESIDENT - MANHATTAN

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 59 | 4,176,870 | 59 | 4,420,870 | 244,000 |
| FINANCIAL PLAN SAVINGS | 3- | | 3- | 174,000- | 174,000- |
| APPROPRIATION | 56 | 4,176,870 | 56 | 4,246,870 | 70,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 846,028 | | 886,706 | 40,678 |
| FINANCIAL PLAN SAVINGS | | | | 108,728- | 108,728- |
| APPROPRIATION | | 846,028 | | 777,978 | 68,050- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 59 | 5,022,898 | 59 | 5,307,576 | 284,678 |
| FINANCIAL PLAN SAVINGS | 3- | | 3- | 282,728- | 282,728- |
| APPROPRIATION | 56 | 5,022,898 | 56 | 5,024,848 | 1,950 |
| FUNDING | | | | | |
| CITY | | 5,022,898 | | 5,024,848 | 1,950 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,022,898 | | 5,024,848 | 1,950 |

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

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|-----------|------------------------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 2,810,319 | 9 | 2,810,319 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 2,810,319 | 9 | 2,810,319 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 110,574 | | 110,574 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 110,574 | | 110,574 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,644 | | 5,644 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,644 | | 5,644 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 12,284 | | 12,284 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 12,284 | | 12,284 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 9 | 2,938,821 | 9 | 2,938,821 | | | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 380,774 | 12 | 380,774 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 380,774 | 12 | 380,774 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 14,722 | | 14,722 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 14,722 | | 14,722 | | | |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 12 | 395,496 | 12 | 395,496 | | | |
| BUDGET CODE: 0103 TOPOGRAPHIC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,012,571 | 19 | 1,012,571 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,012,571 | 19 | 1,012,571 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 41 | | 41 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 41 | | 41 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,768 | | 3,768 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,768 | | 3,768 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 43 | | 43 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 43 | | 43 | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 19 | 1,016,423 | 19 | 1,016,423 | |
| BUDGET CODE: 0104 COMMUNITY RELATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 1,871,304 | 43 | 1,871,304 | |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 1,871,304 | 43 | 1,871,304 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,750 | | 4,750 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,750 | | 4,750 | |
| SUBTOTAL FOR BUDGET CODE 0104 | | | 43 | 1,876,054 | 43 | 1,876,054 | |
| BUDGET CODE: 0107 COMMUNITY & GOV'T LIAISON | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 219,981 | 3 | 219,981 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 219,981 | 3 | 219,981 | |
| SUBTOTAL FOR BUDGET CODE 0107 | | | 3 | 219,981 | 3 | 219,981 | |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | 86 | 6,446,775 | 86 | 6,446,775 | |
| TOTAL FOR PERSONAL SERVICES | | | 86 | 6,446,775 | 86 | 6,446,775 | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 86 | 6,446,775 | 86 | 6,446,775 | |
| FINANCIAL PLAN SAVINGS | 17- | 1,640,963- | 17- | 1,640,963- | |
| APPROPRIATION | 69 | 4,805,812 | 69 | 4,805,812 | |

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

4,805,812

4,805,812

TOTAL

4,805,812

4,805,812

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

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10009 | ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR | 115,477-115,477 | 1 | 115,477 | 115,477 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 92,949- 92,949 | 1 | 92,949 | 92,949 |
| 10062 | ADMINISTRATIVE EDUCATION OFFICER | 107,320-107,320 | 1 | 107,320 | 107,320 |
| 10025 | ADMINISTRATIVE MANAGER | 77,219- 77,219 | 1 | 77,219 | 77,219 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 104,044-115,466 | 2 | 109,755 | 219,510 |
| 13210 | ASSISTANT TO THE PRESIDENT | 50,914- 75,000 | 2 | 62,957 | 125,914 |
| 05106 | ASSISTANT TO THE PRESIDENT (BRONX BOROUGH PRESIDENT) | 47,732- 50,235 | 2 | 48,984 | 97,967 |
| 12994 | BOROUGH PRESIDENT | 179,200-179,200 | 1 | 179,200 | 179,200 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 46,573- 46,573 | 1 | 46,573 | 46,573 |
| 56056 | COMMUNITY ASSISTANT | 38,207- 38,207 | 1 | 38,207 | 38,207 |
| 56057 | COMMUNITY ASSOCIATE | 45,000- 58,693 | 9 | 52,855 | 475,695 |
| 56058 | COMMUNITY COORDINATOR | 50,000- 77,559 | 13 | 67,396 | 876,147 |
| 10050 | COMPUTER SYSTEMS MANAGER | 69,793- 69,793 | 1 | 69,793 | 69,793 |
| 12961 | DEPUTY BOROUGH PRESIDENT | 155,000-155,000 | 1 | 155,000 | 155,000 |
| 51495 | DIRECTOR OF COMMUNITY PLANNING BOARDS | 112,437-112,437 | 1 | 112,437 | 112,437 |
| 13231 | EXECUTIVE ASSISTANT | 178,741-178,741 | 1 | 178,741 | 178,741 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 61,517- 61,517 | 1 | 61,517 | 61,517 |
| 60808 | PUBLIC INFORMATION OFFICER | 104,935-104,935 | 1 | 104,935 | 104,935 |
| 05144 | RESEARCH AND LIAISON COORDINATOR (BRONX BOROUGH PRES) | 70,628- 70,628 | 1 | 70,628 | 70,628 |
| 05145 | RESEARCH LIAISON ADN GOVERNMENTAL COORDINATOR (BX BORO PR) | 70,628-121,153 | 2 | 95,891 | 191,781 |
| 05107 | SECRETARY TO ASSISTANT TO PRESIDENT (BRONX BORO PRESIDENT) | 97,963- 97,963 | 1 | 97,963 | 97,963 |
| 12885 | SECRETARY TO THE DEPUTY BORO PRESIDENT | 73,707- 73,707 | 1 | 73,707 | 73,707 |
| 05108 | SECRETARY TO THE EXECUTIVE ASSISTANT (BRONX BORO PRESIDENT) | 73,821- 73,821 | 1 | 73,821 | 73,821 |
| 03647 | SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT | 79,553-105,012 | 3 | 93,320 | 279,959 |
| TOTAL FOR OBJECT 001 | | | 50 | | 3,922,460 |
| POSITION SCHEDULE FOR U/A 001 | | | 50 | | 3,922,460 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 19 | | 1,490,535 |
| TOTAL FOR U/A 001 | | | 69 | | 5,412,995 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|--------|------------------------------------|------------------------|-------|---------------------|---|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC |
| | | | | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | | 7,000 | | | 7,000 | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 10,661 | | | 10,661 | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | | 19,227 | | | 33,227 | 14,000 |
| | | 101 | PRINTING SUPPLIES | | | 2,500 | | | 2,500 | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | 4,000 | | | 4,000 | |
| | | 106 | MOTOR VEHICLE FUEL | | | 3,000 | | | 3,000 | |
| | | 117 | POSTAGE | | | 65,327 | | | 65,327 | |
| | | 170 | CLEANING SUPPLIES | | | 500 | | | 500 | |
| | | 199 | DATA PROCESSING SUPPLIES | | | 20,000 | | | 10,000 | 10,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 132,215 | | | 136,215 | 4,000 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 2,000 | | | 1,000 | 1,000- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 1,000 | | | 1,000 | |
| | | | 314 OFFICE FURITURE | | | 7,000 | | | 7,000 | |
| | | | 315 OFFICE EQUIPMENT | | | 3,215 | | | 3,215 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 10,000 | | | 10,000 | |
| | | | 337 BOOKS-OTHER | | | 19,000 | | | 19,000 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 42,215 | | | 41,215 | 1,000- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 153,654 | | | 153,654 | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | | 16,000 | | | 16,000 | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 8,000 | | | 8,000 | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | 5,166 | | | 5,166 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 19,152 | | | 19,152 | |
| | | 403 | OFFICE SERVICES | | | 14,499 | | | 14,499 | |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | | 14,000 | | | 14,000 | |
| | | 412 | RENTALS OF MISC.EQUIP | | | 35,424 | | | 35,424 | |
| | | 417 | ADVERTISING | | | 3,000 | | | 3,000 | |
| | | 856001 | 42C HEAT LIGHT & POWER | | | 121,481 | | | 116,503 | 4,978- |
| | | 431 | LEASING OF MISC EQUIP | | | 32,200 | | | 32,200 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | 6,104 | | | 6,104 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | 3,500 | | | 3,500 | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | 1,000 | | | 1,000 | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | 5,100 | | | 5,100 | |
| | | 460 | SPECIAL EXPENSE | | | 557,700 | | | 558,000 | 300 |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | | 1,896 | | | 1,896 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 997,876 | | | 993,198 | 4,678- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------|--------|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,200 | 1 | 3,200 | 3,000- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 5,500 | 1 | 5,500 | |
| | | 608 MAINT & REP GENERAL | 1 | 9,000 | 1 | 9,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 100 | 3 | 100 | |
| | | 613 DATA PROCESSING EQUIPMENT | 4 | 36,000 | 4 | 36,000 | |
| | | 615 PRINTING CONTRACTS | 4 | 7,044 | 4 | 7,044 | |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 9,700 | 1 | 9,700 | |
| | | 619 SECURITY SERVICES | 3 | 1,500 | 3 | 1,500 | |
| | | 622 TEMPORARY SERVICES | 1 | 100 | 1 | 100 | |
| | | 624 CLEANING SERVICES | 1 | 5,000 | 1 | 5,000 | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 1,000 | 1 | 1,000 | |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 775,892 | 1 | 775,892 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 3 | 4,075 | 3 | 4,075 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 15,000 | 1 | 15,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 15,690 | 2 | 15,690 | |
| | | 686 PROF SERV OTHER | 3 | 10,291 | 3 | 10,291 | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 9 | 46,328 | 9 | 46,328 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 40 | 948,420 | 40 | 945,420 | 3,000- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 2,500 | | 2,500 | |
| | | 735 PAYMTS FR CULT PROGS /SERVICES | | 85,000 | | 85,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 87,500 | | 87,500 | |
| | | SUBTOTAL FOR BUDGET CODE 0102 | 40 | 2,208,226 | 40 | 2,203,548 | 4,678- |
| BUDGET CODE: 0103 TOPOGRAPHIC | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,400 | | 2,400 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,400 | | 2,400 | |
| | | SUBTOTAL FOR BUDGET CODE 0103 | | 2,400 | | 2,400 | |
| | | TOTAL FOR OFFICE OF THE BOROUGH PRES | 40 | 2,210,626 | 40 | 2,205,948 | 4,678- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 40 | 2,210,626 | 40 | 2,205,948 | 4,678- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 316,796 | 2,210,626 | 311,818 | 2,205,948 | 4,678- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 1,214,311 | | 1,209,633 | 4,678- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,214,311 | | 1,209,633 | 4,678- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|-----------|--|-----------|--------|
| TOTAL | | 1,214,311 | | 1,209,633 | 4,678- |
|-------|--|-----------|--|-----------|--------|

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 86 | 6,446,775 | 86 | 6,446,775 | |
| FINANCIAL PLAN SAVINGS | 17- | 1,640,963- | 17- | 1,640,963- | |
| APPROPRIATION | 69 | 4,805,812 | 69 | 4,805,812 | |

FUNDING SUMMARY

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

TOTAL

4,805,812

4,805,812

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 011 BOROUGH PRESIDENT BRONX

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 316,796 | 2,210,626 | 311,818 | 2,205,948 | 4,678- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 1,214,311 | | 1,209,633 | 4,678- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,214,311 | | 1,209,633 | 4,678- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,214,311 | | 1,209,633 | 4,678- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 011 BOROUGH PRESIDENT BRONX

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 86 | 6,446,775 | 86 | 6,446,775 | |
| FINANCIAL PLAN SAVINGS | 17- | 1,640,963- | 17- | 1,640,963- | |
| APPROPRIATION | 69 | 4,805,812 | 69 | 4,805,812 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,210,626 | | 2,205,948 | 4,678- |
| FINANCIAL PLAN SAVINGS | | 996,315- | | 996,315- | |
| APPROPRIATION | | 1,214,311 | | 1,209,633 | 4,678- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 86 | 8,657,401 | 86 | 8,652,723 | 4,678- |
| FINANCIAL PLAN SAVINGS | 17- | 2,637,278- | 17- | 2,637,278- | |
| APPROPRIATION | 69 | 6,020,123 | 69 | 6,015,445 | 4,678- |
| FUNDING | | | | | |
| CITY | | 6,020,123 | | 6,015,445 | 4,678- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 6,020,123 | | 6,015,445 | 4,678- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0124 Resources for Topographical Unit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 47,703 | 1 | 47,703 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 47,703 | 1 | 47,703 | |
| | | SUBTOTAL FOR BUDGET CODE 0124 | 1 | 47,703 | 1 | 47,703 | |
| | | TOTAL FOR | 1 | 47,703 | 1 | 47,703 | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 3,148,025 | 28 | 2,898,025 | 250,000- |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 3,148,025 | 28 | 2,898,025 | 250,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 69,413 | | 69,413 | |
| | | SUBTOTAL FOR UNSALARIED | | 69,413 | | 69,413 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 474 | | 474 | |
| | | 045 HOLIDAY PAY | | 300 | | 300 | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,274 | | 5,274 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 1,094 | | 1,094 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,094 | | 1,094 | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 28 | 3,223,806 | 28 | 2,973,806 | 250,000- |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 781,401 | 13 | 781,401 | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 781,401 | 13 | 781,401 | |
| 04 ADD GRS PAY | | 056 EARLY RET. TERMINAL LEAVE..... | | 20,000 | | 20,000 | |
| | | 061 SUPPER MONEY | | 700 | | 700 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,700 | | 20,700 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 13 | 802,101 | 13 | 802,101 | |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 318,736 | 5 | 318,736 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 318,736 | 5 | 318,736 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 41,304 | | 41,304 | |
| SUBTOTAL FOR UNSALARIED | | | | 41,304 | | 41,304 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,730 | | 1,730 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 31,481 | | 31,481 | |
| | | 046 TERMINAL LEAVE | | 35,000 | | 35,000 | |
| | | 061 SUPPER MONEY | | 800 | | 800 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 69,011 | | 69,011 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 4,571 | | 4,571 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 4,571 | | 4,571 | |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 5 | 433,622 | 5 | 433,622 | |
| BUDGET CODE: 0104 COMMUNITY BOARDS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 645,385 | 12 | 645,385 | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 645,385 | 12 | 645,385 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,667 | | 13,667 | |
| SUBTOTAL FOR UNSALARIED | | | | 13,667 | | 13,667 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,000 | | 5,000 | |
| | | 061 SUPPER MONEY | | 1,300 | | 1,300 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,300 | | 6,300 | |
| SUBTOTAL FOR BUDGET CODE 0104 | | | 12 | 665,352 | 12 | 665,352 | |
| BUDGET CODE: 0108 ETHNIC RELATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 379,340 | 7 | 379,340 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 379,340 | 7 | 379,340 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|----------------|--------|--------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 383,345 | 7 | 383,345 | |
| | | TOTAL FOR OFFICE OF THE BOROUGH PRES | 65 | 5,508,226 | 65 | 5,258,226 | 250,000- |
| | | TOTAL FOR PERSONAL SERVICES | 66 | 5,555,929 | 66 | 5,305,929 | 250,000- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 66 | 5,555,929 | 66 | 5,305,929 | 250,000- |
| FINANCIAL PLAN SAVINGS | 4- | 84,665- | 4- | 66,665- | 18,000 |
| APPROPRIATION | 62 | 5,471,264 | 62 | 5,239,264 | 232,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 5,471,264 | 5,239,264 | 232,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 5,471,264 | 5,239,264 | 232,000- |

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

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 83006 | ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST | 149,674-149,674 | 1 | 149,674 | 149,674 |
| 13210 | ASSISTANT TO THE PRESIDENT | 71,500- 85,900 | 2 | 78,700 | 157,400 |
| 09959 | ASSISTANT TO THE PRESIDENT (BKLYN BP) | 40,000-129,816 | 16 | 72,542 | 1,160,674 |
| 1321A | ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT | 144,940-144,940 | 1 | 144,940 | 144,940 |
| 12994 | BOROUGH PRESIDENT | 179,200-179,200 | 1 | 179,200 | 179,200 |
| 05168 | CHAUFFEUR-ATTENDANT (BKLYN BORO PRESIDENT) | 73,275- 73,275 | 1 | 73,275 | 73,275 |
| 22122 | CITY PLANNER | 111,168-111,168 | 1 | 111,168 | 111,168 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 53,957- 58,632 | 2 | 56,295 | 112,589 |
| 56057 | COMMUNITY ASSOCIATE | 40,683- 51,336 | 9 | 45,512 | 409,609 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 77,191 | 16 | 66,177 | 1,058,836 |
| 52406 | COMMUNITY SERVICE AIDE | 31,431- 32,332 | 2 | 31,882 | 63,763 |
| 30121 | COUNSEL TO THE BOROUGH PRESIDENT | 114,239-114,239 | 1 | 114,239 | 114,239 |
| 51495 | DIRECTOR OF COMMUNITY PLANNING BOARDS | 88,153- 88,153 | 1 | 88,153 | 88,153 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 145,451-145,451 | 1 | 145,451 | 145,451 |
| 13231 | EXECUTIVE ASSISTANT | 155,954-155,954 | 1 | 155,954 | 155,954 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 65,934- 65,934 | 1 | 65,934 | 65,934 |
| 60621 | PROGRAM PRODUCER | 70,801- 70,801 | 1 | 70,801 | 70,801 |
| 60808 | PUBLIC INFORMATION OFFICER | 101,878-101,878 | 1 | 101,878 | 101,878 |
| 09909 | RESEARCH & LIAISON COORDINATOR (BKLYN BP) | 65,236- 65,236 | 1 | 65,236 | 65,236 |
| TOTAL FOR OBJECT 001 | | | 60 | | 4,428,774 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | 60 | | 4,428,774 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 2 | | 147,626 |
| TOTAL FOR U/A 001 | | | 62 | | 4,576,400 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|--|--------------|---------|---|------------------------|-------|---------------------|---|-------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | | |
| BUDGET CODE: 0124 Resources for Topographical Unit | | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 432 LEASING OF DATA PROC EQUIP | | | 3,297 | | | 3,297 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 3,297 | | | 3,297 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0124 | | | 3,297 | | | 3,297 | | |
| | | | TOTAL FOR | | | 3,297 | | | 3,297 | | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | | | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | | 3,500 | | | 3,500 | | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 11,162 | | | 8,162 | | 3,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 79,924 | | | 63,203 | | 16,721- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 1,400 | | | 1,000 | | 400- |
| | | | 110 FOOD & FORAGE SUPPLIES | | | 1,500 | | | 1,000 | | 500- |
| | | | 117 POSTAGE | | | 85,236 | | | 82,236 | | 3,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 6,000 | | | 6,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 188,722 | | | 165,101 | | 23,621- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | | 5,000 | | | 4,000 | | 1,000- |
| | | | 315 OFFICE EQUIPMENT | | | 13,113 | | | 6,000 | | 7,113- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 11,387 | | | 30,000 | | 18,613 |
| | | | 337 BOOKS-OTHER | | | 16,610 | | | 17,000 | | 390 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 46,110 | | | 57,000 | | 10,890 |
| 40 | OTHR | SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | | 57,062 | | | 57,062 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | | 11,176 | | | 6,000 | | 5,176- |
| | | | 403 OFFICE SERVICES | | | 1,000 | | | 1,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | | 45,543 | | | 37,000 | | 8,543- |
| | | 856001 | 42C HEAT LIGHT & POWER | | | 83,195 | | | 79,731 | | 3,464- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 19,000 | | | 14,000 | | 5,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 716,740 | | | 1,000 | | 1,000 |
| | | | 460 SPECIAL EXPENSE | | | 716,740 | | | 879,000 | | 162,260 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 933,716 | | | 1,074,793 | | 141,077 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--------------|--|------------------------|-----------|---------------------|-----------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 1,941 | 1 | 6,000 | | 4,059 |
| | | 608 MAINT & REP GENERAL | 1 | 65 | 1 | 1,000 | | 935 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 10,000 | 1 | 10,000 |
| | | 615 PRINTING CONTRACTS | 1 | 23,188 | 1 | 35,388 | | 12,200 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,260 | | | 1- | 1,260- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 16,525 | | | 1- | 16,525- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 42,979 | 4 | 52,388 | 1- | 9,409 |
| | | SUBTOTAL FOR BUDGET CODE 0102 | 5 | 1,211,527 | 4 | 1,349,282 | 1- | 137,755 |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 8,219 | | 8,000 | | 219- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,219 | | 8,000 | | 219- |
| | | SUBTOTAL FOR BUDGET CODE 0103 | | 8,219 | | 8,000 | | 219- |
| | | TOTAL FOR OFFICE OF THE BOROUGH PRES | 5 | 1,219,746 | 4 | 1,357,282 | 1- | 137,536 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 1,223,043 | 4 | 1,360,579 | 1- | 137,536 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 166,095 | 1,223,043 | 154,455 | 1,360,579 | 137,536 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,223,043 | | 1,360,579 | 137,536 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,223,043 | | 1,360,579 | 137,536 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,223,043 | | 1,360,579 | 137,536 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 66 | 5,555,929 | 66 | 5,305,929 | 250,000- |
| FINANCIAL PLAN SAVINGS | 4- | 84,665- | 4- | 66,665- | 18,000 |
| APPROPRIATION | 62 | 5,471,264 | 62 | 5,239,264 | 232,000- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 5,471,264 | 5,239,264 | 232,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|----------|
| TOTAL | 5,471,264 | 5,239,264 | 232,000- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 166,095 | 1,223,043 | 154,455 | 1,360,579 | 137,536 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,223,043 | | 1,360,579 | 137,536 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 1,223,043 | 1,360,579 | 137,536 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 1,223,043 1,360,579 137,536

PS MEMO AMOUNTS

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 012 BOROUGH PRESIDENT - BROOKLYN

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 66 | 5,555,929 | 66 | 5,305,929 | 250,000- |
| FINANCIAL PLAN SAVINGS | 4- | 84,665- | 4- | 66,665- | 18,000 |
| APPROPRIATION | 62 | 5,471,264 | 62 | 5,239,264 | 232,000- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,223,043 | | 1,360,579 | 137,536 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,223,043 | | 1,360,579 | 137,536 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 66 | 6,778,972 | 66 | 6,666,508 | 112,464- |
| FINANCIAL PLAN SAVINGS | 4- | 84,665- | 4- | 66,665- | 18,000 |
| APPROPRIATION | 62 | 6,694,307 | 62 | 6,599,843 | 94,464- |
| FUNDING | | | | | |
| CITY | | 6,694,307 | | 6,599,843 | 94,464- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 6,694,307 | | 6,599,843 | 94,464- |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,706,439 | 26 | 1,706,439 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,706,439 | 26 | 1,706,439 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 175,184 | | 175,184 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 175,184 | | 175,184 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,131 | | 2,131 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,100 | | 10,100 | | | |
| | | 047 OVERTIME | | 10,000 | | 10,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 22,231 | | 22,231 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 26 | 1,903,854 | 26 | 1,903,854 | | | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 266,185 | 12 | 191,185 | | | 75,000- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 266,185 | 12 | 191,185 | | | 75,000- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 70,137 | | 70,137 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 70,137 | | 70,137 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,131 | | 2,131 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,557 | | 6,557 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,688 | | 8,688 | | | |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 12 | 345,010 | 12 | 270,010 | | | 75,000- |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 426,313 | 16 | 426,313 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 426,313 | 16 | 426,313 | | | |
| 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 | 450,140 | 16 | 450,140 | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0104 COMMUNITY BOARD LIAISON | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 804,700 | 12 | 804,700 | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 804,700 | 12 | 804,700 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,131 | | 2,131 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,205 | | 10,205 | |
| | | 061 SUPPER MONEY | | 5,000 | | 5,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,336 | | 17,336 | |
| SUBTOTAL FOR BUDGET CODE 0104 | | | 12 | 822,036 | 12 | 822,036 | |
| BUDGET CODE: 0105 BOROUGH BOARD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 143,274 | 3 | 143,274 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 143,274 | 3 | 143,274 | |
| 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 | 150,005 | 3 | 150,005 | |
| BUDGET CODE: 0107 ECONOMIC DEVELOPMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 404,521 | 3 | 404,521 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 404,521 | 3 | 404,521 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,830 | | 10,830 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,830 | | 10,830 | |
| SUBTOTAL FOR BUDGET CODE 0107 | | | 3 | 415,351 | 3 | 415,351 | |
| TOTAL FOR OFFICE OF THE BOROUGH PRES | | | 72 | 4,086,396 | 72 | 4,011,396 | 75,000- |
| TOTAL FOR PERSONAL SERVICES | | | 72 | 4,086,396 | 72 | 4,011,396 | 75,000- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 72 | 4,086,396 | 72 | 4,011,396 | 75,000- |
| FINANCIAL PLAN SAVINGS | 18- | | 18- | | |
| APPROPRIATION | 54 | 4,086,396 | 54 | 4,011,396 | 75,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | 4,086,396 | 4,011,396 | 75,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 4,086,396 | 4,011,396 | 75,000- |

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

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 109,465-109,465 | 1 | 109,465 | 109,465 |
| 20210 | ASSISTANT CIVIL ENGINEER | 74,509- 74,509 | 1 | 74,509 | 74,509 |
| 13210 | ASSISTANT TO THE PRESIDENT | 55,000- 85,000 | 2 | 70,000 | 140,000 |
| 12627 | ASSOCIATE STAFF ANALYST | 78,335- 78,335 | 1 | 78,335 | 78,335 |
| 12994 | BOROUGH PRESIDENT | 179,200-179,200 | 1 | 179,200 | 179,200 |
| 05234 | CHAUFFEUR-ATTENDANT (BORO PRESIDENT QUEENS) | 55,000- 71,521 | 2 | 63,261 | 126,521 |
| 22122 | CITY PLANNER | 60,560- 60,560 | 1 | 60,560 | 60,560 |
| 56056 | COMMUNITY ASSISTANT | 38,000- 38,500 | 2 | 38,250 | 76,500 |
| 56057 | COMMUNITY ASSOCIATE | 46,498- 60,653 | 14 | 52,396 | 733,541 |
| 56058 | COMMUNITY COORDINATOR | 55,000- 80,250 | 9 | 63,788 | 574,096 |
| 10050 | COMPUTER SYSTEMS MANAGER | 92,000- 92,000 | 1 | 92,000 | 92,000 |
| 30121 | COUNSEL TO THE BOROUGH PRESIDENT | 125,000-125,000 | 1 | 125,000 | 125,000 |
| 12961 | DEPUTY BOROUGH PRESIDENT | 150,000-150,000 | 1 | 150,000 | 150,000 |
| 05149 | DIRECTOR BOROUGH PRESIDENT'S OFFICE OF ADMINISTRATION QUEENS | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 51495 | DIRECTOR OF COMMUNITY PLANNING BOARDS | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 20113 | ENGINEERING TECHNICIAN | 60,794- 65,135 | 2 | 62,965 | 125,929 |
| 13231 | EXECUTIVE ASSISTANT | 150,000-150,000 | 1 | 150,000 | 150,000 |
| 05162 | FISCAL AND POLICY ANALYST (BP QNS) | 60,000- 60,000 | 1 | 60,000 | 60,000 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 64,139- 77,457 | 3 | 71,699 | 215,097 |
| 60808 | PUBLIC INFORMATION OFFICER | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 05230 | RESEARCH AND LIAISON SPECIALIST (BORO PRESIDENT QUEENS) | 60,000- 60,000 | 1 | 60,000 | 60,000 |
| 12882 | SECRETARY TO THE PRESIDENT | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| 09273 | SPECIAL ASSISTANT TO THE BOROUGH PRESIDENT | 70,000- 95,000 | 5 | 85,400 | 427,000 |
| TOTAL FOR OBJECT 001 | | | 54 | | 3,942,753 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 54 | | 3,942,753 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 54 | | 3,942,753 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|------------------------------------|--------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0129 Flushing Meadows Corona Park | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 90,000 | | 90,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 90,000 | | 90,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0129 | | 90,000 | | 90,000- |
| | | | TOTAL FOR | | 90,000 | | 90,000- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE BOROUGH PRES | | | | | | | |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,970 | 5,970 | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 45,000 | 22,000 | 23,000- |
| | | | 101 PRINTING SUPPLIES | | 5,500 | 5,000 | 500- |
| | | | 106 MOTOR VEHICLE FUEL | | 2,500 | 2,500 | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 7,000 | 7,000 | |
| | | | 117 POSTAGE | | 50 | 5,000 | 4,950 |
| | | | 199 DATA PROCESSING SUPPLIES | | 39,500 | 18,000 | 21,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 105,520 | 65,470 | 40,050- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 2,000 | 2,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | 1,000 | |
| | | | 305 MOTOR VEHICLES | | 58,623 | | 58,623- |
| | | | 314 OFFICE FURITURE | | 73,492 | 1,492 | 72,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 39,900 | 7,500 | 32,400- |
| | | | 337 BOOKS-OTHER | | 5,200 | | 5,200- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 178,215 | 11,992 | 166,223- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 61,681 | 91,681 | 30,000 |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 17,500 | 10,000 | 7,500- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,405 | | 20,405- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 6,000 | | 6,000- |
| | | | 403 OFFICE SERVICES | | 2,000 | 2,000 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 91,000 | 60,000 | 31,000- |
| | | | 417 ADVERTISING | | 74,500 | | 74,500- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 133,261 | 127,788 | 5,473- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 46,500 | | 5,000 | | 41,500- |
| | | 460 SPECIAL EXPENSE | | 40,085 | | 1,082,262 | | 1,042,177 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 492,932 | | 1,378,731 | | 885,799 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 588,595 | | | 1- | 588,595- |
| | | 608 MAINT & REP GENERAL | 1 | 3,000 | | | 1- | 3,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,000 | 1 | 5,000 | | 4,000 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 1,000 | 1 | 5,000 | | 4,000 |
| | | 615 PRINTING CONTRACTS | 1 | 57,406 | | | 1- | 57,406- |
| | | 618 COSTS ASSOC WITH FINANCING | 1 | 5,000 | 1 | 5,000 | | |
| | | 624 CLEANING SERVICES | 1 | 9,775 | 1 | 5,176 | | 4,599- |
| | | 684 PROF SERV COMPUTER SERVICES | 4 | 29,186 | 4 | 70,500 | | 41,314 |
| | | 686 PROF SERV OTHER | 2 | 27,079 | 2 | 30,079 | | 3,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 722,041 | 10 | 120,755 | 3- | 601,286- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,000 | | 1,000 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | 1,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0102 | 13 | 1,499,708 | 10 | 1,577,948 | 3- | 78,240 |
| BUDGET CODE: 0122 Tech Zone Strategic Plan | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 4,813 | | | | 4,813- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,813 | | | | 4,813- |
| | | SUBTOTAL FOR BUDGET CODE 0122 | | 4,813 | | | | 4,813- |
| | | TOTAL FOR OFFICE OF THE BOROUGH PRES | 13 | 1,504,521 | 10 | 1,577,948 | 3- | 73,427 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 13 | 1,594,521 | 10 | 1,577,948 | 3- | 16,573- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 013 BOROUGH PRESIDENT - QUEENS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 218,412 | 1,594,521 | 235,439 | 1,577,948 | 16,573- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,594,521 | | 1,577,948 | 16,573- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,504,521 | | 1,577,948 | 73,427 |
| OTHER CATEGORICAL | | 90,000 | | | 90,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,594,521 | | 1,577,948 | 16,573- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 72 | 4,086,396 | 72 | 4,011,396 | 75,000- |
| FINANCIAL PLAN SAVINGS | 18- | | 18- | | |
| APPROPRIATION | 54 | 4,086,396 | 54 | 4,011,396 | 75,000- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,086,396 | 4,011,396 | 75,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 4,086,396 4,011,396 75,000-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 013 BOROUGH PRESIDENT - QUEENS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 218,412 | 1,594,521 | 235,439 | 1,577,948 | 16,573- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,594,521 | | 1,577,948 | 16,573- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,504,521 | | 1,577,948 | 73,427 |
| OTHER CATEGORICAL | | 90,000 | | | 90,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,594,521 | | 1,577,948 | 16,573- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 013 BOROUGH PRESIDENT - QUEENS

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 72 | 4,086,396 | 72 | 4,011,396 | 75,000- |
| FINANCIAL PLAN SAVINGS | 18- | | 18- | | |
| APPROPRIATION | 54 | 4,086,396 | 54 | 4,011,396 | 75,000- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,594,521 | | 1,577,948 | 16,573- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,594,521 | | 1,577,948 | 16,573- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 72 | 5,680,917 | 72 | 5,589,344 | 91,573- |
| FINANCIAL PLAN SAVINGS | 18- | | 18- | | |
| APPROPRIATION | 54 | 5,680,917 | 54 | 5,589,344 | 91,573- |
| FUNDING | | | | | |
| CITY | | 5,590,917 | | 5,589,344 | 1,573- |
| OTHER CATEGORICAL | | 90,000 | | | 90,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,680,917 | | 5,589,344 | 91,573- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 1,669,896 | 8 | 1,719,896 | 50,000 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 1,669,896 | 8 | 1,719,896 | 50,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 55,647 | | 55,647 | |
| | | SUBTOTAL FOR UNSALARIED | | 55,647 | | 55,647 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,220 | | 20,220 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,220 | | 20,220 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 109,851 | | 109,851 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 109,851 | | 109,851 | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 8 | 1,855,614 | 8 | 1,905,614 | 50,000 |
| BUDGET CODE: 0102 ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 286,099 | 7 | 286,099 | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 286,099 | 7 | 286,099 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 65,000 | | 65,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 65,000 | | 65,000 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,694 | | 3,694 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,694 | | 3,694 | |
| | | SUBTOTAL FOR BUDGET CODE 0102 | 7 | 354,793 | 7 | 354,793 | |
| BUDGET CODE: 0103 TOPOGRAPHICAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 315,074 | 4 | 315,074 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 315,074 | 4 | 315,074 | |
| 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 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 4 | 330,544 | 4 | 330,544 | |
| BUDGET CODE: 0104 SUPPORT SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,492,607 | 29 | 1,767,607 | 275,000 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,492,607 | 29 | 1,767,607 | 275,000 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 56,712 | | 56,712 | |
| SUBTOTAL FOR OTH SALARIED | | | | 56,712 | | 56,712 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,850 | | 85,850 | |
| SUBTOTAL FOR UNSALARIED | | | | 85,850 | | 85,850 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,146 | | 1,146 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,146 | | 1,146 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 34,009 | | 34,009 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 34,009 | | 34,009 | |
| SUBTOTAL FOR BUDGET CODE 0104 | | | 29 | 1,670,324 | 29 | 1,945,324 | 275,000 |
| TOTAL FOR OFFICE OF THE BORO PRES | | | 48 | 4,211,275 | 48 | 4,536,275 | 325,000 |
| TOTAL FOR PERSONAL SERVICES | | | 48 | 4,211,275 | 48 | 4,536,275 | 325,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 48 | 4,211,275 | 48 | 4,536,275 | 325,000 |
| FINANCIAL PLAN SAVINGS | 3- | 914,218- | 3- | 914,218- | |
| APPROPRIATION | 45 | 3,297,057 | 45 | 3,622,057 | 325,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | 3,297,057 | 3,622,057 | 325,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,297,057 | 3,622,057 | 325,000 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10004 | ADMINISTRATIVE ARCHITECT | 147,650-147,650 | 1 | 147,650 | 147,650 |
| 1321A | ASSISTANT TO THE PRESIDENT (PM)-MGL ASSIGNMENT | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 06022 | ASST PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI) | 34,500- 52,500 | 9 | 44,222 | 398,000 |
| 12994 | BOROUGH PRESIDENT | 179,200-179,200 | 1 | 179,200 | 179,200 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 56,224- 56,224 | 1 | 56,224 | 56,224 |
| 56057 | COMMUNITY ASSOCIATE | 46,110- 59,662 | 3 | 55,052 | 165,155 |
| 56058 | COMMUNITY COORDINATOR | 60,000- 79,825 | 10 | 67,735 | 677,349 |
| 06024 | CONFIDENTIAL ASSISTANT TO BORO PRESIDENT (SI) | 125,000-125,000 | 1 | 125,000 | 125,000 |
| 12961 | DEPUTY BOROUGH PRESIDENT | 148,820-148,820 | 1 | 148,820 | 148,820 |
| 5149A | DIRECTOR OF COMMUNITY PLANNING BOARDS - MGL ASSIGN | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 20113 | ENGINEERING TECHNICIAN | 62,246- 62,246 | 1 | 62,246 | 62,246 |
| 13231 | EXECUTIVE ASSISTANT | 125,000-125,000 | 1 | 125,000 | 125,000 |
| 06023 | PROJECT PLANNER (OFFICE OF BORO PRESIDENT SI) | 53,500- 88,874 | 5 | 67,087 | 335,435 |
| 60808 | PUBLIC INFORMATION OFFICER | 103,500-103,500 | 1 | 103,500 | 103,500 |
| 06021 | SECRETARY (OFFICE OF BORO PRESIDENT SI) | 56,500- 70,000 | 2 | 63,250 | 126,500 |
| TOTAL FOR OBJECT 001 | | | 39 | | 2,830,079 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | 39 | | 2,830,079 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 6 | | 435,397 |
| TOTAL FOR U/A 001 | | | 45 | | 3,265,476 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| 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 | | 6,500 | | | | 6,500- |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 13,048 | | 13,048 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 62,350 | | 62,350 | | |
| | | 101 | PRINTING SUPPLIES | | 35,000 | | 35,000 | | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 6,000 | | 6,000 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 6,740 | | 6,740 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 1,000 | | 1,000 | | |
| | | 117 | POSTAGE | | 69,000 | | 69,000 | | |
| | | 169 | MAINTENANCE SUPPLIES | | 5,000 | | 5,000 | | |
| | | 170 | CLEANING SUPPLIES | | 1,000 | | 1,000 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 28,000 | | 28,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 233,638 | | 227,138 | | 6,500- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 8,500 | | 8,500 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,000 | | 3,000 | | |
| | | | 305 MOTOR VEHICLES | | 40,000 | | 40,000 | | |
| | | | 314 OFFICE FURITURE | | 23,000 | | 23,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 18,000 | | 18,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 16,500 | | 16,500 | | |
| | | | 337 BOOKS-OTHER | | 17,000 | | 17,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 126,000 | | 126,000 | | |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 45,910 | | 45,910 | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 664 | | | | 664- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 182,060 | | 182,060 | | |
| | | 403 | OFFICE SERVICES | | 6,000 | | 1,000 | | 5,000- |
| | | 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 | | 61,477 | | 58,981 | | 2,496- |
| | | 431 | LEASING OF MISC EQUIP | | 24,200 | | 24,200 | | |
| | | 432 | LEASING OF DATA PROC EQUIP | | 15,000 | | | | 15,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | 3,000 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,848 | | 2,848 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | | |
| | | 460 | SPECIAL EXPENSE | | 1,310,107 | | 1,037,400 | | 272,707- |

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

| OBJECT CLASS | IC REF OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|------------|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,710,202 | | 1,414,335 | | 295,867- |
| 60 CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 25 | 270,000 | 25 | 270,000 | | |
| | 602 | TELECOMMUNICATIONS MAINT | 1 | 25,129 | | | 1- | 25,129- |
| | 607 | MAINT & REP MOTOR VEH EQUIP | 10 | 5,000 | 10 | 5,000 | | |
| | 608 | MAINT & REP GENERAL | 1 | 13,000 | 1 | 13,000 | | |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 5,000 | 1 | 5,000 | | |
| | 613 | DATA PROCESSING EQUIPMENT | 15 | 7,000 | 15 | 7,000 | | |
| | 615 | PRINTING CONTRACTS | 1 | 70,000 | 1 | 70,000 | | |
| | 624 | CLEANING SERVICES | 1 | 1,500 | 1 | 1,500 | | |
| | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 3,500 | 2 | 3,500 | | |
| | 686 | PROF SERV OTHER | 1 | 2,800 | 1 | 2,800 | | |
| | 695 | EDUCATION & REC FOR YOUTH PRGM | 6 | 116,000 | 6 | 116,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 64 | 518,929 | 63 | 493,800 | 1- | 25,129- |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 64 | 2,588,769 | 63 | 2,261,273 | 1- | 327,496- |
| TOTAL FOR OFFICE OF THE BORO PRES | | | 64 | 2,588,769 | 63 | 2,261,273 | 1- | 327,496- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 64 | 2,588,769 | 63 | 2,261,273 | 1- | 327,496- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 127,599 | 2,588,769 | 117,939 | 2,261,273 | 327,496- |
| FINANCIAL PLAN SAVINGS | | 1,328,145- | | 1,328,145- | |
| APPROPRIATION | | 1,260,624 | | 933,128 | 327,496- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|----------------|-----------------|
| CITY | | 1,260,624 | | 933,128 | 327,496- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,260,624 | | 933,128 | 327,496- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 48 | 4,211,275 | 48 | 4,536,275 | 325,000 |
| FINANCIAL PLAN SAVINGS | 3- | 914,218- | 3- | 914,218- | |
| APPROPRIATION | 45 | 3,297,057 | 45 | 3,622,057 | 325,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,297,057 | 3,622,057 | 325,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|---------|
| TOTAL | 3,297,057 | 3,622,057 | 325,000 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 127,599 | 2,588,769 | 117,939 | 2,261,273 | 327,496- |
| FINANCIAL PLAN SAVINGS | | 1,328,145- | | 1,328,145- | |
| APPROPRIATION | | 1,260,624 | | 933,128 | 327,496- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|---------|-------------|
| CITY | | 1,260,624 | | 933,128 | 327,496- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,260,624 | | 933,128 | 327,496- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 014 BOROUGH PRESIDENT STATEN ISLAND

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 48 | 4,211,275 | 48 | 4,536,275 | 325,000 |
| FINANCIAL PLAN SAVINGS | 3- | 914,218- | 3- | 914,218- | |
| APPROPRIATION | 45 | 3,297,057 | 45 | 3,622,057 | 325,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,588,769 | | 2,261,273 | 327,496- |
| FINANCIAL PLAN SAVINGS | | 1,328,145- | | 1,328,145- | |
| APPROPRIATION | | 1,260,624 | | 933,128 | 327,496- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 48 | 6,800,044 | 48 | 6,797,548 | 2,496- |
| FINANCIAL PLAN SAVINGS | 3- | 2,242,363- | 3- | 2,242,363- | |
| APPROPRIATION | 45 | 4,557,681 | 45 | 4,555,185 | 2,496- |
| FUNDING | | | | | |
| CITY | | 4,557,681 | | 4,555,185 | 2,496- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 4,557,681 | | 4,555,185 | 2,496- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0101 EXECUTIVE OFFICE | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 4,181,857 | 36 | | 4,181,857 |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 4,181,857 | 36 | | 4,181,857 |
| 03 UNSALARIED | | 031 UNSALARIED | | 60,193 | | | 60,193 |
| | | SUBTOTAL FOR UNSALARIED | | 60,193 | | | 60,193 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | | 10,000 |
| | | 047 OVERTIME | | 32,029 | | | 32,029 |
| | | SUBTOTAL FOR ADD GRS PAY | | 42,029 | | | 42,029 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 36 | 4,284,079 | 36 | | 4,284,079 |
| | | TOTAL FOR EXECUTIVE OFFICE | 36 | 4,284,079 | 36 | | 4,284,079 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT-PS | 36 | 4,284,079 | 36 | | 4,284,079 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT-PS

| EXECUTIVE MANAGEMENT-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 36 | 4,284,079 | 36 | 4,284,079 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 36 | 4,284,079 | 36 | 4,284,079 | |

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

4,284,079

4,284,079

TOTAL

4,284,079

4,284,079

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

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 65,000- 65,000 | 1 | 65,000 | 65,000 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 88,325- 88,325 | 1 | 88,325 | 88,325 |
| 13201 | ADMINISTRATIVE ASSISTANT TO THE COMPTROLLER | 88,325- 88,325 | 1 | 88,325 | 88,325 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 142,526-142,526 | 1 | 142,526 | 142,526 |
| 10025 | ADMINISTRATIVE MANAGER | 105,715-105,715 | 1 | 105,715 | 105,715 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 97,850- 97,850 | 1 | 97,850 | 97,850 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 72,100- 92,700 | 4 | 83,785 | 335,140 |
| 12889 | ASSISTANT SECRETARY TO THE COMPTROLLER | 45,000- 45,000 | 1 | 45,000 | 45,000 |
| 60837 | ASSISTANT TO THE COMPTROLLER (PUBLIC RELATIONS) | 188,556-188,556 | 1 | 188,556 | 188,556 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 50,000- 50,000 | 1 | 50,000 | 50,000 |
| 56057 | COMMUNITY ASSOCIATE | 40,996- 45,450 | 2 | 43,223 | 86,446 |
| 52406 | COMMUNITY SERVICE AIDE | 31,000- 31,000 | 1 | 31,000 | 31,000 |
| 41095 | COMPTROLLER | 209,050-209,050 | 1 | 209,050 | 209,050 |
| 54740 | CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER) | 74,000- 74,000 | 1 | 74,000 | 74,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 142,526-142,526 | 1 | 142,526 | 142,526 |
| 41038 | FIRST DEPUTY COMPTROLLER | 212,073-212,073 | 1 | 212,073 | 212,073 |
| 13198 | RESEARCH AND LIAISON COORDINATOR | 57,000-160,000 | 9 | 108,098 | 972,881 |
| 41039 | SECOND DEPUTY COMPTROLLER | 205,376-205,376 | 1 | 205,376 | 205,376 |
| TOTAL FOR OBJECT 001 | | | 30 | | 3,139,789 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | 30 | | 3,139,789 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 6 | | 627,958 |
| TOTAL FOR U/A 001 | | | 36 | | 3,767,747 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 1,881,379 | 25 | 1,881,836 | 457 |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,881,379 | 25 | 1,881,836 | 457 |
| 03 UNSALARIED | | 031 UNSALARIED | | 130 | | 130 | |
| | | SUBTOTAL FOR UNSALARIED | | 130 | | 130 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,000 | | 5,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 125,826 | | 125,826 | |
| | | 043 SHIFT DIFFERENTIAL | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 132,826 | | 132,826 | |
| | | SUBTOTAL FOR BUDGET CODE 1002 | 25 | 2,014,335 | 25 | 2,014,792 | 457 |
| | | TOTAL FOR | 25 | 2,014,335 | 25 | 2,014,792 | 457 |
| RESPONSIBILITY CENTER: 0501 BUREAU OF ADMINISTRATIVE SVCS | | | | | | | |
| BUDGET CODE: 0501 BUREAU OF ADMINISTRATIVE SERVI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 3,128,971 | 43 | 3,129,716 | 745 |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 3,128,971 | 43 | 3,129,716 | 745 |
| 03 UNSALARIED | | 031 UNSALARIED | | 276,726 | | 276,726 | |
| | | SUBTOTAL FOR UNSALARIED | | 276,726 | | 276,726 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 42,464 | | 42,464 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 56,518 | | 56,518 | |
| | | 043 SHIFT DIFFERENTIAL | | 26,238 | | 26,238 | |
| | | 047 OVERTIME | | 40,381 | | 40,381 | |
| | | 061 SUPPER MONEY | | 15,600 | | 15,600 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 181,201 | | 181,201 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0501 | 43 | 3,586,898 | 43 | 3,587,643 | 745 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS | | | 43 | 3,586,898 | 43 | 3,587,643 | 745 |
| RESPONSIBILITY CENTER: 0502 OFFICE OF FISCAL SERVICES | | | | | | | |
| BUDGET CODE: 0502 OFFICE OF FISCAL SERVICES | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0502 | | | | | | | |
| TOTAL FOR OFFICE OF FISCAL SERVICES | | | | | | | |
| RESPONSIBILITY CENTER: 0601 BUREAU OF FISCAL + BUDGET STUD | | | | | | | |
| BUDGET CODE: 0601 BUREAU OF FISCAL & BUDGET STUD | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | | | | | |
| TOTAL FOR BUREAU OF FISCAL + BUDGET STUD | | | | | | | |
| RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS | | | | | | | |
| BUDGET CODE: 0702 INFORMATION SYSTEMS | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,763 | | 4,763 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 4,763 | | 4,763 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 173,507 | | 173,507 | | | |
| | | 047 OVERTIME | | 11,899 | | 11,899 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 185,406 | | 185,406 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0702 | 54 | 4,992,801 | 54 | 4,993,047 | | | 246 |
| | | TOTAL FOR INFORMATION SYSTEMS | 54 | 4,992,801 | 54 | 4,993,047 | | | 246 |
| RESPONSIBILITY CENTER: 0801 BUREAU OF AUDIT | | | | | | | | | |
| BUDGET CODE: 0801 BUREAU OF AUDIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 123 | 9,015,594 | 123 | 9,015,840 | | | 246 |
| | | SUBTOTAL FOR F/T SALARIED | 123 | 9,015,594 | 123 | 9,015,840 | | | 246 |
| 03 UNSALARIED | | 031 UNSALARIED | | 27,560 | | 27,560 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 27,560 | | 27,560 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 443,555 | | 443,555 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 443,555 | | 443,555 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0801 | 123 | 9,486,709 | 123 | 9,486,955 | | | 246 |
| BUDGET CODE: 0802 BUREAU OF AUDIT - IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,436,637 | 31 | 2,436,637 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 2,436,637 | 31 | 2,436,637 | | | |
| 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 | 2,594,952 | 31 | 2,594,952 | | | |
| | | TOTAL FOR BUREAU OF AUDIT | 154 | 12,081,661 | 154 | 12,081,907 | | | 246 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0804 COMMUNITY RELATIONS CITIZENS A | | | | | | | |
| BUDGET CODE: 0804 COMMUNITY RELATIONS/CITIZENS A | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,207,367 | 29 | 2,207,367 | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,207,367 | 29 | 2,207,367 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,234 | | 6,234 | |
| SUBTOTAL FOR UNSALARIED | | | | 6,234 | | 6,234 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,044 | | 6,044 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,044 | | 6,044 | |
| SUBTOTAL FOR BUDGET CODE 0804 | | | 29 | 2,219,645 | 29 | 2,219,645 | |
| TOTAL FOR COMMUNITY RELATIONS CITIZENS A | | | 29 | 2,219,645 | 29 | 2,219,645 | |
| RESPONSIBILITY CENTER: 0805 OFFICE OF POLICY MANAGEMENT | | | | | | | |
| BUDGET CODE: 0805 OFFICE OF POLICY MAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 1,003,623 | 9 | 1,003,869 | 246 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 1,003,623 | 9 | 1,003,869 | 246 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,193 | | 2,193 | |
| SUBTOTAL FOR UNSALARIED | | | | 2,193 | | 2,193 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,180 | | 6,180 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,180 | | 6,180 | |
| SUBTOTAL FOR BUDGET CODE 0805 | | | 9 | 1,011,996 | 9 | 1,012,242 | 246 |
| TOTAL FOR OFFICE OF POLICY MANAGEMENT | | | 9 | 1,011,996 | 9 | 1,012,242 | 246 |
| RESPONSIBILITY CENTER: 1001 BUREAU OF ACCOUNTANCY | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1001 BUREAU OF ACCOUNTANCY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 82 | 4,908,250 | 82 | 4,908,250 | |
| SUBTOTAL FOR F/T SALARIED | | | 82 | 4,908,250 | 82 | 4,908,250 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,965 | | 3,965 | |
| SUBTOTAL FOR UNSALARIED | | | | 3,965 | | 3,965 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 353,701 | | 353,701 | |
| | | 047 OVERTIME | | 182,815 | | 182,815 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 536,516 | | 536,516 | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 82 | 5,448,731 | 82 | 5,448,731 | |
| TOTAL FOR BUREAU OF ACCOUNTANCY | | | 82 | 5,448,731 | 82 | 5,448,731 | |
| RESPONSIBILITY CENTER: 1100 BUREAU OF ENGINEERING | | | | | | | |
| BUDGET CODE: 1100 BUREAU OF ENGINEERING-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 3,489,331 | 37 | 3,479,031 | 10,300- |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 3,489,331 | 37 | 3,479,031 | 10,300- |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,773 | | 7,773 | |
| SUBTOTAL FOR UNSALARIED | | | | 7,773 | | 7,773 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 119,452 | | 119,452 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 119,452 | | 119,452 | |
| SUBTOTAL FOR BUDGET CODE 1100 | | | 37 | 3,616,556 | 37 | 3,606,256 | 10,300- |
| TOTAL FOR BUREAU OF ENGINEERING | | | 37 | 3,616,556 | 37 | 3,606,256 | 10,300- |
| TOTAL FOR FIRST DEPUTY COMPT-PS | | | 449 | 37,239,848 | 449 | 37,232,593 | 7,255- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 002 FIRST DEPUTY COMPT-PS

| FIRST DEPUTY COMPT-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 449 | 37,239,848 | 449 | 37,232,593 | 7,255- |
| FINANCIAL PLAN SAVINGS | | | | 204,000 | 204,000 |
| APPROPRIATION | 449 | 37,239,848 | 449 | 37,436,593 | 196,745 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 28,807,716 | | 29,014,304 | 206,588 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 8,219,278 | | 8,209,435 | 9,843- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 212,854 | | 212,854 | |
| TOTAL | | 37,239,848 | | 37,436,593 | 196,745 |

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

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 48,631- 84,798 | 69 | 57,234 | 3,949,146 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-107,964 | 13 | 75,959 | 987,466 |
| 10041 | ADMINISTRATION PUBLIC RECORD OFFICER | 75,591- 75,591 | 1 | 75,591 | 75,591 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 83,418-193,000 | 15 | 109,176 | 1,637,634 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 82,000-160,000 | 9 | 117,546 | 1,057,911 |
| 10015 | ADMINISTRATIVE ENGINEER | 94,094-192,920 | 14 | 113,881 | 1,594,330 |
| 10003 | ADMINISTRATIVE GRAPHIC ARTIST | 87,500- 87,500 | 1 | 87,500 | 87,500 |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 117,000-117,000 | 1 | 117,000 | 117,000 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 105,000-171,074 | 11 | 122,004 | 1,342,041 |
| 10025 | ADMINISTRATIVE MANAGER | 126,205-126,205 | 1 | 126,205 | 126,205 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 127,360-127,360 | 1 | 127,360 | 127,360 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 84,000-123,600 | 11 | 104,198 | 1,146,175 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 81,172-132,239 | 3 | 100,206 | 300,619 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 97,714-197,716 | 5 | 141,391 | 706,956 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 75,000-117,077 | 5 | 103,891 | 519,454 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 110,874-129,405 | 2 | 120,140 | 240,279 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 61,692-105,000 | 9 | 84,131 | 757,177 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 80,237- 80,237 | 1 | 80,237 | 80,237 |
| 30087 | AGENCY ATTORNEY | 80,000- 91,441 | 2 | 85,721 | 171,441 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 152,000-152,000 | 1 | 152,000 | 152,000 |
| 06710 | ASSISTANT BUDGET ANALYST (COMPTROLLER) | 48,631- 48,631 | 2 | 48,631 | 97,262 |
| 31118 | ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 73,903- 73,903 | 1 | 73,903 | 73,903 |
| 22427 | ASSOCIATE PROJECT MANAGER | 85,896-113,000 | 5 | 97,248 | 486,239 |
| 12627 | ASSOCIATE STAFF ANALYST | 81,264- 86,406 | 4 | 84,262 | 337,046 |
| 40526 | BOOKKEEPER | 40,369- 63,386 | 9 | 50,474 | 454,268 |
| 06711 | BUDGET ANALYST (COMPTROLLER) | 85,000- 91,081 | 3 | 88,701 | 266,103 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 45,000- 86,211 | 11 | 57,422 | 631,640 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 111,598-111,598 | 1 | 111,598 | 111,598 |
| 90644 | CITY CUSTODIAL ASSISTANT | 35,031- 41,590 | 4 | 38,098 | 152,392 |
| 20215 | CIVIL ENGINEER | 104,000-104,000 | 1 | 104,000 | 104,000 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,060- 57,392 | 22 | 47,003 | 1,034,073 |
| 56056 | COMMUNITY ASSISTANT | 36,135- 37,257 | 2 | 36,696 | 73,392 |
| 56057 | COMMUNITY ASSOCIATE | 40,002- 50,350 | 4 | 44,746 | 178,984 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 61,266 | 6 | 59,004 | 354,022 |
| 13620 | COMPUTER AIDE-NON-SPVR | 43,881- 52,476 | 6 | 48,377 | 290,260 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 53,560- 77,284 | 11 | 63,533 | 698,868 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 72,211- 92,720 | 3 | 82,444 | 247,331 |
| 10074 | COMPUTER OPERATIONS MANAGER | 143,044-201,763 | 2 | 172,404 | 344,807 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 55,059- 72,100 | 5 | 63,542 | 317,709 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 47,442- 57,815 | 2 | 52,629 | 105,257 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,755-106,631 | 8 | 93,432 | 747,459 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10050 | COMPUTER SYSTEMS MANAGER | 67,294-160,184 | 13 | 117,908 | 1,532,808 |
| 31133 | CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER) | 60,000- 60,000 | 1 | 60,000 | 60,000 |
| 54740 | CONFIDENTIAL STRATEGY PLANNER (OFFICE OF THE COMPTROLLER) | 75,000- 75,000 | 1 | 75,000 | 75,000 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 98,214- 98,214 | 1 | 98,214 | 98,214 |
| 80609 | CUSTODIAN | 56,224- 57,716 | 2 | 56,970 | 113,940 |
| 06311 | DIRECTOR OF AUDITS (OFFICE OF THE COMPTROLLER) | 204,091-204,091 | 1 | 204,091 | 204,091 |
| 40910 | ECONOMIST | 48,631- 82,400 | 6 | 63,350 | 380,097 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 93,535-172,010 | 4 | 128,997 | 515,988 |
| 13240 | EXECUTIVE ASSISTANT TO THE COMPTROLLER | 134,202-134,202 | 1 | 134,202 | 134,202 |
| 40925 | INVESTMENT ANALYST | 52,996- 52,996 | 1 | 52,996 | 52,996 |
| 1022A | LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY | 61,800- 83,500 | 4 | 69,713 | 278,850 |
| 40502 | MANAGEMENT AUDITOR | 52,143- 92,647 | 73 | 70,733 | 5,163,535 |
| 40501 | MANAGEMENT AUDITOR TRAINEE | 45,000- 45,000 | 1 | 45,000 | 45,000 |
| 11702 | OFFICE MACHINE AIDE | 31,563- 34,774 | 2 | 33,169 | 66,337 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 46,453- 83,551 | 21 | 61,398 | 1,289,349 |
| 12158 | PROCUREMENT ANALYST | 45,000- 79,067 | 4 | 61,632 | 246,528 |
| 13198 | RESEARCH AND LIAISON COORDINATOR | 65,000-195,698 | 10 | 103,523 | 1,035,233 |
| 60910 | RESEARCH ASSISTANT | 45,000- 60,000 | 2 | 52,500 | 105,000 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 49,817- 52,758 | 2 | 51,288 | 102,575 |
| 41044 | SPECIAL DEPUTY COMPTROLLER | 200,000-200,000 | 1 | 200,000 | 200,000 |
| 12626 | STAFF ANALYST | 57,590- 68,829 | 4 | 62,115 | 248,460 |
| 12749 | STAFF ANALYST TRAINEE | 43,795- 50,090 | 4 | 47,607 | 190,428 |
| 40610 | STATISTICIAN | 83,000- 83,000 | 1 | 83,000 | 83,000 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 80,228- 80,228 | 1 | 80,228 | 80,228 |
| 91279 | SUPERVISOR OF MOTOR TRANSPORT | 54,899- 54,899 | 1 | 54,899 | 54,899 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 86,187- 86,187 | 1 | 86,187 | 86,187 |
| TOTAL FOR OBJECT 001 | | | 450 | | 34,726,080 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 002 | | | 450 | | 34,726,080 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -1 | | -77,169 |
| TOTAL FOR U/A 002 | | | 449 | | 34,648,911 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 1,333,438 | 15 | 1,335,170 | 1,732 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,333,438 | 15 | 1,335,170 | 1,732 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 958 | | 958 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,899 | | 2,899 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,857 | | 3,857 | |
| SUBTOTAL FOR BUDGET CODE 1106 | | | 15 | 1,337,295 | 15 | 1,339,027 | 1,732 |
| TOTAL FOR | | | 15 | 1,337,295 | 15 | 1,339,027 | 1,732 |
| RESPONSIBILITY CENTER: 1101 GENERAL COUNSEL | | | | | | | |
| BUDGET CODE: 1101 GENERAL COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,663,179 | 11 | 1,663,179 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,663,179 | 11 | 1,663,179 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,130 | | 1,130 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,130 | | 1,130 | |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 11 | 1,664,309 | 11 | 1,664,309 | |
| TOTAL FOR GENERAL COUNSEL | | | 11 | 1,664,309 | 11 | 1,664,309 | |
| RESPONSIBILITY CENTER: 1105 CONTRACT ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1105 CONTRACT ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,417,030 | 18 | 1,417,589 | 559 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,417,030 | 18 | 1,417,589 | 559 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,287 | | 10,287 | |
| | | 047 OVERTIME | | 34,616 | | 34,616 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 44,903 | | 44,903 | |
| SUBTOTAL FOR BUDGET CODE 1105 | | | 18 | 1,461,933 | 18 | 1,462,492 | 559 |
| TOTAL FOR CONTRACT ADMINISTRATION | | | 18 | 1,461,933 | 18 | 1,462,492 | 559 |
| RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT | | | | | | | |
| BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 77 | 5,690,185 | 77 | 5,885,611 | 195,426 |
| SUBTOTAL FOR F/T SALARIED | | | 77 | 5,690,185 | 77 | 5,885,611 | 195,426 |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,677 | | 11,677 | |
| SUBTOTAL FOR UNSALARIED | | | | 11,677 | | 11,677 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 173,772 | | 173,772 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 173,772 | | 173,772 | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 77 | 5,875,634 | 77 | 6,071,060 | 195,426 |
| BUDGET CODE: 1205 LAW AND ADJUSTMENT-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 666,346 | 7 | 666,346 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 666,346 | 7 | 666,346 | |
| SUBTOTAL FOR BUDGET CODE 1205 | | | 7 | 666,346 | 7 | 666,346 | |
| BUDGET CODE: 1208 Bureau of Economic Development | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 804,283 | 7 | 804,283 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 804,283 | 7 | 804,283 | |
| SUBTOTAL FOR BUDGET CODE 1208 | | | 7 | 804,283 | 7 | 804,283 | |
| TOTAL FOR BUREAU OF LAW + ADJUSTMENT | | | 91 | 7,346,263 | 91 | 7,541,689 | 195,426 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1201 REAL PROPERTY | | | | | | | |
| BUDGET CODE: 1201 REAL PROPERTY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1201 | | | | | | | |
| TOTAL FOR REAL PROPERTY | | | | | | | |
| RESPONSIBILITY CENTER: 1202 LABOR LAW | | | | | | | |
| BUDGET CODE: 1202 LABOR LAW - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,074,556 | 29 | 2,170,214 | 95,658 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,074,556 | 29 | 2,170,214 | 95,658 |
| 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 | | | 29 | 2,095,195 | 29 | 2,190,853 | 95,658 |
| TOTAL FOR LABOR LAW | | | 29 | 2,095,195 | 29 | 2,190,853 | 95,658 |
| TOTAL FOR SECOND DEPUTY COMPT-PS | | | 164 | 13,904,995 | 164 | 14,198,370 | 293,375 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 003 SECOND DEPUTY COMPT-PS

| SECOND DEPUTY COMPT-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 164 | 13,904,995 | 164 | 14,198,370 | 293,375 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 164 | 13,904,995 | 164 | 14,198,370 | 293,375 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 9,807,537 | | 10,003,522 | 195,985 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 4,097,458 | | 4,194,848 | 97,390 |
| TOTAL | | 13,904,995 | | 14,198,370 | 293,375 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 53,759- 57,517 | 2 | 55,638 | 111,276 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 74,435 | 4 | 68,167 | 272,666 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 98,097- 98,097 | 1 | 98,097 | 98,097 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 71,796-160,000 | 4 | 117,949 | 471,796 |
| 10044 | ADMINISTRATIVE CLAIM EXAMINER | 58,926-126,684 | 31 | 82,842 | 2,568,097 |
| 10015 | ADMINISTRATIVE ENGINEER | 111,325-111,325 | 1 | 111,325 | 111,325 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 120,000-196,186 | 3 | 145,395 | 436,186 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 64,938- 96,073 | 6 | 76,189 | 457,136 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 105,000-120,000 | 2 | 112,500 | 225,000 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 99,950- 99,950 | 1 | 99,950 | 99,950 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 77,903- 77,903 | 1 | 77,903 | 77,903 |
| 30087 | AGENCY ATTORNEY | 66,000- 95,354 | 4 | 79,402 | 317,606 |
| 22427 | ASSOCIATE PROJECT MANAGER | 86,520- 86,520 | 1 | 86,520 | 86,520 |
| 12627 | ASSOCIATE STAFF ANALYST | 73,972- 85,256 | 2 | 79,614 | 159,228 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 50,000- 65,000 | 6 | 55,240 | 331,440 |
| 30726 | CLAIM SPECIALIST | 47,549- 76,572 | 38 | 59,548 | 2,262,842 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 54,957 | 7 | 44,789 | 313,526 |
| 56057 | COMMUNITY ASSOCIATE | 52,788- 52,788 | 1 | 52,788 | 52,788 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 70,231- 70,231 | 1 | 70,231 | 70,231 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 88,475- 88,475 | 1 | 88,475 | 88,475 |
| 31133 | CONFIDENTIAL INVESTIGATOR (OFFICE OF THE COMPTROLLER) | 65,000- 65,000 | 1 | 65,000 | 65,000 |
| 20113 | ENGINEERING TECHNICIAN | 55,422- 55,422 | 1 | 55,422 | 55,422 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 100,296-200,226 | 20 | 138,879 | 2,777,575 |
| 31113 | FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 66,950- 74,917 | 3 | 70,946 | 212,837 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 56,650- 56,650 | 1 | 56,650 | 56,650 |
| 1022A | LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY | 56,794- 73,781 | 2 | 65,288 | 130,575 |
| 40502 | MANAGEMENT AUDITOR | 52,143- 64,435 | 2 | 58,289 | 116,578 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 49,284- 80,929 | 9 | 66,504 | 598,532 |
| 12158 | PROCUREMENT ANALYST | 51,000- 65,482 | 3 | 58,631 | 175,893 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 38,956- 38,956 | 1 | 38,956 | 38,956 |
| 12626 | STAFF ANALYST | 57,590- 68,148 | 4 | 60,230 | 240,918 |
| 12749 | STAFF ANALYST TRAINEE | 51,950- 51,950 | 1 | 51,950 | 51,950 |
| TOTAL FOR OBJECT 001 | | | 165 | | 13,132,974 |

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

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | 165 | 13,132,974 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -1 | -79,594 |
| TOTAL FOR U/A 003 | 164 | 13,053,380 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1405 Asset Management - Grant | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 70 | 9,228,740 | 70 | 9,228,828 | 88 |
| SUBTOTAL FOR F/T SALARIED | | | 70 | 9,228,740 | 70 | 9,228,828 | 88 |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,768 | | 14,768 | |
| SUBTOTAL FOR UNSALARIED | | | | 14,768 | | 14,768 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,000 | | 15,000 | |
| | | 046 TERMINAL LEAVE | | 50,000 | | 50,000 | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | |
| | | 049 BACKPAY - PRIOR YEARS | | 7,500 | | 7,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 97,500 | | 97,500 | |
| SUBTOTAL FOR BUDGET CODE 1405 | | | 70 | 9,341,008 | 70 | 9,341,096 | 88 |
| TOTAL FOR | | | 70 | 9,341,008 | 70 | 9,341,096 | 88 |
| RESPONSIBILITY CENTER: 1400 BUREAU OF ASSET MANAGEMENT | | | | | | | |
| BUDGET CODE: 1400 BUREAU OF ASSET MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 5,123,639 | 55 | 5,124,377 | 738 |
| SUBTOTAL FOR F/T SALARIED | | | 55 | 5,123,639 | 55 | 5,124,377 | 738 |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,652 | | 15,652 | |
| SUBTOTAL FOR UNSALARIED | | | | 15,652 | | 15,652 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 85,002 | | 85,002 | |
| | | 047 OVERTIME | | 67,900 | | 67,900 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 152,902 | | 152,902 | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 55 | 5,292,193 | 55 | 5,292,931 | 738 |
| TOTAL FOR BUREAU OF ASSET MANAGEMENT | | | 55 | 5,292,193 | 55 | 5,292,931 | 738 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1401 DEPUTY COMPTROLLER FOR FINANCE | | | | | | | |
| BUDGET CODE: 1401 DEPUTY COMPTROLLER F | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 734,201 | 7 | 829,201 | 1 95,000 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 734,201 | 7 | 829,201 | 1 95,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,160 | | 7,160 | |
| | | SUBTOTAL FOR UNSALARIED | | 7,160 | | 7,160 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 216 | | 216 | |
| | | 046 TERMINAL LEAVE | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,216 | | 3,216 | |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 6 | 744,577 | 7 | 839,577 | 1 95,000 |
| | | TOTAL FOR DEPUTY COMPTROLLER FOR FINANCE | 6 | 744,577 | 7 | 839,577 | 1 95,000 |
| | | TOTAL FOR THIRD DEPUTY COMPT-PS | 131 | 15,377,778 | 132 | 15,473,604 | 1 95,826 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 004 THIRD DEPUTY COMPT-PS

| THIRD DEPUTY COMPT-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 131 | 15,377,778 | 132 | 15,473,604 | 95,826 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 131 | 15,377,778 | 132 | 15,473,604 | 95,826 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 6,037,007 | | 6,132,745 | 95,738 |
| OTHER CATEGORICAL | | 9,340,771 | | 9,340,859 | 88 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 15,377,778 | | 15,473,604 | 95,826 |

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

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 53,759- 83,418 | 5 | 65,340 | 326,702 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 74,128 | 3 | 67,329 | 201,986 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 100,000-187,501 | 7 | 134,681 | 942,767 |
| 10009 | ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR | 110,000-175,000 | 2 | 142,500 | 285,000 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 110,000-164,800 | 2 | 137,400 | 274,800 |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 116,133-122,161 | 2 | 119,147 | 238,294 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 123,600-164,800 | 2 | 144,200 | 288,400 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 133,393-133,393 | 1 | 133,393 | 133,393 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 95,135- 95,135 | 1 | 95,135 | 95,135 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 123,668-123,668 | 1 | 123,668 | 123,668 |
| 06710 | ASSISTANT BUDGET ANALYST (COMPTROLLER) | 58,066- 70,981 | 3 | 66,349 | 199,047 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,693- 75,693 | 1 | 75,693 | 75,693 |
| 06711 | BUDGET ANALYST (COMPTROLLER) | 77,250- 82,400 | 2 | 79,825 | 159,650 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 49,440- 84,000 | 6 | 59,740 | 358,440 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 46,057- 46,057 | 1 | 46,057 | 46,057 |
| 56057 | COMMUNITY ASSOCIATE | 45,672- 45,672 | 1 | 45,672 | 45,672 |
| 10050 | COMPUTER SYSTEMS MANAGER | 92,700-133,900 | 3 | 111,583 | 334,750 |
| 95612 | DIRECTOR OF INVESTMENTS (COMPTROLLER) | 164,800-280,000 | 5 | 250,960 | 1,254,800 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 155,561-164,833 | 2 | 160,197 | 320,394 |
| 13240 | EXECUTIVE ASSISTANT TO THE COMPTROLLER | 180,003-180,003 | 1 | 180,003 | 180,003 |
| 40925 | INVESTMENT ANALYST | 47,984- 93,737 | 22 | 67,516 | 1,485,349 |
| 95611 | INVESTMENT MANAGER (COMPTROLLER) | 113,300-265,000 | 29 | 162,577 | 4,714,727 |
| 1022A | LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY | 72,561- 72,561 | 1 | 72,561 | 72,561 |
| 40502 | MANAGEMENT AUDITOR | 59,964- 91,321 | 7 | 74,393 | 520,753 |
| 12707 | PENSION INVESTMENT ADVISOR | 350,000-350,000 | 1 | 350,000 | 350,000 |
| 40546 | PRINCIPAL INVESTMENT OFFICER (BONDS) | 214,283-214,283 | 1 | 214,283 | 214,283 |
| 13198 | RESEARCH AND LIAISON COORDINATOR | 87,500- 87,500 | 1 | 87,500 | 87,500 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,113- 43,062 | 2 | 41,088 | 82,175 |
| 12626 | STAFF ANALYST | 70,037- 70,037 | 1 | 70,037 | 70,037 |
| 12749 | STAFF ANALYST TRAINEE | 46,350- 46,350 | 1 | 46,350 | 46,350 |
| 13395 | STRATEGIC INITIATIVE SPECIALIST (COMP) - MAX 4 YEARS | 185,400-185,400 | 1 | 185,400 | 185,400 |
| TOTAL FOR OBJECT 001 | | | 118 | | 13,713,786 |

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

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 004 | 118 | 13,713,786 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 14 | 1,627,059 |
| TOTAL FOR U/A 004 | 132 | 15,340,845 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| 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 | | 8,656 | | | | 8,656- |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 67,848 | | 67,848 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 52,227 | | 52,227 | | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 750 | | 750 | | |
| | | 106 | MOTOR VEHICLE FUEL | | 844 | | 9,500 | | 8,656 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 31,000 | | 20,000 | | 11,000- |
| | | 117 | POSTAGE | | 101,100 | | 200,000 | | 98,900 |
| | | 170 | CLEANING SUPPLIES | | 800 | | 500 | | 300- |
| | | 199 | DATA PROCESSING SUPPLIES | | 95,000 | | 95,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 358,225 | | 445,825 | | 87,600 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 39,418 | | 29,418 | | 10,000- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,500 | | 4,500 | | |
| | | | 314 OFFICE FURITURE | | 32,500 | | 32,500 | | |
| | | | 315 OFFICE EQUIPMENT | | 10,000 | | 10,000 | | |
| | | | 319 SECURITY EQUIPMENT | | 1,040 | | 1,040 | | |
| | | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,000 | | 1,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 48,000 | | 23,000 | | 25,000- |
| | | | 337 BOOKS-OTHER | | 121,010 | | 81,010 | | 40,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 257,468 | | 182,468 | | 75,000- |
| 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 | | 2,000 | | 2,000 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 100 | | 100 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 11,500 | | 11,500 | | |
| | | 403 | OFFICE SERVICES | | 21,000 | | 15,000 | | 6,000- |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 485 | | 485 | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 64,053 | | 196,053 | | 132,000 |
| | | 417 | ADVERTISING | | 22,000 | | 22,000 | | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 681,764 | | 655,333 | | 26,431- |
| | | 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 | | 22,000 | | 30,000 | | 8,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 19,350 | | 10,350 | | 9,000- |
| | | 460 | SPECIAL EXPENSE | | 2,000 | | 2,000 | | |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,590,565 | | 1,689,134 | 98,569 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 61,299 | 2 | 296,299 | 235,000 |
| | | 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 | 135,000 | 1 | 4,000 | 131,000- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 15,000 | 2 | 50,000 | 35,000 |
| | | 615 | PRINTING CONTRACTS | 1 | 27,000 | 1 | 50,000 | 23,000 |
| | | 619 | SECURITY SERVICES | 2 | 24,827 | 2 | 13,227 | 11,600- |
| | | 622 | TEMPORARY SERVICES | 1 | 15,000 | 1 | 10,000 | 5,000- |
| | | 624 | CLEANING SERVICES | 1 | 44,235 | 1 | 21,235 | 23,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 37,336 | 1 | 37,336 | |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 5,000 | | | 1- 5,000- |
| | | 686 | PROF SERV OTHER | 1 | 200,000 | 1 | 200,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 15 | 583,900 | 14 | 701,300 | 1- 117,400 |
| SUBTOTAL FOR BUDGET CODE 0501 | | | | 15 | 2,790,158 | 14 | 3,018,727 | 1- 228,569 |
| TOTAL FOR BUREAU OF ADMINISTRATIVE SVCS | | | | 15 | 2,790,158 | 14 | 3,018,727 | 1- 228,569 |
| RESPONSIBILITY CENTER: 0702 INFORMATION SYSTEMS | | | | | | | | |
| BUDGET CODE: 0702 INFORMATION SYSTEMS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,234 | | 734 | 500- |
| | | 199 | DATA PROCESSING SUPPLIES | | 76,000 | | 10,000 | 66,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 77,234 | | 10,734 | 66,500- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 1,496 | | 1,496 | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 57,050 | | 57,050 | |
| | | 337 | BOOKS-OTHER | | 89,470 | | 40,470 | 49,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 148,016 | | 99,016 | 49,000- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 216,872 | | 216,872 | |
| | | 432 | LEASING OF DATA PROC EQUIP | | 16,800 | | 16,800 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 233,672 | | 233,672 | |
| 60 CNTRCTL SVCS | | 613 | DATA PROCESSING EQUIPMENT | 4 | 5,255,018 | 4 | 6,580,809 | 1,325,791 |
| | | 615 | PRINTING CONTRACTS | | 207,000 | | 300,000 | 93,000 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|-----------------------------------|------------------------|-----------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 50,000 | | | 50,000- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 404,572 | 1 | 296,572 | 108,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 5,916,590 | 5 | 7,177,381 | 1,260,791 |
| | | SUBTOTAL FOR BUDGET CODE 0702 | 5 | 6,375,512 | 5 | 7,520,803 | 1,145,291 |
| | | TOTAL FOR INFORMATION SYSTEMS | 5 | 6,375,512 | 5 | 7,520,803 | 1,145,291 |
| | | TOTAL FOR FIRST DEPUTY COMPT-OTPS | 20 | 9,165,670 | 19 | 10,539,530 | 1- 1,373,860 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 005 FIRST DEPUTY COMPT-OTPS

| FIRST DEPUTY COMPT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,484,581 | 9,165,670 | 1,449,494 | 10,539,530 | 1,373,860 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 9,165,670 | | 10,539,530 | 1,373,860 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|------------|-------------|
| CITY | | 9,165,670 | | 10,539,530 | 1,373,860 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 9,165,670 | | 10,539,530 | 1,373,860 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 23,559 | | 18,559 | 5,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | 5,000 | 4,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,059 | | 34,559 | 500- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 1,000 | | 1,000 | |
| | | 337 BOOKS-OTHER | | 39,459 | | 39,459 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 40,459 | | 40,459 | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,000 | | 4,000 | |
| | | 403 OFFICE SERVICES | | 500 | | 500 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,400 | | 2,400 | 1,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,500 | | 3,000 | 2,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,400 | | 10,900 | 1,500- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 998 | 1 | 998 | |
| | | 615 PRINTING CONTRACTS | 2 | 24,000 | 2 | 44,000 | 20,000 |
| | | 622 TEMPORARY SERVICES | 1 | 23,000 | | | 1- 23,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 47,998 | 3 | 44,998 | 1- 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 0111 | 4 | 135,916 | 3 | 130,916 | 1- 5,000- |
| | | TOTAL FOR EXECUTIVE OFFICE | 4 | 135,916 | 3 | 130,916 | 1- 5,000- |
| | | TOTAL FOR EXECUTIVE MANAGEMENT-OTPS | 4 | 135,916 | 3 | 130,916 | 1- 5,000- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 006 EXECUTIVE MANAGEMENT-OTPS

| EXECUTIVE MANAGEMENT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 135,916 | | 130,916 | 5,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 135,916 | | 130,916 | 5,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 135,916 | | 130,916 | 5,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 135,916 | | 130,916 | 5,000- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1200 BUREAU OF LAW + ADJUSTMENT | | | | | | | |
| BUDGET CODE: 1200 BUREAU OF LAW AND ADJUSTMENT | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 21,514 | | 26,514 | 5,000 |
| | | 117 POSTAGE | | 130 | | 130 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,046 | | 38,046 | 37,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 22,690 | | 64,690 | 42,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,000 | | 3,000 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 2,000 | 2,000 |
| | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | |
| | | 315 OFFICE EQUIPMENT | | 1,524 | | 524 | 1,000- |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,000 | | 1,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 110,000 | | | 110,000- |
| | | 337 BOOKS-OTHER | | 70,900 | | 60,900 | 10,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 187,424 | | 68,424 | 119,000- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 21,100 | | 1,100 | 20,000- |
| | | 417 ADVERTISING | | 5,000 | | | 5,000- |
| | | 432 LEASING OF DATA PROC EQUIP | | 4,600 | | 4,600 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,000 | 2,000 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 573 | | 2,573 | 2,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 500 | | 2,500 | 2,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,050 | | 5,050 | 2,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 34,823 | | 17,823 | 17,000- |
| 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 | 1,000 | 1 | 11,000 | 10,000 |
| | | 622 TEMPORARY SERVICES | 3 | 9,817 | 3 | 69,817 | 60,000 |
| | | 624 CLEANING SERVICES | 1 | 400 | 1 | 15,400 | 15,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,000 | 1 | 3,000 | 2,000- |
| | | 682 PROF SERV LEGAL SERVICES | | 57,000 | | | 57,000- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 175,000 | | | 175,000- |
| | | 686 PROF SERV OTHER | 1 | 3,053,000 | 1 | 2,753,000 | 300,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 11 | 3,310,555 | 10 | 2,879,555 | 431,000- |
| 70 | FXD MIS CHGS | 704 PAY FOR SURETY BOND/INSUR PREM | | 2,000 | | 2,000 | |
| | | 719 JUDGEMENTS AND CLAIMS | | 60,000 | | 585,000 | 525,000 |
| | SUBTOTAL FOR FXD MIS CHGS | | | 62,000 | | 587,000 | 525,000 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------------|--------|-----------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 11 | 3,617,492 | 10 | 3,617,492 | 1- |
| TOTAL FOR BUREAU OF LAW + ADJUSTMENT | | | 11 | 3,617,492 | 10 | 3,617,492 | 1- |
| TOTAL FOR SECOND DEPUTY COMPT-OTPS | | | 11 | 3,617,492 | 10 | 3,617,492 | 1- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 007 SECOND DEPUTY COMPT-OTPS

| SECOND DEPUTY COMPT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 3,617,492 | | 3,617,492 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,617,492 | | 3,617,492 | |

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

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1405 Asset Management - Grant | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 19,000 | | 25,000 | 6,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 10,000 | | 5,000 | 5,000- |
| | | 117 POSTAGE | | 6,500 | | 6,500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 20,000 | | 30,000 | 10,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 55,500 | | 66,500 | 11,000 |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 14,000 | | 14,000 | |
| | | 315 OFFICE EQUIPMENT | | 13,000 | | 13,000 | |
| | | 337 BOOKS-OTHER | | 163,000 | | 100,000 | 63,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 190,000 | | 127,000 | 63,000- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 35,229 | | 35,229 | |
| | | 417 ADVERTISING | | 11,000 | | 5,000 | 6,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 7,000 | | 7,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 95,000 | | 85,000 | 10,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 75,000 | | 100,000 | 25,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 223,229 | | 232,229 | 9,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 89,000 | 1 | 89,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 1,610,000 | 1 | 1,650,000 | 40,000 |
| | | 615 PRINTING CONTRACTS | | 27,000 | | 50,000 | 23,000 |
| | | 622 TEMPORARY SERVICES | 1 | 10,000 | 1 | 10,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 140,000 | | 140,000 | |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 20,000 | | | 1- |
| | | 684 PROF SERV COMPUTER SERVICES | | 230,000 | | 230,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 2,126,000 | 3 | 2,169,000 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1405 | 4 | 2,594,729 | 3 | 2,594,729 | 1- |
| | | TOTAL FOR | 4 | 2,594,729 | 3 | 2,594,729 | 1- |
| 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 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|--------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 110 FOOD & FORAGE SUPPLIES | | 17,000 | | 20,000 | 3,000 |
| | | 117 POSTAGE | | 3,000 | | | 3,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 41,157 | | 41,157 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 9,000 | | 9,000 | |
| | | 314 OFFICE FURITURE | | 1,400 | | 1,400 | |
| | | 315 OFFICE EQUIPMENT | | 1,250 | | 1,250 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 70,000 | | | 70,000- |
| | | 337 BOOKS-OTHER | | 90,827 | | 90,827 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 172,477 | | 102,477 | 70,000- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 843 | | 843 | |
| | | 403 OFFICE SERVICES | | 21,200 | | 11,200 | 10,000- |
| | | 417 ADVERTISING | | 27,000 | | 27,000 | |
| | | 432 LEASING OF DATA PROC EQUIP | | 700,000 | | 700,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 23,000 | | 23,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 39,500 | | 39,500 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 816,543 | | 806,543 | 10,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 61,000 | | 25,000 | 36,000- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 9,000 | 1 | 9,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,218,175 | | 1,406,425 | 188,250 |
| | | 615 PRINTING CONTRACTS | 1 | 33,530 | 1 | 33,530 | |
| | | 622 TEMPORARY SERVICES | | 40,000 | | | 40,000- |
| | | 626 INVESTMENT COSTS | 5 | 89,450 | 5 | 89,450 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 10,000 | 1 | 10,000 | |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 152,250 | | | 152,250- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 357,782 | 1 | 497,782 | 140,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 1,971,187 | 9 | 2,071,187 | 100,000 |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 1400 | 10 | 3,021,364 | 9 | 3,021,364 | 1- |
| | | TOTAL FOR BUREAU OF ASSET MANAGEMENT | 10 | 3,021,364 | 9 | 3,021,364 | 1- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1402 ASSET MANAGEMENT | | | | | | | |
| BUDGET CODE: 1402 ASSET MANAGEMENT-INVESTMENTS | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 626 INVESTMENT COSTS | 36 | 16,489,808 | 36 | 16,489,808 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 36 | 16,489,808 | 36 | 16,489,808 | |
| | | SUBTOTAL FOR BUDGET CODE 1402 | 36 | 16,489,808 | 36 | 16,489,808 | |
| | | TOTAL FOR ASSET MANAGEMENT | 36 | 16,489,808 | 36 | 16,489,808 | |
| | | TOTAL FOR THIRD DEPUTY COMPT-OTPS | 50 | 22,105,901 | 48 | 22,105,901 | 2- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

UNIT OF APPROPRIATION: 008 THIRD DEPUTY COMPT-OTPS

| THIRD DEPUTY COMPT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 20,000 | 22,105,901 | | 22,105,901 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 22,105,901 | | 22,105,901 | |

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

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 780 | 70,806,700 | 781 | 71,188,646 | 381,946 |
| FINANCIAL PLAN SAVINGS | | | | 204,000 | 204,000 |
| APPROPRIATION | 780 | 70,806,700 | 781 | 71,392,646 | 585,946 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 48,936,339 | 49,434,650 | 498,311 |
| OTHER CATEGORICAL | 9,340,771 | 9,340,859 | 88 |
| CAPITAL FUNDS - I.F.A. | 12,316,736 | 12,404,283 | 87,547 |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 212,854 | 212,854 | |
| TOTAL | 70,806,700 | 71,392,646 | 585,946 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 015 OFFICE OF THE COMPTROLLER

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,504,581 | 35,024,979 | 1,449,494 | 36,393,839 | 1,368,860 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 35,024,979 | | 36,393,839 | 1,368,860 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 32,430,250 | | 33,799,110 | 1,368,860 |
| OTHER CATEGORICAL | | 2,594,729 | | 2,594,729 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 35,024,979 | | 36,393,839 | 1,368,860 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 015 OFFICE OF THE COMPTROLLER

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 780 | 70,806,700 | 781 | 71,188,646 | 381,946 |
| FINANCIAL PLAN SAVINGS | | | | 204,000 | 204,000 |
| APPROPRIATION | 780 | 70,806,700 | 781 | 71,392,646 | 585,946 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 35,024,979 | | 36,393,839 | 1,368,860 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 35,024,979 | | 36,393,839 | 1,368,860 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 780 | 105,831,679 | 781 | 107,582,485 | 1,750,806 |
| FINANCIAL PLAN SAVINGS | | | | 204,000 | 204,000 |
| APPROPRIATION | 780 | 105,831,679 | 781 | 107,786,485 | 1,954,806 |
| FUNDING | | | | | |
| CITY | | 81,366,589 | | 83,233,760 | 1,867,171 |
| OTHER CATEGORICAL | | 11,935,500 | | 11,935,588 | 88 |
| CAPITAL FUNDS - I.F.A. | | 12,316,736 | | 12,404,283 | 87,547 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 212,854 | | 212,854 | |
| TOTAL FUNDING | | 105,831,679 | | 107,786,485 | 1,954,806 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|--------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 1087 FY10 RCPGP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | 6,756 | 6,756 |
| SUBTOTAL FOR F/T SALARIED | | | | | | | 6,756 | 6,756 |
| SUBTOTAL FOR BUDGET CODE 1087 | | | | | | | 6,756 | 6,756 |
| BUDGET CODE: 1105 Special City Project - PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,358,010 | 20 | | 1,456,173 | 98,163 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,358,010 | 20 | | 1,456,173 | 98,163 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 42,000 | | | 42,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 42,000 | | | 42,000 | |
| SUBTOTAL FOR BUDGET CODE 1105 | | | 20 | 1,400,010 | 20 | | 1,498,173 | 98,163 |
| BUDGET CODE: 1113 FY13 LEMPG | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | 162,702 | 162,702 |
| SUBTOTAL FOR F/T SALARIED | | | | | | | 162,702 | 162,702 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | 10,473 | 10,473 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | 10,473 | 10,473 |
| SUBTOTAL FOR BUDGET CODE 1113 | | | | | | | 173,175 | 173,175 |
| BUDGET CODE: 1114 FY14 LEMPG | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 15,629 | | | | 15,629- |
| SUBTOTAL FOR F/T SALARIED | | | | 15,629 | | | | 15,629- |
| SUBTOTAL FOR BUDGET CODE 1114 | | | | 15,629 | | | | 15,629- |
| BUDGET CODE: 1115 FY15 EMPG | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 151,938 | | | | 151,938- |
| SUBTOTAL FOR F/T SALARIED | | | | 151,938 | | | | 151,938- |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,416 | | | | 12,416- |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------|--------|-------------------------|-------|------------------------|-----------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 12,416 | | | | 12,416- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 13 | | | | | 13- |
| | | 045 HOLIDAY PAY | | 1,019 | | | | | 1,019- |
| | | 047 OVERTIME | | 680 | | | | | 680- |
| | | 061 SUPPER MONEY | | 9 | | | | | 9- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,721 | | | | 1,721- |
| SUBTOTAL FOR BUDGET CODE 1115 | | | | | 166,075 | | | | 166,075- |
| BUDGET CODE: 1116 FY16 EMPG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 416,841 | | | | | 416,841- |
| SUBTOTAL FOR F/T SALARIED | | | | | 416,841 | | | | 416,841- |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,988 | | | | | 35,988- |
| SUBTOTAL FOR UNSALARIED | | | | | 35,988 | | | | 35,988- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 694 | | | | | 694- |
| | | 045 HOLIDAY PAY | | 4,481 | | | | | 4,481- |
| | | 047 OVERTIME | | 16,751 | | | | | 16,751- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 21,926 | | | | 21,926- |
| SUBTOTAL FOR BUDGET CODE 1116 | | | | | 474,755 | | | | 474,755- |
| BUDGET CODE: 1117 FY17 EMPG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 2,924,913 | | | 23- | | 2,924,913- |
| SUBTOTAL FOR F/T SALARIED | | | | 23 | 2,924,913 | | 23- | | 2,924,913- |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,000 | | | | | 15,000- |
| SUBTOTAL FOR UNSALARIED | | | | | 15,000 | | | | 15,000- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 1,000 | | | | | 1,000- |
| | | 045 HOLIDAY PAY | | 5,000 | | | | | 5,000- |
| | | 047 OVERTIME | | 10,000 | | | | | 10,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 16,000 | | | | 16,000- |
| SUBTOTAL FOR BUDGET CODE 1117 | | | | 23 | 2,955,913 | | 23- | | 2,955,913- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2090 FY11 Cooperating Technical PartnersGrnt | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 17,025 | 17,025 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 17,025 | 17,025 |
| SUBTOTAL FOR BUDGET CODE 2090 | | | | | | 17,025 | 17,025 |
| BUDGET CODE: 2098 FY11 UASI PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 48,098 | 48,098 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 48,098 | 48,098 |
| SUBTOTAL FOR BUDGET CODE 2098 | | | | | | 48,098 | 48,098 |
| BUDGET CODE: 2108 FY12 UASI PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 32,119 | 32,119 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 32,119 | 32,119 |
| SUBTOTAL FOR BUDGET CODE 2108 | | | | | | 32,119 | 32,119 |
| BUDGET CODE: 2123 FY17 Cooperating Technical PartnersGrnt | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 65,777 | | | 1- 65,777- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 65,777 | | | 1- 65,777- |
| SUBTOTAL FOR BUDGET CODE 2123 | | | 1 | 65,777 | | | 1- 65,777- |
| BUDGET CODE: 2253 USAR Disaster Response - Harvey | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,779 | | | 1,779- |
| SUBTOTAL FOR F/T SALARIED | | | | 1,779 | | | 1,779- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 253 | | | 253- |
| | | 045 HOLIDAY PAY | | 317 | | | 317- |
| | | 047 OVERTIME | | 12,487 | | | 12,487- |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,057 | | | 13,057- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 7,433 | | | 7,433- |
| SUBTOTAL FOR FRINGE BENES | | | | 7,433 | | | 7,433- |
| SUBTOTAL FOR BUDGET CODE 2253 | | | | 22,269 | | | 22,269- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 2255 USAR Disaster Response - Maria | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 633 | | | 633- |
| | | SUBTOTAL FOR F/T SALARIED | | 633 | | | 633- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 43 | | | 43- |
| | | 047 OVERTIME | | 1,740 | | | 1,740- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,783 | | | 1,783- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,210 | | | 1,210- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,210 | | | 1,210- |
| | | SUBTOTAL FOR BUDGET CODE 2255 | | 3,626 | | | 3,626- |
| BUDGET CODE: 2256 Disaster Response - PR 2nd Team | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 54,380 | | | 54,380- |
| | | SUBTOTAL FOR F/T SALARIED | | 54,380 | | | 54,380- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 585 | | | 585- |
| | | 045 HOLIDAY PAY | | 2,814 | | | 2,814- |
| | | 047 OVERTIME | | 54,420 | | | 54,420- |
| | | SUBTOTAL FOR ADD GRS PAY | | 57,819 | | | 57,819- |
| | | SUBTOTAL FOR BUDGET CODE 2256 | | 112,199 | | | 112,199- |
| BUDGET CODE: 2300 FY13 USAR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 16,504 | 16,504 |
| | | SUBTOTAL FOR F/T SALARIED | | | | 16,504 | 16,504 |
| | | SUBTOTAL FOR BUDGET CODE 2300 | | | | 16,504 | 16,504 |
| BUDGET CODE: 2412 FY13 UASI - PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | 626,380 | 626,380 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | | 1 | 626,380 | 626,380 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 3,736 | 3,736 |
| | | SUBTOTAL FOR UNSALARIED | | | | 3,736 | 3,736 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|--------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | 7,202 | 7,202 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | 7,202 | 7,202 |
| | | SUBTOTAL FOR BUDGET CODE 2412 | 1 | | 1 | | 637,318 | 637,318 |
| BUDGET CODE: 2603 FY15 USAR Response System Readiness | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | | | 1- |
| | | SUBTOTAL FOR F/T SALARIED | | | 1 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 2603 | | | 1 | | | 1- |
| BUDGET CODE: 2604 FY16 USAR Response System Readiness | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 216,110 | | | 3- | 216,110- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 216,110 | | | 3- | 216,110- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 219 | | | | 219- |
| | | SUBTOTAL FOR ADD GRS PAY | | 219 | | | | 219- |
| | | SUBTOTAL FOR BUDGET CODE 2604 | 3 | 216,329 | | | 3- | 216,329- |
| BUDGET CODE: 2607 FY17 USAR Response System Readiness | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 268,800 | | | | 268,800- |
| | | SUBTOTAL FOR F/T SALARIED | | 268,800 | | | | 268,800- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 134,000 | | | | 134,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 134,000 | | | | 134,000- |
| | | SUBTOTAL FOR BUDGET CODE 2607 | | 402,800 | | | | 402,800- |
| BUDGET CODE: 2610 16 UASI - PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 118 | 13,284,667 | | | 118- | 13,284,667- |
| | | SUBTOTAL FOR F/T SALARIED | 118 | 13,284,667 | | | 118- | 13,284,667- |
| 03 UNSALARIED | | 031 UNSALARIED | | 58,381 | | | | 58,381- |
| | | SUBTOTAL FOR UNSALARIED | | 58,381 | | | | 58,381- |

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

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|---|--------|-----|-------------------------------|-------|------------------------|---------------------|------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 1,754 | | | | | 1,754- |
| | | 043 | SHIFT DIFFERENTIAL | | 8,561 | | | | | 8,561- |
| | | 045 | HOLIDAY PAY | | 18,695 | | | | | 18,695- |
| | | 046 | TERMINAL LEAVE | | 13,910 | | | | | 13,910- |
| | | 047 | OVERTIME | | 221,580 | | | | | 221,580- |
| | | 061 | SUPPER MONEY | | 1,176 | | | | | 1,176- |
| | | | SUBTOTAL FOR ADD GRS PAY | | 265,676 | | | | | 265,676- |
| | | | SUBTOTAL FOR BUDGET CODE 2610 | 118 | 13,608,724 | | | | 118- | 13,608,724- |
| BUDGET CODE: 2700 17 UASI - PS | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | | 120 | 9,711,094 | | 120 | 9,711,094 |
| | | | SUBTOTAL FOR F/T SALARIED | | | 120 | 9,711,094 | | 120 | 9,711,094 |
| 06 FRINGE BENES | | 089 | FRINGE BENEFITS-OTHER | | | | 4,127,990 | | | 4,127,990 |
| | | | SUBTOTAL FOR FRINGE BENES | | | | 4,127,990 | | | 4,127,990 |
| | | | SUBTOTAL FOR BUDGET CODE 2700 | | | 120 | 13,839,084 | | 120 | 13,839,084 |
| BUDGET CODE: 3030 Flood Protection - Trap Bags | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 2 | 134,896 | | | | 2- | 134,896- |
| | | | SUBTOTAL FOR F/T SALARIED | 2 | 134,896 | | | | 2- | 134,896- |
| 04 ADD GRS PAY | | 043 | SHIFT DIFFERENTIAL | | 5 | | | | | 5- |
| | | 045 | HOLIDAY PAY | | 269 | | | | | 269- |
| | | 047 | OVERTIME | | 4,771 | | | | | 4,771- |
| | | 061 | SUPPER MONEY | | 59 | | | | | 59- |
| | | | SUBTOTAL FOR ADD GRS PAY | | 5,104 | | | | | 5,104- |
| | | | SUBTOTAL FOR BUDGET CODE 3030 | 2 | 140,000 | | | | 2- | 140,000- |
| BUDGET CODE: 3050 Notify NYC Langauge Legislation | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 6 | 275,200 | 6 | 361,000 | | | 85,800 |
| | | | SUBTOTAL FOR F/T SALARIED | 6 | 275,200 | 6 | 361,000 | | | 85,800 |
| 04 ADD GRS PAY | | 047 | OVERTIME | | 55,040 | | 72,200 | | | 17,160 |
| | | | SUBTOTAL FOR ADD GRS PAY | | 55,040 | | 72,200 | | | 17,160 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 3050 | | | 6 | 330,240 | 6 | 433,200 | 102,960 |
| BUDGET CODE: 3060 Disaster Recovery - Puerto Rico | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,454,223 | | | 1,454,223- |
| SUBTOTAL FOR F/T SALARIED | | | | 1,454,223 | | | 1,454,223- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 256 | | | 256- |
| | | 045 HOLIDAY PAY | | 6,502 | | | 6,502- |
| | | 047 OVERTIME | | 86,665 | | | 86,665- |
| SUBTOTAL FOR ADD GRS PAY | | | | 93,423 | | | 93,423- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 109,674 | | | 109,674- |
| SUBTOTAL FOR FRINGE BENES | | | | 109,674 | | | 109,674- |
| SUBTOTAL FOR BUDGET CODE 3060 | | | | 1,657,320 | | | 1,657,320- |
| TOTAL FOR | | | 174 | 21,571,667 | 147 | 16,701,452 | 27- |
| RESPONSIBILITY CENTER: 0001 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1000 Emergency Management PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 2,797,704 | 41 | 3,562,597 | 2 764,893 |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 2,797,704 | 41 | 3,562,597 | 2 764,893 |
| 03 UNSALARIED | | 031 UNSALARIED | | 120,322 | | 121,505 | 1,183 |
| SUBTOTAL FOR UNSALARIED | | | | 120,322 | | 121,505 | 1,183 |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 5,000 | | 5,000 | |
| | | 046 TERMINAL LEAVE | | 28,000 | | | 28,000- |
| | | 047 OVERTIME | | 68,055 | | 63,943 | 4,112- |
| SUBTOTAL FOR ADD GRS PAY | | | | 101,055 | | 68,943 | 32,112- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 8,450 | | 8,450 | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 10,000 | | 10,000 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 18,450 | | 18,450 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 39 | 3,037,531 | 41 | 3,771,495 | 2 733,964 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 2022 Hazard Mitigation Program Grant | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 13,112 | 13,112 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 13,112 | 13,112 |
| SUBTOTAL FOR BUDGET CODE 2022 | | | | | | 13,112 | 13,112 |
| BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 32,325 | | | 32,325- |
| SUBTOTAL FOR F/T SALARIED | | | | 32,325 | | | 32,325- |
| SUBTOTAL FOR BUDGET CODE 3022 | | | | 32,325 | | | 32,325- |
| TOTAL FOR ADMINISTRATION | | | 39 | 3,069,856 | 41 | 3,784,607 | 2 714,751 |
| TOTAL FOR PERSONAL SERVICES | | | 213 | 24,641,523 | 188 | 20,486,059 | 25- 4,155,464- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 213 | 24,641,523 | 188 | 20,486,059 | 4,155,464- |
| FINANCIAL PLAN SAVINGS | | 526,961- | 1- | 107,378- | 419,583 |
| APPROPRIATION | 213 | 24,114,562 | 187 | 20,378,681 | 3,735,881- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|--|-------------------|-------------------|-------------------|
| CITY | 6,038,140 | 5,595,490 | 442,650- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 18,076,422 | 14,783,191 | 3,293,231- |
| INTRA-CITY SALES | | | |
| TOTAL | 24,114,562 | 20,378,681 | 3,735,881- |

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

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 110,130-110,130 | 1 | 110,130 | 110,130 |
| 30087 | AGENCY ATTORNEY | 72,000- 86,520 | 2 | 79,260 | 158,520 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 127,761-127,761 | 1 | 127,761 | 127,761 |
| 13002 | COMMISSIONER OF EMERGENCY MANAGEMENT | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56057 | COMMUNITY ASSOCIATE | 43,088- 64,000 | 2 | 53,544 | 107,088 |
| 56058 | COMMUNITY COORDINATOR | 66,000- 70,000 | 2 | 68,000 | 136,000 |
| 06764 | DEPUTY COMMISSIONER (OEM) | 174,900-176,649 | 2 | 175,775 | 351,549 |
| 06765 | EMERGENCY PREPAREDNESS MANAGER (OEM) | 78,000-190,473 | 72 | 104,450 | 7,520,389 |
| 06766 | EMERGENCY PREPAREDNESS SPECIALIST (OEM) | 50,000- 98,776 | 95 | 65,668 | 6,238,423 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 106,420-187,689 | 2 | 147,055 | 294,109 |
| 06763 | FIRST DEPUTY COMMISSIONER (OEM) | 215,291-215,291 | 1 | 215,291 | 215,291 |
| TOTAL FOR OBJECT 001 | | | 181 | | 15,485,626 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 001 | | | 181 | | 15,485,626 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 6 | | 513,336 |
| TOTAL FOR U/A 001 | | | 187 | | 15,998,962 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|-----------------|------------------------------------|--------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1106 Special City Project - OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 122,297 | | 122,297- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 122,297 | | 122,297- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 150,000 | | 150,000- |
| | | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 6,393 | | 6,393- |
| | | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,200,000 | | 1,200,000- |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 5,703 | | 5,703- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,364 | | 9,364- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,371,460 | | 1,371,460- |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 175,800 | | 175,800- |
| | | 686 | PROF SERV OTHER | | 997,029 | 2,008,364 | 1,011,335 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,172,829 | 2,008,364 | 835,535 |
| | SUBTOTAL FOR BUDGET CODE 1106 | | | | 2,666,586 | 2,008,364 | 658,222- |
| BUDGET CODE: 1115 FY15 EMPG | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,625 | | 2,625- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,625 | | 2,625- |
| 40 | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,824 | | 1,824- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,824 | | 1,824- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 106,311 | | 106,311- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 106,311 | | 106,311- |
| | SUBTOTAL FOR BUDGET CODE 1115 | | | | 110,760 | | 110,760- |
| BUDGET CODE: 1116 FY16 EMPG | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 706,350 | | 706,350- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 706,350 | | 706,350- |
| 40 | OTHR SER&CHR | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | 22,600 | | 22,600- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 11,125 | | 11,125- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 33,725 | | 33,725- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 686 PROF SERV OTHER | | 69,998 | | | | 69,998- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 69,998 | | | | 69,998- |
| 70 | | FXD MIS CHGS | | | | | | |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 3,600 | | | | 3,600- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,600 | | | | 3,600- |
| | | SUBTOTAL FOR BUDGET CODE 1116 | | 813,673 | | | | 813,673- |
| BUDGET CODE: 1117 FY17 EMPG | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 686 PROF SERV OTHER | | 91,372 | | | | 91,372- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 91,372 | | | | 91,372- |
| | | SUBTOTAL FOR BUDGET CODE 1117 | | 91,372 | | | | 91,372- |
| BUDGET CODE: 2062 SEMO Grant (OTPS) | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,413 | | | | 10,413- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,413 | | | | 10,413- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 35,000 | | | | 35,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 35,000 | | | | 35,000- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 686 PROF SERV OTHER | | 450,367 | | | | 450,367- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 450,367 | | | | 450,367- |
| | | SUBTOTAL FOR BUDGET CODE 2062 | | 495,780 | | | | 495,780- |
| BUDGET CODE: 2097 Solomon - Fund for the City of NY | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | | 10,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,000 | | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,000 | | | | 15,000- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 686 PROF SERV OTHER | | 17,571 | | | | 17,571- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 17,571 | | | | 17,571- |
| | | SUBTOTAL FOR BUDGET CODE 2097 | | 32,571 | | | | 32,571- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 2111 South Brooklyn CERT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR BUDGET CODE 2111 | | 10,000 | | | 10,000- |
| BUDGET CODE: 2113 Roosevelt, UES and Manhattan 8 CERTs | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 2113 | | 3,000 | | | 3,000- |
| BUDGET CODE: 2114 Emergency Preparedness Event Member Item | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 2114 | | 3,000 | | | 3,000- |
| BUDGET CODE: 2115 Bronx 10 CERT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 2115 | | 3,000 | | | 3,000- |
| BUDGET CODE: 2122 FY16 Cooperating Technical PartnersGrnt | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 45,000 | | | 45,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 45,000 | | | 45,000- |
| | | SUBTOTAL FOR BUDGET CODE 2122 | | 45,000 | | | 45,000- |
| BUDGET CODE: 2140 SEMO Grant (T&E) | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 40,000 | | | 40,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 40,000 | | | 40,000- |
| 40 OTHR SER&CHR 856001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 1,281 | | | 1,281- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|---------------------|-----|----------------------------------|------------------------|---------|---------------------|--------|---------------------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 6,281 | | | | 6,281- |
| 60 | | | CNTRCTL SVCS 686 PROF SERV OTHER | | 261,730 | | | | 261,730- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 261,730 | | | | 261,730- |
| 70 | FXD MIS CHGS 856001 | 79D | TRAINING CITY EMPLOYEES | | 8,240 | | | | 8,240- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 8,240 | | | | 8,240- |
| SUBTOTAL FOR BUDGET CODE 2140 | | | | | 316,251 | | | | 316,251- |
| BUDGET CODE: 2253 USAR Disaster Response - Harvey | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 1,676 | | | | 1,676- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 117,162 | | | | 117,162- |
| 40 | OTHR SER&CHR 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 15,000 | | | | 15,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 63,940 | | | | 63,940- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 49,953 | | | | 49,953- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 49,953 | | | | 49,953- |
| SUBTOTAL FOR BUDGET CODE 2253 | | | | | 247,731 | | | | 247,731- |
| BUDGET CODE: 2254 USAR Disaster Response - Irma | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 900 | | | | 900- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 900 | | | | 900- |
| 40 | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 26,800 | | | | 26,800- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 26,800 | | | | 26,800- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 72,300 | | | | 72,300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 72,300 | | | | 72,300- |
| SUBTOTAL FOR BUDGET CODE 2254 | | | | | 100,000 | | | | 100,000- |
| BUDGET CODE: 2255 USAR Disaster Response - Maria | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 1,578 | | | | 1,578- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 21,000 | | | 21,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 22,578 | | | 22,578- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 20,000 | | | 20,000- |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 195 | | | 195- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 195 | | | 195- |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 73,601 | | | 73,601- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 73,601 | | | 73,601- |
| | | SUBTOTAL FOR BUDGET CODE 2255 | | 116,374 | | | 116,374- |
| BUDGET CODE: 2256 Disaster Response - PR 2nd Team | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 7,922 | | | 7,922- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,123 | | | 1,123- |
| | | 110 FOOD & FORAGE SUPPLIES | | 605 | | | 605- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,650 | | | 9,650- |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 2,597 | | | 2,597- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 71,767 | | | 71,767- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 74,364 | | | 74,364- |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 15,986 | | | 15,986- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 15,986 | | | 15,986- |
| | | SUBTOTAL FOR BUDGET CODE 2256 | | 100,000 | | | 100,000- |
| BUDGET CODE: 2471 15 UASI - READY NY | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 65,159 | | | 65,159- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 65,159 | | | 65,159- |
| 60 | | CNTRCTL SVCS 615 PRINTING CONTRACTS | | 14,000 | | | 14,000- |
| | | 686 PROF SERV OTHER | | 64,253 | | | 64,253- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 78,253 | | | 78,253- |
| | | SUBTOTAL FOR BUDGET CODE 2471 | | 143,412 | | | 143,412- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|-------------------------------|------------------------|--------|---------------------|--------|--------------------------------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| BUDGET CODE: 2472 15 UASI - CERT | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 686 | | | PROF SERV OTHER | 4,842 | 4,842- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | 4,842 | 4,842- |
| | | SUBTOTAL FOR BUDGET CODE 2472 | | | | | | 4,842 | 4,842- |
| BUDGET CODE: 2477 15 UASI - LOGISTICS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 | | | SUPPLIES + MATERIALS - GENERAL | 620,345 | 620,345- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 620,345 | 620,345- |
| 40 | | OTHR SER&CHR | 819001 | 40X | | | CONTRACTUAL SERVICES-GENERAL | 17,855 | 17,855- |
| | | | 841001 | 40X | | | CONTRACTUAL SERVICES-GENERAL | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 17,855 | 17,855- |
| 60 | | CNTRCTL SVCS | | 686 | | | PROF SERV OTHER | 55,730 | 55,730- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | 55,730 | 55,730- |
| | | SUBTOTAL FOR BUDGET CODE 2477 | | | | | | 693,930 | 693,930- |
| BUDGET CODE: 2479 15 UASI - NOTIFY NY | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 | | | SUPPLIES + MATERIALS - GENERAL | 64,754 | 64,754- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 64,754 | 64,754- |
| 30 | | PROPTY&EQUIP | | 305 | | | MOTOR VEHICLES | 163,000 | 163,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 163,000 | 163,000- |
| 40 | | OTHR SER&CHR | 858001 | 40B | | | TELEPHONE & OTHER COMMUNICATNS | 55,000 | 55,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 55,000 | 55,000- |
| 60 | | CNTRCTL SVCS | | 686 | | | PROF SERV OTHER | 437,917 | 437,917- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | 437,917 | 437,917- |
| | | SUBTOTAL FOR BUDGET CODE 2479 | | | | | | 720,671 | 720,671- |
| BUDGET CODE: 2480 15 UASI - NYC TRACKER | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 686 | | | PROF SERV OTHER | 14,370 | 14,370- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | 14,370 | 14,370- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|------------------------|--------------------------------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2480 | | | 14,370 | | | 14,370- |
| BUDGET CODE: 2482 15 UASI - TRAINING & EXERCISE | | | | | | |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 1,988 | 1,988- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 1,988 | | | 1,988- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 5,578 | 5,578- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5,578 | | | 5,578- |
| SUBTOTAL FOR BUDGET CODE 2482 | | | 7,566 | | | 7,566- |
| BUDGET CODE: 2483 15 UASI - Tech | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 29,620 | 29,620- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 29,620 | | | 29,620- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 79,588 | 79,588- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 79,588 | | | 79,588- |
| SUBTOTAL FOR BUDGET CODE 2483 | | | 109,208 | | | 109,208- |
| BUDGET CODE: 2500 MAYOR'S FUND TO ADVANCE NY | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 37,176 | 37,176- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 37,176 | | | 37,176- |
| SUBTOTAL FOR BUDGET CODE 2500 | | | 37,176 | | | 37,176- |
| BUDGET CODE: 2600 FY14 USAR | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 65,156 | 65,156- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 65,156 | | | 65,156- |
| SUBTOTAL FOR BUDGET CODE 2600 | | | 65,156 | | | 65,156- |
| BUDGET CODE: 2603 FY15 USAR Response System Readiness | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 33,011 | 33,011- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 33,011 | | | 33,011- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|---|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2603 | | | | 33,011 | | | 33,011- |
| BUDGET CODE: 2604 FY16 USAR Response System Readiness | | | | | | | |
| 10 | SUPPLYS&MATL | 827001 10F MOTOR VEHICLE FUEL | | 1,569 | | | 1,569- |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 495 | | | 495- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 31,000 | | | 31,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 33,064 | | | 33,064- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 384,417 | | | 384,417- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 384,417 | | | 384,417- |
| 40 | OTHR SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 1,920 | | | 1,920- |
| | | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | 20,000 | | | 20,000- |
| | | 056001 40X CONTRACTUAL SERVICES-GENERAL | | 36,262 | | | 36,262- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 25,000 | | | 25,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 99,252 | | | 99,252- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 182,434 | | | 182,434- |
| SUBTOTAL FOR BUDGET CODE 2604 | | | | 599,915 | | | 599,915- |
| BUDGET CODE: 2607 FY17 USAR Response System Readiness | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 70,672 | | | 70,672- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 70,672 | | | 70,672- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 111,529 | | | 111,529- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 111,529 | | | 111,529- |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 165,200 | | | 165,200- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 165,200 | | | 165,200- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 26,800 | | | 26,800- |
| | | 686 PROF SERV OTHER | | 439,512 | | | 439,512- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 466,312 | | | 466,312- |
| SUBTOTAL FOR BUDGET CODE 2607 | | | | 813,713 | | | 813,713- |
| BUDGET CODE: 2611 16 UASI - RNY | | | | | | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------------------------|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|------------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 129,167 | | | | 129,167- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,400 | | | | 5,400- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 134,567 | | | | 134,567- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | | 10,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,000 | | | | 10,000- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 615 PRINTING CONTRACTS | | 175,000 | | | | 175,000- | |
| | | 686 PROF SERV OTHER | | 1,023,100 | | | | 1,023,100- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,198,100 | | | | 1,198,100- | |
| | | SUBTOTAL FOR BUDGET CODE 2611 | | 1,342,667 | | | | 1,342,667- | |
| BUDGET CODE: 2612 16 UASI - CERT | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 27,500 | | | | 27,500- | |
| | | 101 PRINTING SUPPLIES | | 1,258 | | | | 1,258- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 15,442 | | | | 15,442- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 44,200 | | | | 44,200- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | 20,427 | | | | 20,427- | |
| | 057001 | 40X CONTRACTUAL SERVICES-GENERAL | | 73,851 | | | | 73,851- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 94,278 | | | | 94,278- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 615 PRINTING CONTRACTS | | 4,200 | | | | 4,200- | |
| | | 686 PROF SERV OTHER | | 59,655 | | | | 59,655- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 63,855 | | | | 63,855- | |
| | | SUBTOTAL FOR BUDGET CODE 2612 | | 202,333 | | | | 202,333- | |
| BUDGET CODE: 2613 16 UASI - COOP | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,216 | | | | 1,216- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,216 | | | | 1,216- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 686 PROF SERV OTHER | | 28,498 | | | | 28,498- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 28,498 | | | | 28,498- | |
| | | SUBTOTAL FOR BUDGET CODE 2613 | | 29,714 | | | | 29,714- | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|--------------------------------------|--------|-----|--|------------------------|-------|---------------------|---|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2614 16 UASI - GIS | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 10,318 | | | | | 10,318- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 10,318 | | | | | 10,318- |
| 40 | | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | | 3,152 | | | | | 3,152- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 3,152 | | | | | 3,152- |
| 60 | | | CNTRCTL SVCS 686 PROF SERV OTHER | | | 186,530 | | | | | 186,530- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 186,530 | | | | | 186,530- |
| | | | SUBTOTAL FOR BUDGET CODE 2614 | | | 200,000 | | | | | 200,000- |
| BUDGET CODE: 2615 16 UASI - Planning | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | 11,158 | | | | | 11,158- |
| | | | 110 FOOD & FORAGE SUPPLIES | | | 2,705 | | | | | 2,705- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 13,863 | | | | | 13,863- |
| 40 | | | OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | | 56,066 | | | | | 56,066- |
| | | | 412 RENTALS OF MISC.EQUIP | | | 3,000 | | | | | 3,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 84,281 | | | | | 84,281- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 143,347 | | | | | 143,347- |
| 60 | | | CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT | 1 | | 35 | | | | 1- | 35- |
| | | | 615 PRINTING CONTRACTS | | | 3,100 | | | | | 3,100- |
| | | | 686 PROF SERV OTHER | | | 161,038 | | | | | 161,038- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 164,173 | | | | 1- | 164,173- |
| 70 | | | FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES | | | 98,592 | | | | | 98,592- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | | 98,592 | | | | | 98,592- |
| | | | SUBTOTAL FOR BUDGET CODE 2615 | 1 | | 419,975 | | | | 1- | 419,975- |
| BUDGET CODE: 2616 16 UASI - Tech | | | | | | | | | | | |
| 60 | | | CNTRCTL SVCS 686 PROF SERV OTHER | | | 498,707 | | | | | 498,707- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 498,707 | | | | | 498,707- |
| | | | SUBTOTAL FOR BUDGET CODE 2616 | | | 498,707 | | | | | 498,707- |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2617 16 UASI - Humanitarian Logistics | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 57,100 | | | | 57,100- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,931,073 | | | | 1,931,073- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 203 | | | | 203- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,988,376 | | | | 1,988,376- |
| 40 | OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 66,503 | | | | 66,503- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 66,503 | | | | 66,503- |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 11,482 | | | 1- | 11,482- |
| | | | 686 PROF SERV OTHER | | 2,309,797 | | | | 2,309,797- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 2,321,279 | | | 1- | 2,321,279- |
| | SUBTOTAL FOR BUDGET CODE 2617 | | | 1 | 4,376,158 | | | 1- | 4,376,158- |
| BUDGET CODE: 2618 16 UASI - Supply ChainLogistics | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 285 | | | | 285- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 38,389 | | | | 38,389- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 38,674 | | | | 38,674- |
| 60 | CNTRCTL SVCS | | 686 PROF SERV OTHER | | 456,326 | | | | 456,326- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 456,326 | | | | 456,326- |
| | SUBTOTAL FOR BUDGET CODE 2618 | | | | 495,000 | | | | 495,000- |
| BUDGET CODE: 2619 16 UASI - Management & Administration | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,000 | | | | 23,000- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 100 | | | | 100- |
| | | | 106 MOTOR VEHICLE FUEL | | 12 | | | | 12- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 4,000 | | | | 4,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 27,112 | | | | 27,112- |
| 40 | OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 18,900 | | | | 18,900- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 18,900 | | | | 18,900- |
| 60 | CNTRCTL SVCS | | 686 PROF SERV OTHER | | 7,438 | | | | 7,438- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 7,438 | | | | 7,438- |
| | SUBTOTAL FOR BUDGET CODE 2619 | | | | 53,450 | | | | 53,450- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 2620 16 UASI - Notify NYC | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 28,000 | | 28,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 28,000 | | 28,000- |
| 40 | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 12,000 | | 12,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 12,000 | | 12,000- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 235,000 | | 235,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 235,000 | | 235,000- |
| | SUBTOTAL FOR BUDGET CODE 2620 | | | | 275,000 | | 275,000- |
| BUDGET CODE: 2621 16 UASI - Training & Exercises | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 5,000 | | 5,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 10,000 | | 10,000- |
| 40 | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | | 5,000- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 303,196 | | 303,196- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 303,196 | | 303,196- |
| | SUBTOTAL FOR BUDGET CODE 2621 | | | | 318,196 | | 318,196- |
| BUDGET CODE: 2622 16 UASI - Support Services | | | | | | | |
| 40 | OTHR SER&CHR 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 46,000 | | 46,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 46,000 | | 46,000- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 30,000 | | 30,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 30,000 | | 30,000- |
| | SUBTOTAL FOR BUDGET CODE 2622 | | | | 76,000 | | 76,000- |
| BUDGET CODE: 2701 17 UASI - RNY | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 35,000 | 35,000 |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------------|--------|-----------------|----------|--------------------------------|----------|---------------------|---------|----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 35,000 | | | 35,000 |
| 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 | 615 | PRINTING CONTRACTS | | 250,000 | | | 250,000 |
| | | | 686 | PROF SERV OTHER | | 1,085,000 | | | 1,085,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1,335,000 | | | 1,335,000 |
| SUBTOTAL FOR BUDGET CODE 2701 | | | | | | 1,375,000 | | | 1,375,000 |
| BUDGET CODE: 2702 17 UASI - CERT | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 50,000 | | | 50,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 50,000 | | | 50,000 |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 120,000 | | | 120,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 120,000 | | | 120,000 |
| SUBTOTAL FOR BUDGET CODE 2702 | | | | | | 170,000 | | | 170,000 |
| BUDGET CODE: 2703 17 UASI - COOP | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 38,340 | | | 38,340 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 38,340 | | | 38,340 |
| SUBTOTAL FOR BUDGET CODE 2703 | | | | | | 38,340 | | | 38,340 |
| BUDGET CODE: 2704 17 UASI - GIS | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 200,000 | | | 200,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 200,000 | | | 200,000 |
| SUBTOTAL FOR BUDGET CODE 2704 | | | | | | 200,000 | | | 200,000 |
| BUDGET CODE: 2705 17 UASI - PLANNING | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 260,000 | | | 260,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 260,000 | | | 260,000 |
| SUBTOTAL FOR BUDGET CODE 2705 | | | | | | 260,000 | | | 260,000 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|--------------------------------|---------------------|--------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 2706 17 UASI - TECH | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 85,000 | 85,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 85,000 | 85,000 |
| 40 | | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | 42,000 | 42,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 42,000 | 42,000 |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | 201,500 | 201,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 201,500 | 201,500 |
| | | SUBTOTAL FOR BUDGET CODE 2706 | | | | | 328,500 | 328,500 |
| BUDGET CODE: 2707 17 UASI - LOGISTICS | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | 4,207,858 | 4,207,858 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 4,207,858 | 4,207,858 |
| | | SUBTOTAL FOR BUDGET CODE 2707 | | | | | 4,207,858 | 4,207,858 |
| BUDGET CODE: 2708 17 UASI - CALMS | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | 200,000 | 200,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 200,000 | 200,000 |
| | | SUBTOTAL FOR BUDGET CODE 2708 | | | | | 200,000 | 200,000 |
| BUDGET CODE: 2709 17 UASI - NYCTracker | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | 160,000 | 160,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 160,000 | 160,000 |
| | | SUBTOTAL FOR BUDGET CODE 2709 | | | | | 160,000 | 160,000 |
| BUDGET CODE: 2710 17 UASI - NOTIFY NYC | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 60,000 | 60,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 60,000 | 60,000 |
| 40 | | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | 15,000 | 15,000 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|--------|---------------------|---------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHER SER&CHR | | | | | | 15,000 | | 15,000 |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | | | 200,000 | | 200,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 200,000 | | 200,000 |
| SUBTOTAL FOR BUDGET CODE 2710 | | | | | | 275,000 | | 275,000 |
| BUDGET CODE: 2711 17 UASI - T&E | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 4,000 | | 4,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 4,000 | | 4,000 |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | | 5,000 |
| SUBTOTAL FOR OTHER SER&CHR | | | | | | 5,000 | | 5,000 |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | | | 251,736 | | 251,736 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 251,736 | | 251,736 |
| SUBTOTAL FOR BUDGET CODE 2711 | | | | | | 260,736 | | 260,736 |
| BUDGET CODE: 2712 17 UASI - M&A | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 50,000 | | 50,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 50,000 | | 50,000 |
| SUBTOTAL FOR BUDGET CODE 2712 | | | | | | 50,000 | | 50,000 |
| BUDGET CODE: 3016 Private Grant - RNY | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 21,225 | | 21,225- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 21,225 | | 21,225- |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | | | 125 | | 125- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 125 | | 125- |
| SUBTOTAL FOR BUDGET CODE 3016 | | | | | | 21,350 | | 21,350- |
| BUDGET CODE: 3030 Flood Protection - Trap Bags | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | | | 10,000 | | 10,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 20,000 | | 20,000- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 30,000 | | | 30,000- |
| 40 OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,413,041 | | | 1,413,041- |
| | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,212,778 | | 6,536,231 | 3,323,453 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,625,819 | | 6,536,231 | 1,910,412 |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 58,300 | | | 58,300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 58,300 | | | 58,300- |
| SUBTOTAL FOR BUDGET CODE 3030 | | | | 4,714,119 | | 6,536,231 | 1,822,112 |
| BUDGET CODE: 3050 Notify NYC Langauge Legislation | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 36,539 | | | 36,539- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 36,539 | | | 36,539- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 59,961 | | 60,000 | 39 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 59,961 | | 60,000 | 39 |
| SUBTOTAL FOR BUDGET CODE 3050 | | | | 96,500 | | 60,000 | 36,500- |
| BUDGET CODE: 3060 Disaster Recovery - Puerto Rico | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 101,700 | | | 101,700- |
| | | 110 FOOD & FORAGE SUPPLIES | | 14,931 | | | 14,931- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 121,631 | | | 121,631- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 95,000 | | | 95,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 95,000 | | | 95,000- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 50,000 | | | 50,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 400,000 | | | 400,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 450,000 | | | 450,000- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 5,617,101 | | | 5,617,101- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,617,101 | | | 5,617,101- |
| SUBTOTAL FOR BUDGET CODE 3060 | | | | 6,283,732 | | | 6,283,732- |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|---------------------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|-------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR | | | | 2 | 27,800,969 | | 16,130,029 | 2- | 11,670,940- |
| RESPONSIBILITY CENTER: 0001 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 2000 Emergency Management OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | 4,555 | | | | 4,555- |
| | | 856001 | 10F MOTOR VEHICLE FUEL | | 89,269 | | 42,000 | | 47,269- |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 20,000 | | | | 20,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 126,429 | | 2,042,428 | | 1,915,999 |
| | | 101 | PRINTING SUPPLIES | | 2,175 | | | | 2,175- |
| | | 106 | MOTOR VEHICLE FUEL | | 5,622 | | 19,496 | | 13,874 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 1,000 | | | | 1,000- |
| | | 117 | POSTAGE | | 1,000 | | 3,000 | | 2,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 250,050 | | 2,106,924 | | 1,856,874 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,916 | | 20,000 | | 1,916- |
| | | | 305 MOTOR VEHICLES | | 150,000 | | | | 150,000- |
| | | | 314 OFFICE FURITURE | | 15,060 | | | | 15,060- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 43,000 | | 43,000 |
| | | | 337 BOOKS-OTHER | | 18,275 | | 4,500 | | 13,775- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 205,251 | | 67,500 | | 137,751- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,200,000 | | 1,350,000 | | 150,000 |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 145,000 | | 67,217 | | 77,783- |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,281 | | | | 1,281- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,321,903 | | | | 1,321,903- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 183,810 | | 183,810 | | |
| | | 403 | OFFICE SERVICES | | 40,000 | | 20,000 | | 20,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 10,000 | | 10,000 | | |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 9,593,688 | | 13,067,974 | | 3,474,286 |
| | | 856001 | 42C HEAT LIGHT & POWER | | 558,203 | | 706,268 | | 148,065 |
| | | | 423 HEAT LIGHT & POWER | | | | 241 | | 241 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 15,000 | | 15,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | | 5,000 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,640 | | 4,640 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 15,000 | | 15,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 13,058,525 | | 15,445,150 | | 2,386,625 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|-----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 5,000 | | 5,000 | |
| | | 602 TELECOMMUNICATIONS MAINT | | 12,609 | | | | 12,609- | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 20,000 | 1 | 20,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 36,800 | 1 | 36,800 | |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 20,200 | 1 | 20,200 | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 969 | 1 | 969 | | | |
| | | 686 PROF SERV OTHER | 1 | 2,194,455 | 1 | 2,222,453 | | 27,998 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 2,208,033 | 6 | 2,305,422 | 3 | 97,389 | |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 8,000 | | | | 8,000- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 8,000 | | | | 8,000- | |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 3 | 15,729,859 | 6 | 19,924,996 | 3 | 4,195,137 | |
| BUDGET CODE: 3000 Emergency Budget Code | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | | 5,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,730 | | 16,100 | | 3,370 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 14,000 | | 3,000 | | 11,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,730 | | 19,100 | | 12,630- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,400 | | 34,500 | | 13,100 | |
| | | 305 MOTOR VEHICLES | | 1,000 | | | | 1,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22,400 | | 34,500 | | 12,100 | |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 29,000 | | 40,000 | | 11,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 400 | | | | 400- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 29,400 | | 40,000 | | 10,600 | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 10,070 | | | | 10,070- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,070 | | | | 10,070- | |
| | | SUBTOTAL FOR BUDGET CODE 3000 | | 93,600 | | 93,600 | | | |
| BUDGET CODE: 3022 4085 Hazard Mitigation Program Grant | | | | | | | | | |
| 40 OTHR SER&CHR | 030001 | 40X CONTRACTUAL SERVICES-GENERAL | | 18,642 | | | | 18,642- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,642 | | | | 18,642- | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 29,909 | | | | 29,909- | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 29,909 | | | 29,909- |
| SUBTOTAL FOR BUDGET CODE 3022 | | | | 48,551 | | | 48,551- |
| TOTAL FOR ADMINISTRATION | | | 3 | 15,872,010 | 6 | 20,018,596 | 3 4,146,586 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 5 | 43,672,979 | 6 | 36,148,625 | 1 7,524,354- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,818,790 | 43,672,979 | 2,165,485 | 36,148,625 | 7,524,354- |
| FINANCIAL PLAN SAVINGS | | 3,372,159- | | 28,000 | 3,400,159 |
| APPROPRIATION | | 40,300,820 | | 36,176,625 | 4,124,195- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 25,567,735 | | 28,651,191 | 3,083,456 |
| OTHER CATEGORICAL | | 91,097 | | | 91,097- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 812,031 | | | 812,031- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 13,166,455 | | 7,525,434 | 5,641,021- |
| INTRA-CITY SALES | | 663,502 | | | 663,502- |
| TOTAL | | 40,300,820 | | 36,176,625 | 4,124,195- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 213 | 24,641,523 | 188 | 20,486,059 | 4,155,464- |
| FINANCIAL PLAN SAVINGS | | 526,961- | 1- | 107,378- | 419,583 |
| APPROPRIATION | 213 | 24,114,562 | 187 | 20,378,681 | 3,735,881- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 6,038,140 | 5,595,490 | 442,650- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 18,076,422 | 14,783,191 | 3,293,231- |
| INTRA-CITY SALES | | | |
| TOTAL | 24,114,562 | 20,378,681 | 3,735,881- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,818,790 | 43,672,979 | 2,165,485 | 36,148,625 | 7,524,354- |
| FINANCIAL PLAN SAVINGS | | 3,372,159- | | 28,000 | 3,400,159 |
| APPROPRIATION | | 40,300,820 | | 36,176,625 | 4,124,195- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 25,567,735 | | 28,651,191 | 3,083,456 |
| OTHER CATEGORICAL | | 91,097 | | | 91,097- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 812,031 | | | 812,031- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 13,166,455 | | 7,525,434 | 5,641,021- |
| INTRA-CITY SALES | | 663,502 | | | 663,502- |
| TOTAL | | 40,300,820 | | 36,176,625 | 4,124,195- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 017 DEPARTMENT OF EMERGENCY MANAGEMENT

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 213 | 24,641,523 | 188 | 20,486,059 | 4,155,464- |
| FINANCIAL PLAN SAVINGS | | 526,961- | 1- | 107,378- | 419,583 |
| APPROPRIATION | 213 | 24,114,562 | 187 | 20,378,681 | 3,735,881- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 43,672,979 | | 36,148,625 | 7,524,354- |
| FINANCIAL PLAN SAVINGS | | 3,372,159- | | 28,000 | 3,400,159 |
| APPROPRIATION | | 40,300,820 | | 36,176,625 | 4,124,195- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 213 | 68,314,502 | 188 | 56,634,684 | 11,679,818- |
| FINANCIAL PLAN SAVINGS | | 3,899,120- | 1- | 79,378- | 3,819,742 |
| APPROPRIATION | 213 | 64,415,382 | 187 | 56,555,306 | 7,860,076- |
| FUNDING | | | | | |
| CITY | | 31,605,875 | | 34,246,681 | 2,640,806 |
| OTHER CATEGORICAL | | 91,097 | | | 91,097- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 812,031 | | | 812,031- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 31,242,877 | | 22,308,625 | 8,934,252- |
| INTRA-CITY SALES | | 663,502 | | | 663,502- |
| TOTAL FUNDING | | 64,415,382 | | 56,555,306 | 7,860,076- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 35 | 2,831,741 | 35 | 2,977,464 | 145,723 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 2,831,741 | 35 | 2,977,464 | 145,723 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 164,558 | | 164,558 | |
| SUBTOTAL FOR OTH SALARIED | | | | 164,558 | | 164,558 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 202,534 | | 200,000 | 2,534- |
| SUBTOTAL FOR UNSALARIED | | | | 202,534 | | 200,000 | 2,534- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,234 | | 1,234 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 64,790 | | 98,044 | 33,254 |
| | | 047 OVERTIME | | 230,000 | | 100,000 | 130,000- |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 296,524 | | 199,778 | 96,746- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 12,176 | | 12,176 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 12,176 | | 12,176 | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 35 | 3,507,533 | 35 | 3,553,976 | 46,443 |
| BUDGET CODE: 2002 Other Than Real Property Taxes | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,387,575 | 13 | 1,490,633 | 103,058 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,387,575 | 13 | 1,490,633 | 103,058 |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,347 | | 25,347 | |
| SUBTOTAL FOR UNSALARIED | | | | 25,347 | | 25,347 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,000 | | 5,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 36,114 | | 36,114 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 41,114 | | 41,114 | |
| SUBTOTAL FOR BUDGET CODE 2002 | | | 13 | 1,454,036 | 13 | 1,557,094 | 103,058 |
| TOTAL FOR TAX COMMISSION | | | 48 | 4,961,569 | 48 | 5,111,070 | 149,501 |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR PERSONAL SERVICES | | 48 | 4,961,569 | 48 | 5,111,070 | 149,501 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 48 | 4,961,569 | 48 | 5,111,070 | 149,501 |
| FINANCIAL PLAN SAVINGS | | 202,143- | 2- | 99,054- | 103,089 |
| APPROPRIATION | 48 | 4,759,426 | 46 | 5,012,016 | 252,590 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,759,426 | 5,012,016 | 252,590 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 4,759,426 | 5,012,016 | 252,590 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 10006 | *ADMINISTRATIVE ATTORNEY | 146,111-146,111 | 1 | 146,111 | 146,111 |
| 13694 | *CERTIFIED DATABASE ADMINISTRATOR | 96,862- 96,862 | 1 | 96,862 | 96,862 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 74,217- 75,620 | 2 | 74,919 | 149,837 |
| 10005 | ADMINISTRATIVE ASSESSOR | 137,500-137,500 | 1 | 137,500 | 137,500 |
| 30087 | AGENCY ATTORNEY | 116,712-116,712 | 3 | 116,712 | 350,136 |
| 95333 | ASSISTANT COUNSEL (TAX COMMISSION) | 123,563-123,563 | 1 | 123,563 | 123,563 |
| 12627 | ASSOCIATE STAFF ANALYST | 86,273- 86,273 | 1 | 86,273 | 86,273 |
| 40202 | CITY ASSESSOR (I, II, IIIA, IIIB) | 61,297-100,258 | 12 | 87,478 | 1,049,732 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 57,410- 57,410 | 1 | 57,410 | 57,410 |
| 94492 | COMMISSIONER (TAX APPEALS TRIBUNAL) | 181,300-181,300 | 2 | 181,300 | 362,600 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 70,507- 76,996 | 3 | 72,960 | 218,879 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 108,691-108,691 | 1 | 108,691 | 108,691 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 150,458-150,458 | 1 | 150,458 | 150,458 |
| 13222 | EXECUTIVE ASSISTANT TO THE PRESIDENT OF THE TAX COMMISSION | 134,483-134,483 | 1 | 134,483 | 134,483 |
| 12993 | PRESIDENT | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 51,143- 65,623 | 4 | 60,145 | 240,581 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 51,500- 66,987 | 2 | 59,244 | 118,487 |
| 12860 | SECRETARY OF THE TAX COMMISSION | 76,542- 76,542 | 1 | 76,542 | 76,542 |
| 12882 | SECRETARY TO THE PRESIDENT | 76,542- 76,542 | 1 | 76,542 | 76,542 |
| 13225 | SPECIAL ASSISTANT (TAX COMMISSION) | 155,000-155,000 | 1 | 155,000 | 155,000 |
| TOTAL FOR OBJECT 001 | | | 41 | | 4,051,731 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 41 | | 4,051,731 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 5 | | 494,114 |
| TOTAL FOR U/A 001 | | | 46 | | 4,545,845 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|--|--------------|--------|------------------------------------|------------------------|--------|---------------------|---|--------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 TAX COMMISSION | | | | | | | | | | | |
| BUDGET CODE: 1001 AGENCYWIDE OPERATIONS | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 4,820 | | | 820 | | 4,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 11,467 | | | 5,467 | | 6,000- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | 300 | | | | | 300- |
| | | | 110 FOOD & FORAGE SUPPLIES | | | 2,100 | | | 1,100 | | 1,000- |
| | | | 117 POSTAGE | | | 20,000 | | | | | 20,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 15,000 | | | 6,000 | | 9,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 53,687 | | | 13,387 | | 40,300- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 40,850 | | | 850 | | 40,000- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 300 | | | | | 300- |
| | | | 314 OFFICE FURITURE | | | 15,800 | | | 800 | | 15,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 40,500 | | | 5,500 | | 35,000- |
| | | | 337 BOOKS-OTHER | | | 45,615 | | | 43,615 | | 2,000- |
| | | | 338 LIBRARY BOOKS | | | 14,000 | | | 10,000 | | 4,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 157,065 | | | 60,765 | | 96,300- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 29,514 | | | 29,514 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | | 3,010 | | | 1,618 | | 1,392- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 1,400 | | | 1,400 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 2,190 | | | 190 | | 2,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 1,362 | | | 1,362 | | |
| | | | 403 OFFICE SERVICES | | | 6,388 | | | 6,388 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | | 11,592 | | | 11,292 | | 300- |
| | | | 423 HEAT LIGHT & POWER | | | | | | 121 | | 121 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 2,350 | | | 2,350 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 1,000 | | | 1,000 | | |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | | 25,000 | | | 15,000 | | 10,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 83,806 | | | 70,235 | | 13,571- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 39,033 | | | | | 39,033- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 1 | 450 | | 1 | 250 | | 200- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1 | 2,350 | | 1 | 2,000 | | 350- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 1 | 8,600 | | 1 | 8,600 | | |
| | | | 622 TEMPORARY SERVICES | | 1 | 2,500 | | | | 1- | 2,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 4 | 52,933 | | 3 | 10,850 | 1- | 42,083- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | | 500 | | | 500 | | |
| | | | 794 TRAINING CITY EMPLOYEES | | | 700 | | | 200 | | 500- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|-----------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,200 | | 700 | | 500- |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 4 | 348,691 | 3 | 155,937 | 1- | 192,754- |
| TOTAL FOR TAX COMMISSION | | | 4 | 348,691 | 3 | 155,937 | 1- | 192,754- |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | | 4 | 348,691 | 3 | 155,937 | 1- | 192,754- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 39,244 | 348,691 | 33,852 | 155,937 | 192,754- |
| FINANCIAL PLAN SAVINGS | 1 | | 1 | 157,483 | 157,483 |
| APPROPRIATION | | 348,691 | | 313,420 | 35,271- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|----------------|----------------|----------------|
| CITY | | 348,691 | | 313,420 | 35,271- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 348,691 | | 313,420 | 35,271- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 48 | 4,961,569 | 48 | 5,111,070 | 149,501 |
| FINANCIAL PLAN SAVINGS | | 202,143- | 2- | 99,054- | 103,089 |
| APPROPRIATION | 48 | 4,759,426 | 46 | 5,012,016 | 252,590 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,759,426 | 5,012,016 | 252,590 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|---------|
| TOTAL | 4,759,426 | 5,012,016 | 252,590 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 39,244 | 348,691 | 33,852 | 155,937 | 192,754- |
| FINANCIAL PLAN SAVINGS | | | | 157,483 | 157,483 |
| APPROPRIATION | | 348,691 | | 313,420 | 35,271- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 348,691 | | 313,420 | 35,271- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 348,691 | | 313,420 | 35,271- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 48 | 4,961,569 | 48 | 5,111,070 | 149,501 |
| FINANCIAL PLAN SAVINGS | | 202,143- | 2- | 99,054- | 103,089 |
| APPROPRIATION | 48 | 4,759,426 | 46 | 5,012,016 | 252,590 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 348,691 | | 155,937 | 192,754- |
| FINANCIAL PLAN SAVINGS | | | | 157,483 | 157,483 |
| APPROPRIATION | | 348,691 | | 313,420 | 35,271- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 48 | 5,310,260 | 48 | 5,267,007 | 43,253- |
| FINANCIAL PLAN SAVINGS | | 202,143- | 2- | 58,429 | 260,572 |
| APPROPRIATION | 48 | 5,108,117 | 46 | 5,325,436 | 217,319 |
| FUNDING | | | | | |
| CITY | | 5,108,117 | | 5,325,436 | 217,319 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,108,117 | | 5,325,436 | 217,319 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A600 ORR DR ATTORNEY @ LAW DEPT. - ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 88,325 | 1 | 88,325 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 88,325 | 1 | 88,325 | |
| | | SUBTOTAL FOR BUDGET CODE A600 | 1 | 88,325 | 1 | 88,325 | |
| BUDGET CODE: A602 OMB DR ATTORNEY @ LAW DEPT. - ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 114,438 | 1 | 114,438 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 114,438 | 1 | 114,438 | |
| | | SUBTOTAL FOR BUDGET CODE A602 | 1 | 114,438 | 1 | 114,438 | |
| BUDGET CODE: 0104 MOPD - PEOPLE WITH DISABILITIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 121,994 | 1 | 130,000 | 8,006 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 121,994 | 1 | 130,000 | 8,006 |
| | | SUBTOTAL FOR BUDGET CODE 0104 | 1 | 121,994 | 1 | 130,000 | 8,006 |
| BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 145,079 | | | 145,079- |
| | | SUBTOTAL FOR F/T SALARIED | | 145,079 | | | 145,079- |
| | | SUBTOTAL FOR BUDGET CODE 1303 | | 145,079 | | | 145,079- |
| BUDGET CODE: 1304 OFFICE OF SPECIAL ENFORCEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 385,000 | 9 | 685,000 | 4 300,000 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 385,000 | 9 | 685,000 | 4 300,000 |
| | | SUBTOTAL FOR BUDGET CODE 1304 | 5 | 385,000 | 9 | 685,000 | 4 300,000 |
| BUDGET CODE: 1506 OFFICE OF SPECIAL ENFORCEMENT (AF) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 455,000 | 6 | 455,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 455,000 | 6 | 455,000 | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1506 | | | 6 | 455,000 | 6 | 455,000 | | | |
| BUDGET CODE: 2203 NYC & CO LEGAL REIMBURSEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 162,000 | | | | 2- | 162,000- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 162,000 | | | | 2- | 162,000- |
| SUBTOTAL FOR BUDGET CODE 2203 | | | 2 | 162,000 | | | | 2- | 162,000- |
| BUDGET CODE: 2204 OC EDC LEGAL SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 417,024 | | 417,024 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 417,024 | | 417,024 | | | |
| SUBTOTAL FOR BUDGET CODE 2204 | | | | 417,024 | | 417,024 | | | |
| BUDGET CODE: 2801 LABOR & EMPLOYMENT LAW | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 77 | 6,573,946 | 77 | 6,573,946 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 77 | 6,573,946 | 77 | 6,573,946 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,699 | | 2,699 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,699 | | 2,699 | | | |
| SUBTOTAL FOR BUDGET CODE 2801 | | | 77 | 6,576,645 | 77 | 6,576,645 | | | |
| BUDGET CODE: 2901 TAX & BANKRUPTCY LITIGATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 71 | 5,394,617 | 71 | 5,394,617 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 71 | 5,394,617 | 71 | 5,394,617 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 741 | | 741 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 741 | | 741 | | | |
| SUBTOTAL FOR BUDGET CODE 2901 | | | 71 | 5,395,358 | 71 | 5,395,358 | | | |
| BUDGET CODE: 3001 INFORMATION TECHNOLOGY DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,233,609 | 27 | 2,233,609 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 2,233,609 | 27 | 2,233,609 | | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,914 | | 4,914 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,914 | | 4,914 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3001 | 27 | 2,238,523 | 27 | 2,238,523 | | | |
| BUDGET CODE: 3101 CHARTER REVISION COMMISSION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 17 | 1,000,000 | | 17 | 1,000,000 |
| | | SUBTOTAL FOR F/T SALARIED | | | 17 | 1,000,000 | | 17 | 1,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 3101 | | | 17 | 1,000,000 | | 17 | 1,000,000 |
| BUDGET CODE: 3401 E-DISCOVERY GROUP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,804,247 | 11 | 1,804,247 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 1,804,247 | 11 | 1,804,247 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3401 | 11 | 1,804,247 | 11 | 1,804,247 | | | |
| | | TOTAL FOR | 202 | 17,903,633 | 221 | 18,904,560 | | 19 | 1,000,927 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 3,533,659 | 30 | 3,533,659 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 3,533,659 | 30 | 3,533,659 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 30 | 3,533,659 | 30 | 3,533,659 | | | |
| BUDGET CODE: 0103 EXECUTIVE - PROFESSIONAL LEGAL SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 92,441 | | | | 1- | 92,441- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 92,441 | | | | 1- | 92,441- |
| | | SUBTOTAL FOR BUDGET CODE 0103 | 1 | 92,441 | | | | 1- | 92,441- |
| BUDGET CODE: 2401 ENVIRONMENTAL LAW | | | | | | | | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,586,211 | 15 | 1,586,211 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,586,211 | 15 | 1,586,211 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2401 | 15 | 1,586,211 | 15 | 1,586,211 | | | |
| BUDGET CODE: 2501 SPECIAL FEDERAL LITIGATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 137 | 11,366,067 | 137 | 14,866,067 | | | 3,500,000 |
| | | SUBTOTAL FOR F/T SALARIED | 137 | 11,366,067 | 137 | 14,866,067 | | | 3,500,000 |
| | | SUBTOTAL FOR BUDGET CODE 2501 | 137 | 11,366,067 | 137 | 14,866,067 | | | 3,500,000 |
| TOTAL FOR EXECUTIVE | | | 183 | 16,578,378 | 182 | 19,985,937 | 1- | | 3,407,559 |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV | | | | | | | | | |
| BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 5,552,683 | 74 | 6,053,897 | | | 501,214 |
| | | SUBTOTAL FOR F/T SALARIED | 74 | 5,552,683 | 74 | 6,053,897 | | | 501,214 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 2,340 | | 2,340 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 2,340 | | 2,340 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,011,736 | | 3,011,736 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 3,011,736 | | 3,011,736 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 24,083 | | 24,083 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 155,973 | | 155,973 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 48,167 | | 48,167 | | | |
| | | 045 HOLIDAY PAY | | 1,205 | | 1,205 | | | |
| | | 046 TERMINAL LEAVE | | 1,205 | | 1,205 | | | |
| | | 047 OVERTIME | | 1,205 | | 1,205 | | | |
| | | 061 SUPPER MONEY | | 17,000 | | 17,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 248,838 | | 248,838 | | | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 74 | 8,815,597 | 74 | 9,316,811 | | | 501,214 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR ADMINISTRATIVE SERVICES DIV | | | 74 | 8,815,597 | 74 | 9,316,811 | | 501,214 |
| RESPONSIBILITY CENTER: 0003 APPEALS | | | | | | | | |
| BUDGET CODE: 0301 APPEALS DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 4,444,565 | 54 | 5,316,802 | 9 | 872,237 |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 4,444,565 | 54 | 5,316,802 | 9 | 872,237 |
| SUBTOTAL FOR BUDGET CODE 0301 | | | 45 | 4,444,565 | 54 | 5,316,802 | 9 | 872,237 |
| BUDGET CODE: 0302 APPEALS-IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 237,424 | 3 | 237,424 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 237,424 | 3 | 237,424 | | |
| SUBTOTAL FOR BUDGET CODE 0302 | | | 3 | 237,424 | 3 | 237,424 | | |
| TOTAL FOR APPEALS | | | 48 | 4,681,989 | 57 | 5,554,226 | 9 | 872,237 |
| RESPONSIBILITY CENTER: 0006 CONTRACTS + REAL ESTATE | | | | | | | | |
| BUDGET CODE: 0601 CONTRACTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 1,084,823 | 9 | 1,084,823 | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 1,084,823 | 9 | 1,084,823 | | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | 9 | 1,084,823 | 9 | 1,084,823 | | |
| BUDGET CODE: 0602 CONTRACTS & REAL ESTATE-IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 230,871 | 3 | 230,871 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 230,871 | 3 | 230,871 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,398 | | 5,398 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,398 | | 5,398 | | |
| SUBTOTAL FOR BUDGET CODE 0602 | | | 3 | 236,269 | 3 | 236,269 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR CONTRACTS + REAL ESTATE | | | 12 | 1,321,092 | 12 | 1,321,092 | | |
| RESPONSIBILITY CENTER: 0007 OPERATIONS SUPPORT DIVISION | | | | | | | | |
| BUDGET CODE: 0701 OPERATIONS SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 71 | 3,830,544 | 71 | 3,830,544 | | |
| SUBTOTAL FOR F/T SALARIED | | | 71 | 3,830,544 | 71 | 3,830,544 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,747 | | 8,747 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,747 | | 8,747 | | |
| SUBTOTAL FOR BUDGET CODE 0701 | | | 71 | 3,839,291 | 71 | 3,839,291 | | |
| TOTAL FOR OPERATIONS SUPPORT DIVISION | | | 71 | 3,839,291 | 71 | 3,839,291 | | |
| RESPONSIBILITY CENTER: 0009 FAMILY COURT | | | | | | | | |
| BUDGET CODE: 0901 FAMILY COURT-USDL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 105 | 8,318,386 | 350 | 29,622,714 | 245 | 21,304,328 |
| SUBTOTAL FOR F/T SALARIED | | | 105 | 8,318,386 | 350 | 29,622,714 | 245 | 21,304,328 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 169 | | 169 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 169 | | 169 | | |
| SUBTOTAL FOR BUDGET CODE 0901 | | | 105 | 8,318,555 | 350 | 29,622,883 | 245 | 21,304,328 |
| BUDGET CODE: 0902 FAMILY COURT-USDL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,784,499 | 46 | 2,784,499 | | |
| SUBTOTAL FOR F/T SALARIED | | | 46 | 2,784,499 | 46 | 2,784,499 | | |
| SUBTOTAL FOR BUDGET CODE 0902 | | | 46 | 2,784,499 | 46 | 2,784,499 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR FAMILY COURT | | | 151 | 11,103,054 | 396 | 32,407,382 | 245 | 21,304,328 |
| RESPONSIBILITY CENTER: 0010 GENERAL LITIGATION | | | | | | | | |
| BUDGET CODE: 1001 GENERAL LITIGATION DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 3,026,556 | 29 | 3,026,556 | | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 3,026,556 | 29 | 3,026,556 | | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 29 | 3,026,556 | 29 | 3,026,556 | | |
| TOTAL FOR GENERAL LITIGATION | | | 29 | 3,026,556 | 29 | 3,026,556 | | |
| RESPONSIBILITY CENTER: 0012 LEGAL COUNSEL | | | | | | | | |
| BUDGET CODE: 1201 LEGAL COUNSEL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 3,252,948 | 31 | 3,252,948 | | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 3,252,948 | 31 | 3,252,948 | | |
| SUBTOTAL FOR BUDGET CODE 1201 | | | 31 | 3,252,948 | 31 | 3,252,948 | | |
| TOTAL FOR LEGAL COUNSEL | | | 31 | 3,252,948 | 31 | 3,252,948 | | |
| RESPONSIBILITY CENTER: 0013 ADMINISTRATIVE LAW | | | | | | | | |
| BUDGET CODE: 1301 ADMINISTRATIVE LAW DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 3,897,195 | 41 | 3,897,195 | | |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 3,897,195 | 41 | 3,897,195 | | |
| SUBTOTAL FOR BUDGET CODE 1301 | | | 41 | 3,897,195 | 41 | 3,897,195 | | |
| TOTAL FOR ADMINISTRATIVE LAW | | | 41 | 3,897,195 | 41 | 3,897,195 | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION | | | | | | | | | |
| BUDGET CODE: 1501 AFFIRMATIVE LITIGATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,670,868 | 28 | 2,670,868 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 2,670,868 | 28 | 2,670,868 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 169 | | 169 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 169 | | 169 | | | |
| SUBTOTAL FOR BUDGET CODE 1501 | | | 28 | 2,671,037 | 28 | 2,671,037 | | | |
| TOTAL FOR AFFIRMATIVE LITIGATION | | | 28 | 2,671,037 | 28 | 2,671,037 | | | |
| RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION | | | | | | | | | |
| BUDGET CODE: 1701 WORKER'S COMPENSATION DIV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 88 | 4,942,727 | 88 | 4,942,727 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 88 | 4,942,727 | 88 | 4,942,727 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,246 | | 3,246 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,246 | | 3,246 | | | |
| SUBTOTAL FOR BUDGET CODE 1701 | | | 88 | 4,945,973 | 88 | 4,945,973 | | | |
| 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 | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2802 | | | | 165,000 | | 165,000 | |
| TOTAL FOR WORKERS' COMPENSATION | | | 88 | 5,466,902 | 88 | 5,466,902 | |
| RESPONSIBILITY CENTER: 0020 TORT | | | | | | | |
| BUDGET CODE: 2001 TORT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 643 | 43,607,527 | 643 | 41,972,565 | 1,634,962- |
| SUBTOTAL FOR F/T SALARIED | | | 643 | 43,607,527 | 643 | 41,972,565 | 1,634,962- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,697 | | 3,697 | |
| SUBTOTAL FOR UNSALARIED | | | | 3,697 | | 3,697 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,180 | | 6,180 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,180 | | 6,180 | |
| SUBTOTAL FOR BUDGET CODE 2001 | | | 643 | 43,617,404 | 643 | 41,982,442 | 1,634,962- |
| TOTAL FOR TORT | | | 643 | 43,617,404 | 643 | 41,982,442 | 1,634,962- |
| RESPONSIBILITY CENTER: 0021 COMMERCIAL LITIGATION | | | | | | | |
| BUDGET CODE: 2101 COMMERCIAL LITIGATION DIV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,925,682 | 11 | 1,925,682 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,925,682 | 11 | 1,925,682 | |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 11 | 1,925,682 | 11 | 1,925,682 | |
| BUDGET CODE: 2102 COMMERCIAL LITIGATION-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 2,955,147 | 42 | 2,955,147 | |
| SUBTOTAL FOR F/T SALARIED | | | 42 | 2,955,147 | 42 | 2,955,147 | |
| SUBTOTAL FOR BUDGET CODE 2102 | | | 42 | 2,955,147 | 42 | 2,955,147 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR COMMERCIAL LITIGATION | | | 53 | 4,880,829 | 53 | 4,880,829 | |
| RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION | | | | | | | |
| BUDGET CODE: 2201 ECONOMIC DEVELOPMENT DIV | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 14 | 2,004,379 | 14 | 2,004,379 | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 2,004,379 | 14 | 2,004,379 | |
| SUBTOTAL FOR BUDGET CODE 2201 | | | 14 | 2,004,379 | 14 | 2,004,379 | |
| BUDGET CODE: 2202 ECONOMIC DEVELOPMENT-IFA | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 1 | 84,752 | 1 | 84,752 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 84,752 | 1 | 84,752 | |
| SUBTOTAL FOR BUDGET CODE 2202 | | | 1 | 84,752 | 1 | 84,752 | |
| TOTAL FOR ECONOMIC DEVELOPMENT DIVISION | | | 15 | 2,089,131 | 15 | 2,089,131 | |
| RESPONSIBILITY CENTER: 0023 MUNICIPAL FINANCE | | | | | | | |
| BUDGET CODE: 2301 MUNICIPAL FINANCE | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 7 | 658,675 | 7 | 658,675 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 658,675 | 7 | 658,675 | |
| SUBTOTAL FOR BUDGET CODE 2301 | | | 7 | 658,675 | 7 | 658,675 | |
| TOTAL FOR MUNICIPAL FINANCE | | | 7 | 658,675 | 7 | 658,675 | |
| RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW | | | | | | | |
| BUDGET CODE: 2402 ENVIRONMENTAL LAW-IFA | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 228,308 | 3 | 228,308 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 228,308 | 3 | 228,308 | |
| | | SUBTOTAL FOR BUDGET CODE 2402 | 3 | 228,308 | 3 | 228,308 | |
| | | TOTAL FOR ENVIRONMENTAL LAW | 3 | 228,308 | 3 | 228,308 | |
| RESPONSIBILITY CENTER: 0032 LITIGATION SUPPORT | | | | | | | |
| BUDGET CODE: 3201 LITIGATION SUPPORT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 2,432,191 | 30 | 2,432,191 | |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 2,432,191 | 30 | 2,432,191 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,599 | | 2,599 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,599 | | 2,599 | |
| | | SUBTOTAL FOR BUDGET CODE 3201 | 30 | 2,434,790 | 30 | 2,434,790 | |
| | | TOTAL FOR LITIGATION SUPPORT | 30 | 2,434,790 | 30 | 2,434,790 | |
| TOTAL FOR PERSONAL SERVICES | | | 1,709 | 136,466,809 | 1,981 | 161,918,112 | 272 25,451,303 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,709 | 136,466,809 | 1,981 | 161,918,112 | 25,451,303 |
| FINANCIAL PLAN SAVINGS | | | 11- | | |
| APPROPRIATION | 1,709 | 136,466,809 | 1,970 | 161,918,112 | 25,451,303 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 128,278,180 | | 154,120,997 | 25,842,817 |
| OTHER CATEGORICAL | | 579,024 | | 417,024 | 162,000- |
| CAPITAL FUNDS - I.F.A. | | 3,741,900 | | 3,741,900 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 324,757 | | 332,763 | 8,006 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,542,948 | | 3,305,428 | 237,520- |
| TOTAL | | 136,466,809 | | 161,918,112 | 25,451,303 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13693 | *CERTIFIED APPLICATIONS DEVELOPER | 104,532-104,532 | 1 | 104,532 | 104,532 |
| 40510 | ACCOUNTANT | 53,759- 80,708 | 2 | 67,234 | 134,467 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 110,036-138,181 | 3 | 120,162 | 360,486 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 139,623-172,232 | 2 | 155,928 | 311,855 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 137,562-137,562 | 1 | 137,562 | 137,562 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 108,742-110,128 | 3 | 109,576 | 328,727 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 77,951- 94,392 | 7 | 86,368 | 604,576 |
| 30112 | ASSISTANT CORPORATION COUNSEL | 68,494-172,232 | 821 | 98,687 | 81,021,627 |
| 3011B | ASSISTANT CORPORATION COUNSEL (MANAGERIAL ASSIGNMENT) | 152,763-210,169 | 58 | 164,293 | 9,528,970 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 68,540- 77,154 | 6 | 72,861 | 437,166 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 97,297 | 5 | 86,846 | 434,230 |
| 40526 | BOOKKEEPER | 40,369- 62,991 | 7 | 49,580 | 347,060 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-125,000 | 2 | 106,366 | 212,731 |
| 40202 | CITY ASSESSOR (I, II, IIIA, IIIB) | 61,297-100,258 | 3 | 81,819 | 245,458 |
| 90644 | CITY CUSTODIAL ASSISTANT | 29,882- 36,744 | 2 | 33,313 | 66,626 |
| 30726 | CLAIM SPECIALIST | 38,617- 64,685 | 135 | 44,562 | 6,015,937 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 58,552 | 129 | 39,764 | 5,129,594 |
| 56057 | COMMUNITY ASSOCIATE | 47,509- 47,509 | 1 | 47,509 | 47,509 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 10 | 57,676 | 576,760 |
| 13620 | COMPUTER AIDE-NON-SPVR | 47,536- 50,000 | 2 | 48,768 | 97,536 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 68,000- 92,724 | 4 | 78,244 | 312,974 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294-104,673 | 9 | 81,516 | 733,648 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 54,967- 83,092 | 5 | 66,510 | 332,548 |
| 10074 | COMPUTER OPERATIONS MANAGER | 107,472-107,472 | 1 | 107,472 | 107,472 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 44,359- 56,695 | 2 | 50,527 | 101,054 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-116,654 | 7 | 95,000 | 665,001 |
| 10050 | COMPUTER SYSTEMS MANAGER | 110,405-172,232 | 4 | 141,644 | 566,575 |
| 30188 | CORPORATION COUNSEL | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 80609 | CUSTODIAN | 54,176- 64,533 | 4 | 59,688 | 238,750 |
| 06462 | DEPUTY DIRECTOR OF ADMIN WORKER'S COMP BENEFITS (LAW DEPT) | 79,591- 97,754 | 2 | 88,673 | 177,345 |
| 06402 | DEPUTY DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT) | 176,076-176,076 | 1 | 176,076 | 176,076 |
| 05224 | DEPUTY OPERATION SUPPORT MANAGER (LAW DEPARTMENT) | 109,879-152,763 | 2 | 131,321 | 262,642 |
| 05492 | DIR OF ADMINISTRATION, WORKER'S COMP BENEFITS (LAW DEPT) | 133,900-133,900 | 1 | 133,900 | 133,900 |
| 06401 | DIRECTOR OF ADMINISTRATION (LAW DEPARTMENT) | 184,151-184,151 | 1 | 184,151 | 184,151 |
| 13387 | EXECUTIVE PROGRAM SPECIALIST (LAW) | 172,232-172,232 | 1 | 172,232 | 172,232 |
| 30140 | FIRST ASSISTANT CORPORATION COUNSEL | 226,460-226,460 | 1 | 226,460 | 226,460 |
| 95622 | IT SECURITY SPECIALIST | 130,000-130,000 | 1 | 130,000 | 130,000 |
| 10229 | LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY | 41,082- 41,301 | 3 | 41,207 | 123,620 |
| 1022A | LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY | 38,879- 71,362 | 29 | 53,755 | 1,558,909 |
| 90698 | MAINTENANCE WORKER | 58,276- 58,276 | 1 | 58,276 | 58,276 |
| 40502 | MANAGEMENT AUDITOR | 76,506- 76,506 | 1 | 76,506 | 76,506 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 025 LAW DEPARTMENT
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 06591 | MEDICOLEGAL ANALYST (LAW DEPT) | 69,816- 69,816 | 1 | 69,816 | 69,816 |
| 91212 | MOTOR VEHICLE OPERATOR | 46,476- 46,476 | 2 | 46,476 | 92,952 |
| 30080 | PARALEGAL AIDE | 40,212- 56,089 | 193 | 46,617 | 8,997,045 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,849- 77,144 | 13 | 59,115 | 768,497 |
| 30820 | PRINCIPAL TITLE EXAMINER | 58,509- 75,296 | 5 | 65,105 | 325,523 |
| 12158 | PROCUREMENT ANALYST | 44,346- 91,702 | 2 | 68,024 | 136,048 |
| 60215 | PUBLIC RECORDS AIDE | 31,858- 48,544 | 8 | 39,262 | 314,093 |
| 60910 | RESEARCH ASSISTANT | 54,194- 54,194 | 1 | 54,194 | 54,194 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 36,531- 37,212 | 2 | 36,872 | 73,743 |
| 12879 | SECRETARY TO THE CORPORATION COUNSEL | 94,618- 94,618 | 1 | 94,618 | 94,618 |
| 06730 | SECRETARY TO THE FIRST ASSISTANT CORPORATION COUNSEL | 71,005- 71,005 | 1 | 71,005 | 71,005 |
| 06517 | SENIOR STUDENT LEGAL SPECIALIST (LAW DEPT) | 47,133- 54,203 | 6 | 48,311 | 289,868 |
| 30810 | SENIOR TITLE EXAMINER | 52,326- 52,326 | 1 | 52,326 | 52,326 |
| 80184 | SPACE ANALYST | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 12626 | STAFF ANALYST | 57,590- 75,566 | 11 | 68,269 | 750,963 |
| 10231 | STENOGRAPHER TO THE CORPORATION COUNSEL | 66,790- 66,790 | 1 | 66,790 | 66,790 |
| 05072 | STUDENT LEGAL SPECIALIST | 36,269- 36,270 | 2 | 36,270 | 72,539 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 57,223- 73,009 | 3 | 65,346 | 196,038 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 39,288- 56,005 | 2 | 47,647 | 95,293 |
| 40482 | WORKER'S COMPENSATION BENEFITS EXAMINER | 40,511- 59,933 | 50 | 49,150 | 2,457,500 |
| TOTAL FOR OBJECT 001 | | | 1,587 | | 127,747,869 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 1,587 | | 127,747,869 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 383 | | 30,830,141 |
| TOTAL FOR U/A 001 | | | 1,970 | | 158,578,010 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z231 PlaNYC - Energy | | | | | | | |
| 60 | | CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES | | 350,000 | | | 350,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 350,000 | | | 350,000- |
| | | SUBTOTAL FOR BUDGET CODE Z231 | | 350,000 | | | 350,000- |
| BUDGET CODE: 1009 LAW/HRA LEGAL SERVICES | | | | | | | |
| 60 | | CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES | | 169,938 | | | 169,938- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 169,938 | | | 169,938- |
| | | SUBTOTAL FOR BUDGET CODE 1009 | | 169,938 | | | 169,938- |
| BUDGET CODE: 1010 DOB AGREEMENT | | | | | | | |
| 60 | | CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES | | 29,148 | | | 29,148- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 29,148 | | | 29,148- |
| | | SUBTOTAL FOR BUDGET CODE 1010 | | 29,148 | | | 29,148- |
| BUDGET CODE: 1011 OEM AGREEMENT | | | | | | | |
| 60 | | CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES | | 6,393 | | | 6,393- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,393 | | | 6,393- |
| | | SUBTOTAL FOR BUDGET CODE 1011 | | 6,393 | | | 6,393- |
| BUDGET CODE: 1012 LAW/PARKS LEGAL SERVICES | | | | | | | |
| 60 | | CNTRCTL SVCS 682 PROF SERV LEGAL SERVICES | | 73,500 | | | 73,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 73,500 | | | 73,500- |
| | | SUBTOTAL FOR BUDGET CODE 1012 | | 73,500 | | | 73,500- |
| BUDGET CODE: 1303 INTRA-CITY LAW/HEALTH LEGAL SERVICES | | | | | | | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 30,000 | | 30,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 30,000 | | 30,000 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1303 | | | | 30,000 | | 30,000 | |
| BUDGET CODE: 2004 DOT LEGAL SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 682 PROF SERV LEGAL SERVICES | | 640,630 | | 2,500 | 638,130- |
| | | 686 PROF SERV OTHER | | 4,310 | | | 4,310- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 644,940 | | 2,500 | 642,440- |
| SUBTOTAL FOR BUDGET CODE 2004 | | | | 644,940 | | 2,500 | 642,440- |
| 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 | | 17,455 | | | 17,455- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 17,455 | | | 17,455- |
| SUBTOTAL FOR BUDGET CODE 2206 | | | | 17,455 | | | 17,455- |
| BUDGET CODE: 3101 CHARTER REVISION COMMISSION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | | 3,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,000 | | | 3,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 500,000 | 500,000 |
| | | 403 OFFICE SERVICES | | 2,000 | | | 2,000- |
| | | 417 ADVERTISING | | 3,000 | | | 3,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | 2,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 7,000 | | 500,000 | 493,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 50,000 | | | 50,000- |
| | | 622 TEMPORARY SERVICES | | 5,000 | | | 5,000- |
| | | 686 PROF SERV OTHER | | 40,000 | | | 40,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 95,000 | | | 95,000- |
| SUBTOTAL FOR BUDGET CODE 3101 | | | | 105,000 | | 500,000 | 395,000 |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR | | | | | 1,576,374 | | 532,500 | 1,043,874- |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE SERVICES DIV | | | | | | | | |
| BUDGET CODE: 0201 ADMINISTRATIVE SERVICES DIV. | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 12,000 | | 12,000 | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 200,000 | | 200,000 | 235,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 680,000 | | 445,000 | 239- |
| | | | 106 MOTOR VEHICLE FUEL | | 9,000 | | 8,761 | 30,000 |
| | | | 117 POSTAGE | | 370,000 | | 400,000 | 20,616 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 20,616 | 184,623- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,271,000 | | 1,086,377 | |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 358,000 | | 25,000 | 333,000- |
| | | | 315 OFFICE EQUIPMENT | | 290,000 | | 15,000 | 275,000- |
| | | | 319 SECURITY EQUIPMENT | | 4,000 | | 14,000 | 10,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 95,000 | | 20,000 | 75,000- |
| | | | 337 BOOKS-OTHER | | 119,000 | | 119,000 | |
| | | | 338 LIBRARY BOOKS | | 910,000 | | 790,000 | 120,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,776,000 | | 983,000 | 793,000- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,580,101 | | 1,465,351 | 114,750- |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 20,000 | | 19,608 | 392- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 54,000 | | 54,000 | |
| | | | 403 OFFICE SERVICES | | 861,693 | | 551,077 | 310,616- |
| | | | 412 RENTALS OF MISC.EQUIP | | 497,000 | | 315,000 | 182,000- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 19,030,465 | | 23,467,113 | 4,436,648 |
| | | | 417 ADVERTISING | | 30,000 | | 30,000 | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 528,062 | | 528,094 | 32 |
| | | | 423 HEAT LIGHT & POWER | | | | 121 | 121 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 55,000 | | 55,000 | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 90,000 | | 15,000 | 75,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 9,938,276 | 9,938,276 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 22,746,321 | | 36,438,640 | 13,692,319 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 14 | 1,130,000 | 14 | 395,000 | 735,000- |
| | | | 608 MAINT & REP GENERAL | 3 | 268,500 | 3 | 18,500 | 250,000- |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 9 | 45,000 | 9 | 200,000 | | 155,000 | |
| | | 619 SECURITY SERVICES | 1 | 175,000 | 1 | 225,000 | | 50,000 | |
| | | 622 TEMPORARY SERVICES | 5 | 1,494,973 | 5 | 1,644,973 | | 150,000 | |
| | | 624 CLEANING SERVICES | | | 1 | 15,000 | 1 | 15,000 | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 40,000 | 1 | 50,000 | | 10,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 24 | 135,450 | 24 | 80,450 | | 55,000- | |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | | 1 | 100,000 | | 100,000 | |
| | | 682 PROF SERV LEGAL SERVICES | 17 | 1,070,000 | 17 | 820,000 | | 250,000- | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 28 | 689,000 | 28 | 130,000 | | 559,000- | |
| | | 686 PROF SERV OTHER | 256 | 6,643,122 | 256 | 9,791,340 | | 3,148,218 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 359 | 11,691,045 | 360 | 13,470,263 | 1 | 1,779,218 | |
| 70 FXD MIS CHGS | | 706 PROMPT PAYMENT INTEREST | | 500 | | 500 | | | |
| | | 732 MISCELLANEOUS AWARDS | | 60,000 | | 11,000 | | 49,000- | |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 30,000 | | 4,060 | | 25,940- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 90,500 | | 15,560 | | 74,940- | |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 359 | 37,574,866 | 360 | 51,993,840 | 1 | 14,418,974 | |
| BUDGET CODE: 0207 ADMINISTRATION - FISCAL MISC. PAYMENTS | | | | | | | | | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 495,000 | | 50,000 | | 445,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | 5,000 | | 5,000- | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 20,000 | | 5,000 | | 15,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 525,000 | | 60,000 | | 465,000- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | 5,000 | | | |
| | | 622 TEMPORARY SERVICES | | 650,000 | | 500,000 | | 150,000- | |
| | | 686 PROF SERV OTHER | | 38,000 | | 5,000 | | 33,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 693,000 | | 510,000 | | 183,000- | |
| | | SUBTOTAL FOR BUDGET CODE 0207 | | 1,218,000 | | 570,000 | | 648,000- | |
| BUDGET CODE: 0208 ADMINISTRATION-CASHIER'S MISC. PAYMENTS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | | | |
| | | 117 POSTAGE | | 1,000 | | | | 1,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,000 | | 6,000 | | 1,000- | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 1,000 | | 1,000 | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 338 LIBRARY BOOKS | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,000 | | 1,000 | 2,000- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | 1,000 | |
| | | 403 OFFICE SERVICES | | 400,000 | | 200,000 | 200,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 35,000 | | 20,000 | 15,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 25,000 | | 20,000 | 5,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 461,000 | | 241,000 | 220,000- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | 5,000 | |
| | | 686 PROF SERV OTHER | | 2,000 | | 1,000 | 1,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,000 | | 6,000 | 1,000- |
| 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 | | 480,000 | | 256,000 | 224,000- |
| BUDGET CODE: 2015 Misc. Budget transfered funds | | | | | | | |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 16,896 | | | 16,896- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 16,896 | | | 16,896- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 30,000 | | 30,000 | |
| | | 608 MAINT & REP GENERAL | | 15,000 | | | 15,000- |
| | | 622 TEMPORARY SERVICES | 3 | 62,007 | 3 | 62,007 | |
| | | 682 PROF SERV LEGAL SERVICES | 8 | 12,021,197 | 8 | 5,265,000 | 6,756,197- |
| | | 686 PROF SERV OTHER | 12 | 25,117,385 | 12 | 4,374,718 | 20,742,667- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 37,245,589 | 23 | 9,731,725 | 27,513,864- |
| | | SUBTOTAL FOR BUDGET CODE 2015 | 23 | 37,262,485 | 23 | 9,731,725 | 27,530,760- |
| | | TOTAL FOR ADMINISTRATIVE SERVICES DIV | 382 | 76,535,351 | 383 | 62,551,565 | 13,983,786- |
| RESPONSIBILITY CENTER: 0009 FAMILY COURT | | | | | | | |
| BUDGET CODE: 0902 FAMILY COURT-USDL | | | | | | | |
| 10 SUPPLYS&MATL | | 117 POSTAGE | | 34,400 | | 34,400 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 913,000 | | 1,493,000 | 580,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 913,000 | | 1,493,000 | 580,000 |
| SUBTOTAL FOR BUDGET CODE 1001 | | | | 913,000 | | 1,493,000 | 580,000 |
| BUDGET CODE: 1003 DOC AGREEMENT | | | | | | | |
| 60 | CNTRCTL SVCS | 682 PROF SERV LEGAL SERVICES | | 36,000 | | 60,000 | 24,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 36,000 | | 60,000 | 24,000 |
| SUBTOTAL FOR BUDGET CODE 1003 | | | | 36,000 | | 60,000 | 24,000 |
| TOTAL FOR GENERAL LITIGATION | | | | 949,000 | | 1,553,000 | 604,000 |
| RESPONSIBILITY CENTER: 0015 AFFIRMATIVE LITIGATION | | | | | | | |
| BUDGET CODE: 1501 AFFIRMATIVE LITIGATION | | | | | | | |
| 60 | CNTRCTL SVCS | 682 PROF SERV LEGAL SERVICES | 6 | 85,000 | 6 | 160,000 | 75,000 |
| | | 686 PROF SERV OTHER | 11 | 6,000 | 11 | 31,000 | 25,000 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|-----------|---------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR CNTRCTL SVCS | | | 17 | 91,000 | 17 | 191,000 | 100,000 |
| SUBTOTAL FOR BUDGET CODE 1501 | | | 17 | 91,000 | 17 | 191,000 | 100,000 |
| BUDGET CODE: 1502 DEP LEGAL SERVICES/ENERGY | | | | | | | |
| 60 CNTRCTL SVCS | | 682 PROF SERV LEGAL SERVICES | | 1,500,000 | | | 1,500,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,500,000 | | | 1,500,000- |
| SUBTOTAL FOR BUDGET CODE 1502 | | | | 1,500,000 | | | 1,500,000- |
| BUDGET CODE: 1504 DCAS LEGAL SERVICES/ENERGY | | | | | | | |
| 60 CNTRCTL SVCS | | 682 PROF SERV LEGAL SERVICES | | 150,000 | | | 150,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 150,000 | | | 150,000- |
| SUBTOTAL FOR BUDGET CODE 1504 | | | | 150,000 | | | 150,000- |
| TOTAL FOR AFFIRMATIVE LITIGATION | | | 17 | 1,741,000 | 17 | 191,000 | 1,550,000- |
| RESPONSIBILITY CENTER: 0016 MANAGEMENT INFORMATION SVCS | | | | | | | |
| BUDGET CODE: 1601 MANAGEMENT INFO SVCS | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 30,000 | | 125,000 | 95,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 30,000 | | 125,000 | 95,000 |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 676,291 | | | 676,291- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 676,291 | | | 676,291- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 200,000 | | | 200,000- |
| | 858001 | 42G DATA PROCESSING SERVICES | | 355,169 | | 355,169 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 555,169 | | 355,169 | 200,000- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 14 | 3,677,908 | 14 | 1,482,132 | 2,195,776- |
| | | 613 DATA PROCESSING EQUIPMENT | 8 | 751,200 | 8 | 701,200 | 50,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 20,000 | | 20,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 705,000 | | | 1- 705,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 23 | 5,154,108 | 22 | 2,203,332 | 1- 2,950,776- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1601 | | | 23 | 6,415,568 | 22 | 2,683,501 | 1- | 3,732,067- |
| TOTAL FOR MANAGEMENT INFORMATION SVCS | | | 23 | 6,415,568 | 22 | 2,683,501 | 1- | 3,732,067- |
| RESPONSIBILITY CENTER: 0017 WORKERS' COMPENSATION | | | | | | | | |
| BUDGET CODE: 1701 WORKER'S COMPENSATION DIV | | | | | | | | |
| 40 OTHR SER&CHR 856001 41D RENTALS - LAND BLDGS & STRUCTS | | | | | 2,396,714 | | 3,364,681 | 967,967 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,396,714 | | 3,364,681 | 967,967 |
| 60 CNTRCTL SVCS 622 TEMPORARY SERVICES | | | 2 | 34,000 | 2 | 34,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 34,000 | 2 | 34,000 | | |
| SUBTOTAL FOR BUDGET CODE 1701 | | | 2 | 2,430,714 | 2 | 3,398,681 | | 967,967 |
| BUDGET CODE: 1702 IC HHC SERVICES | | | | | | | | |
| 60 CNTRCTL SVCS 686 PROF SERV OTHER | | | | | 6,000 | | 6,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 6,000 | | 6,000 | |
| SUBTOTAL FOR BUDGET CODE 1702 | | | | 6,000 | | 6,000 | | |
| BUDGET CODE: 2802 IC HHC SERVICES - LE | | | | | | | | |
| 60 CNTRCTL SVCS 686 PROF SERV OTHER | | | | | 5,205 | | 5,205 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 5,205 | | 5,205 | |
| SUBTOTAL FOR BUDGET CODE 2802 | | | | 5,205 | | 5,205 | | |
| TOTAL FOR WORKERS' COMPENSATION | | | 2 | 2,441,919 | 2 | 3,409,886 | | 967,967 |
| RESPONSIBILITY CENTER: 0020 TORT | | | | | | | | |
| BUDGET CODE: 2001 TORT DIVISION | | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|-------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 5 | 2,260,000 | 5 | 2,260,000 | |
| | | 686 PROF SERV OTHER | | 44,000 | | 230,000 | 186,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 2,304,000 | 5 | 2,490,000 | 186,000 |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 5 | 2,304,000 | 5 | 2,490,000 | 186,000 |
| | | TOTAL FOR TORT | 5 | 2,304,000 | 5 | 2,490,000 | 186,000 |

RESPONSIBILITY CENTER: 0022 ECONOMIC DEVELOPMENT DIVISION

| | | | | | | | |
|--|--|---|--|--------|--|--|---------|
| BUDGET CODE: 2205 ECONOMIC DEVELOPMENT DIV - DCAS SVCS | | | | | | | |
| 60 CNTRCTL SVCS | | 682 PROF SERV LEGAL SERVICES | | 15,125 | | | 15,125- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 15,125 | | | 15,125- |
| | | SUBTOTAL FOR BUDGET CODE 2205 | | 15,125 | | | 15,125- |
| | | TOTAL FOR ECONOMIC DEVELOPMENT DIVISION | | 15,125 | | | 15,125- |

RESPONSIBILITY CENTER: 0024 ENVIRONMENTAL LAW

| | | | | | | | |
|---|--|------------------------------------|--|--------|--|--|---------|
| BUDGET CODE: 2403 DEP Legal and Consultant Services | | | | | | | |
| 60 CNTRCTL SVCS | | 682 PROF SERV LEGAL SERVICES | | 75,000 | | | 75,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 75,000 | | | 75,000- |
| | | SUBTOTAL FOR BUDGET CODE 2403 | | 75,000 | | | 75,000- |
| BUDGET CODE: 2405 DEP Legal Services-Water for the Future | | | | | | | |
| 60 CNTRCTL SVCS | | 683 PROF SERV ENGINEER & ARCHITECT | | 23,751 | | | 23,751- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 23,751 | | | 23,751- |
| | | SUBTOTAL FOR BUDGET CODE 2405 | | 23,751 | | | 23,751- |
| | | TOTAL FOR ENVIRONMENTAL LAW | | 98,751 | | | 98,751- |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 429 | 92,229,038 | 429 | 73,563,402 | 18,665,636- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 025 LAW DEPARTMENT

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,122,046 | 92,229,038 | 5,948,963 | 73,563,402 | 18,665,636- |
| FINANCIAL PLAN SAVINGS | | | | 139,090- | 139,090- |
| APPROPRIATION | | 92,229,038 | | 73,424,312 | 18,804,726- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 88,794,633 | | 73,168,657 | 15,625,976- |
| OTHER CATEGORICAL | | 150,000 | | | 150,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,284,405 | | 255,655 | 3,028,750- |
| TOTAL | | 92,229,038 | | 73,424,312 | 18,804,726- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,709 | 136,466,809 | 1,981 | 161,918,112 | 25,451,303 |
| FINANCIAL PLAN SAVINGS | | | 11- | | |
| APPROPRIATION | 1,709 | 136,466,809 | 1,970 | 161,918,112 | 25,451,303 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 128,278,180 | 154,120,997 | 25,842,817 |
| OTHER CATEGORICAL | 579,024 | 417,024 | 162,000- |
| CAPITAL FUNDS - I.F.A. | 3,741,900 | 3,741,900 | |
| STATE | | | |
| FEDERAL - C.D. | 324,757 | 332,763 | 8,006 |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 3,542,948 | 3,305,428 | 237,520- |
| TOTAL | 136,466,809 | 161,918,112 | 25,451,303 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 025 LAW DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,122,046 | 92,229,038 | 5,948,963 | 73,563,402 | 18,665,636- |
| FINANCIAL PLAN SAVINGS | | | | 139,090- | 139,090- |
| APPROPRIATION | | 92,229,038 | | 73,424,312 | 18,804,726- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 88,794,633 | | 73,168,657 | 15,625,976- |
| OTHER CATEGORICAL | | 150,000 | | | 150,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,284,405 | | 255,655 | 3,028,750- |
| TOTAL | | 92,229,038 | | 73,424,312 | 18,804,726- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 025 LAW DEPARTMENT

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,709 | 136,466,809 | 1,981 | 161,918,112 | 25,451,303 |
| FINANCIAL PLAN SAVINGS | | | 11- | | |
| APPROPRIATION | 1,709 | 136,466,809 | 1,970 | 161,918,112 | 25,451,303 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 92,229,038 | | 73,563,402 | 18,665,636- |
| FINANCIAL PLAN SAVINGS | | | | 139,090- | 139,090- |
| APPROPRIATION | | 92,229,038 | | 73,424,312 | 18,804,726- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,709 | 228,695,847 | 1,981 | 235,481,514 | 6,785,667 |
| FINANCIAL PLAN SAVINGS | | | 11- | 139,090- | 139,090- |
| APPROPRIATION | 1,709 | 228,695,847 | 1,970 | 235,342,424 | 6,646,577 |
| FUNDING | | | | | |
| CITY | | 217,072,813 | | 227,289,654 | 10,216,841 |
| OTHER CATEGORICAL | | 729,024 | | 417,024 | 312,000- |
| CAPITAL FUNDS - I.F.A. | | 3,741,900 | | 3,741,900 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 324,757 | | 332,763 | 8,006 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 6,827,353 | | 3,561,083 | 3,266,270- |
| TOTAL FUNDING | | 228,695,847 | | 235,342,424 | 6,646,577 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|---------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: A501 Resilience Planning Staff Time - PLAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,141,872 | | 680,240 | 18- | 461,632- |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,141,872 | | 680,240 | 18- | 461,632- |
| SUBTOTAL FOR BUDGET CODE A501 | | | 18 | 1,141,872 | | 680,240 | 18- | 461,632- |
| BUDGET CODE: 1001 Admin (CDBG) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 85,635 | 2 | 85,635 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 85,635 | 2 | 85,635 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,038 | | 3,038 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,038 | | 3,038 | | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 2 | 88,673 | 2 | 88,673 | | |
| BUDGET CODE: 2100 Capital/Regional Planning (Tax Levy) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 619,445 | 7 | 619,445 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 619,445 | 7 | 619,445 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,100 | | 3,100 | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,100 | | 3,100 | | |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 6,000 | | 6,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,000 | | 6,000 | | |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 7 | 628,545 | 7 | 628,545 | | |
| BUDGET CODE: 2101 Capital/Regional (CDBG) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 450,000 | 5 | 450,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 450,000 | 5 | 450,000 | | |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 5 | 450,000 | 5 | 450,000 | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2200 Zoning/Urban Design | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 99,900 | 2 | 139,900 | 40,000 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 99,900 | 2 | 139,900 | 40,000 |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 100 | | 100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 100 | | 100 | |
| SUBTOTAL FOR BUDGET CODE 2200 | | | 2 | 100,000 | 2 | 140,000 | 40,000 |
| BUDGET CODE: 2201 Zoning/Urban Design (CDBG) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,217,085 | 15 | 1,272,316 | 55,231 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,217,085 | 15 | 1,272,316 | 55,231 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,939 | | 2,939 | |
| | | 061 SUPPER MONEY | | 2,467 | | 2,467 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,406 | | 5,406 | |
| SUBTOTAL FOR BUDGET CODE 2201 | | | 15 | 1,222,491 | 15 | 1,277,722 | 55,231 |
| BUDGET CODE: 2300 HEIP/ Population (Tax Levy) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 100,103 | 2 | 140,103 | 40,000 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 100,103 | 2 | 140,103 | 40,000 |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 100 | | 100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 100 | | 100 | |
| SUBTOTAL FOR BUDGET CODE 2300 | | | 2 | 100,203 | 2 | 140,203 | 40,000 |
| BUDGET CODE: 2301 HEIP/ Population (CDBG) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,142,412 | 14 | 1,142,412 | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,142,412 | 14 | 1,142,412 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 82,104 | | 82,104 | |
| SUBTOTAL FOR UNSALARIED | | | | 82,104 | | 82,104 | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,233 | | 9,233 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,233 | | 9,233 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2301 | 14 | 1,233,749 | 14 | 1,233,749 | | | |
| BUDGET CODE: 2400 Strategic Planning (Tax Levy) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 59,900 | 1 | 59,900 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 59,900 | 1 | 59,900 | | | |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 100 | | 100 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 100 | | 100 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2400 | 1 | 60,000 | 1 | 60,000 | | | |
| BUDGET CODE: 2401 Strategic Planning (CDBG) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 364,111 | 4 | 364,111 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 364,111 | 4 | 364,111 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,705 | | 2,705 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,705 | | 2,705 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2401 | 4 | 366,816 | 4 | 366,816 | | | |
| BUDGET CODE: 2500 TRANSPORTATION PLANNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 234,575 | 2 | 234,575 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 234,575 | 2 | 234,575 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,122 | | 2,122 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,122 | | 2,122 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2500 | 2 | 236,697 | 2 | 236,697 | | | |
| BUDGET CODE: 2503 TRANSPORTATION (FED) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,082,490 | 20 | 971,619 | | | 110,871- |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,082,490 | 20 | 971,619 | | | 110,871- |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | 95,227 | | | | | 95,227- |
| SUBTOTAL FOR FRINGE BENES | | | | | 95,227 | | | | 95,227- |
| SUBTOTAL FOR BUDGET CODE 2503 | | | 20 | 1,217,628 | 20 | 1,011,530 | | | 206,098- |
| BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 613,941 | 1 | 300,000 | | | 313,941- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 613,941 | 1 | 300,000 | | 313,941- |
| SUBTOTAL FOR BUDGET CODE 2513 | | | 1 | 613,941 | 1 | 300,000 | | | 313,941- |
| BUDGET CODE: 2601 Waterfront (CDBG) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 121,422 | 1 | 121,422 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 121,422 | 1 | 121,422 | | |
| SUBTOTAL FOR BUDGET CODE 2601 | | | 1 | 121,422 | 1 | 121,422 | | | |
| BUDGET CODE: 3000 Borough Offices - Tax Levy | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 3,461,334 | 49 | 3,646,802 | 2- | | 185,468 |
| SUBTOTAL FOR F/T SALARIED | | | | 51 | 3,461,334 | 49 | 3,646,802 | 2- | 185,468 |
| 03 UNSALARIED | | 031 UNSALARIED | | 100,000 | | 100,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 100,000 | | | 100,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,750 | | 10,750 | | | |
| | | 061 SUPPER MONEY | | 5,000 | | 5,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 15,750 | | | 15,750 | |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 51 | 3,577,084 | 49 | 3,762,552 | 2- | | 185,468 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3001 BOROUGH OFFICES (CDBG) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 4,409,045 | 62 | 4,409,045 | |
| | | SUBTOTAL FOR F/T SALARIED | 62 | 4,409,045 | 62 | 4,409,045 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 63,664 | | 8,433 | 55,231- |
| | | SUBTOTAL FOR UNSALARIED | | 63,664 | | 8,433 | 55,231- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,164 | | 2,164 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 77,386 | | 77,386 | |
| | | 056 EARLY RET.TERMINAL LEAVE..... | | 15,000 | | 15,000 | |
| | | 061 SUPPER MONEY | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 97,550 | | 97,550 | |
| | | SUBTOTAL FOR BUDGET CODE 3001 | 62 | 4,570,259 | 62 | 4,515,028 | 55,231- |
| BUDGET CODE: 5100 LAND USE REVIEW | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 899,440 | 11 | 899,440 | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 899,440 | 11 | 899,440 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 556 | | 556 | |
| | | SUBTOTAL FOR UNSALARIED | | 556 | | 556 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,150 | | 4,150 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,005 | | 14,005 | |
| | | 056 EARLY RET.TERMINAL LEAVE..... | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 23,155 | | 23,155 | |
| | | SUBTOTAL FOR BUDGET CODE 5100 | 11 | 923,151 | 11 | 923,151 | |
| BUDGET CODE: 5200 TECHNICAL REVIEW DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,248,750 | 22 | 1,918,750 | 670,000 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,248,750 | 22 | 1,918,750 | 670,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 14,822 | | 14,822 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,822 | | 14,822 | |
| | | SUBTOTAL FOR BUDGET CODE 5200 | 22 | 1,263,572 | 22 | 1,933,572 | 670,000 |
| | | | 311 | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 5300 EARD (Tax Levy) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,279,376 | 18 | 1,279,376 | |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,279,376 | 18 | 1,279,376 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,759 | | 13,759 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 15,759 | | 15,759 | |
| | | SUBTOTAL FOR BUDGET CODE 5300 | 18 | 1,295,135 | 18 | 1,295,135 | |
| BUDGET CODE: 9803 Resilient Industrial Areas | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 12,892 | | | 12,892- |
| | | SUBTOTAL FOR F/T SALARIED | | 12,892 | | | 12,892- |
| | | SUBTOTAL FOR BUDGET CODE 9803 | | 12,892 | | | 12,892- |
| TOTAL FOR | | | 258 | 19,224,130 | 238 | 19,165,035 | 20- |
| RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING | | | | | | | |
| BUDGET CODE: 1000 Executive and Admin (Tax Levy) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 2,957,298 | 43 | 3,532,478 | 575,180 |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 2,957,298 | 43 | 3,532,478 | 575,180 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 695,073 | | 695,073 | |
| | | SUBTOTAL FOR OTH SALARIED | | 695,073 | | 695,073 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 335,353 | | 435,353 | 100,000 |
| | | SUBTOTAL FOR UNSALARIED | | 335,353 | | 435,353 | 100,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 18,200 | | 18,200 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 46,394 | | 46,394 | |
| | | 047 OVERTIME | | 30,169 | | 30,169 | |
| | | 061 SUPPER MONEY | | 6,000 | | 6,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 100,763 | | 100,763 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 43 | 4,088,487 | 43 | 4,763,667 | | 675,180 |
| BUDGET CODE: 2000 Planning Coordination (Tax Levy) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 59,935 | 1 | 59,935 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 59,935 | 1 | 59,935 | | |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 100 | | 100 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 100 | | 100 | | |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 1 | 60,035 | 1 | 60,035 | | |
| BUDGET CODE: 2001 PLANNING COORDINATION DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 813,024 | 11 | 813,024 | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 813,024 | 11 | 813,024 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,888 | | 6,888 | | |
| SUBTOTAL FOR UNSALARIED | | | | 6,888 | | 6,888 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,869 | | 4,869 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,869 | | 4,869 | | |
| SUBTOTAL FOR BUDGET CODE 2001 | | | 11 | 824,781 | 11 | 824,781 | | |
| BUDGET CODE: 2622 Public Access Implementation Study (EPF) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 193,192 | | | 1- | 193,192- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 193,192 | | | 1- | 193,192- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 96,808 | | | | 96,808- |
| SUBTOTAL FOR FRINGE BENES | | | | 96,808 | | | | 96,808- |
| SUBTOTAL FOR BUDGET CODE 2622 | | | 1 | 290,000 | | | 1- | 290,000- |
| BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 369,542 | 6 | 519,542 | | 150,000 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 369,542 | 6 | 519,542 | | 150,000 |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---------------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,725 | | 4,725 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,725 | | 4,725 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4000 | 6 | 374,267 | 6 | 524,267 | | | 150,000 |
| BUDGET CODE: 4001 COMPUTER INFORMATION SVCS (General) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 925,528 | 9 | 925,528 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 925,528 | 9 | 925,528 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 55,175 | | 55,175 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 55,175 | | 55,175 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,250 | | 7,250 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,250 | | 7,250 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4001 | 9 | 987,953 | 9 | 987,953 | | | |
| BUDGET CODE: 6001 2020 Census Outreach | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 15 | 1,140,000 | 15 | | 1,140,000 |
| | | SUBTOTAL FOR F/T SALARIED | | | 15 | 1,140,000 | 15 | | 1,140,000 |
| | | SUBTOTAL FOR BUDGET CODE 6001 | | | 15 | 1,140,000 | 15 | | 1,140,000 |
| | | TOTAL FOR DEPT OF CITY PLANNING | 71 | 6,625,523 | 85 | 8,300,703 | 14 | | 1,675,180 |
| | | TOTAL FOR PERSONAL SERVICES | 329 | 25,849,653 | 323 | 27,465,738 | 6- | | 1,616,085 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 329 | 25,849,653 | 323 | 27,465,738 | 1,616,085 |
| FINANCIAL PLAN SAVINGS | | 140,014 | | 66,408 | 73,606- |
| APPROPRIATION | 329 | 25,989,667 | 323 | 27,532,146 | 1,542,479 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 12,847,190 | | 14,534,232 | 1,687,042 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 290,000 | | | 290,000- |
| FEDERAL - C.D. | | 11,008,016 | | 11,686,384 | 678,368 |
| FEDERAL - OTHER | | 1,831,569 | | 1,311,530 | 520,039- |
| INTRA-CITY SALES | | 12,892 | | | 12,892- |
| TOTAL | | 25,989,667 | | 27,532,146 | 1,542,479 |

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

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13691 | *CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR | 103,000-103,000 | 1 | 103,000 | 103,000 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 71,264 | 4 | 67,201 | 268,802 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 95,000-165,000 | 34 | 120,438 | 4,094,908 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 110,000-135,000 | 2 | 122,500 | 245,000 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 99,000- 99,000 | 1 | 99,000 | 99,000 |
| 30087 | AGENCY ATTORNEY | 72,000-111,910 | 7 | 92,081 | 644,569 |
| 21210 | ASSISTANT ARCHITECT | 65,159- 65,159 | 1 | 65,159 | 65,159 |
| 22305 | ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST | 54,651- 61,800 | 4 | 58,924 | 235,694 |
| 22092 | ASSISTANT URBAN DESIGNER | 56,650- 71,791 | 14 | 61,604 | 862,449 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 90,887 | 4 | 80,789 | 323,155 |
| 22124 | ASSOCIATE URBAN DESIGNER | 77,000- 91,251 | 7 | 81,273 | 568,909 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 1 | 87,731 | 87,731 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 85,000-118,150 | 4 | 99,288 | 397,150 |
| 12992 | CHAIRMAN | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 22122 | CITY PLANNER | 59,000-110,135 | 86 | 75,168 | 6,464,434 |
| 21744 | CITY RESEARCH SCIENTIST | 83,000- 85,000 | 2 | 84,000 | 168,000 |
| 20215 | CIVIL ENGINEER | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 40,000- 57,000 | 4 | 48,288 | 193,150 |
| 56057 | COMMUNITY ASSOCIATE | 42,021- 62,000 | 8 | 53,421 | 427,367 |
| 56058 | COMMUNITY COORDINATOR | 51,000- 80,000 | 51 | 62,078 | 3,165,968 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 70,555- 70,555 | 1 | 70,555 | 70,555 |
| 10074 | COMPUTER OPERATIONS MANAGER | 85,689-110,000 | 2 | 97,845 | 195,689 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 62,875- 62,875 | 1 | 62,875 | 62,875 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 78,000- 78,000 | 1 | 78,000 | 78,000 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,925- 96,269 | 4 | 90,461 | 361,845 |
| 10050 | COMPUTER SYSTEMS MANAGER | 110,431-149,000 | 3 | 124,810 | 374,431 |
| 40561 | CONTRACT SPECIALIST | 73,410- 73,410 | 1 | 73,410 | 73,410 |
| 30128 | COUNSEL (CITY PLANNING) | 204,251-204,251 | 1 | 204,251 | 204,251 |
| 10196 | DEPUTY EXECUTIVE DIRECTOR (CITY PLANNING) | 193,209-193,209 | 1 | 193,209 | 193,209 |
| 60845 | DIRECTOR OF PUBLIC INFORMATION (CITY PLANNING) | 131,618-131,618 | 1 | 131,618 | 131,618 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 116,133-116,133 | 1 | 116,133 | 116,133 |
| 13255 | EXECUTIVE ASSISTANT FOR PLANNING | 120,593-120,593 | 1 | 120,593 | 120,593 |
| 13266 | EXECUTIVE ASSISTANT TO THE CHAIRMAN | 62,000- 62,000 | 1 | 62,000 | 62,000 |
| 10190 | EXECUTIVE DIRECTOR (CITY PLANNING) | 207,015-207,015 | 1 | 207,015 | 207,015 |
| 91415 | GRAPHIC ARTIST | 74,410- 74,410 | 1 | 74,410 | 74,410 |
| 22315 | HIGHWAY TRANSPORTATION SPECIALIST | 88,943-101,848 | 2 | 95,396 | 190,791 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 53,969 | 1 | 53,969 | 53,969 |
| 11702 | OFFICE MACHINE AIDE | 44,489- 44,489 | 1 | 44,489 | 44,489 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 54,234- 70,000 | 6 | 62,429 | 374,571 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 54,879- 54,879 | 1 | 54,879 | 54,879 |
| 12872 | SECRETARY TO THE CHAIRMAN | 74,443- 74,443 | 1 | 74,443 | 74,443 |

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

TOTAL FOR OBJECT 001

270

21,849,987

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 270 | 21,849,987 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 53 | 4,289,072 |
| TOTAL FOR U/A 001 | 323 | 26,139,059 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|-------------------------------|---|---|------------------------|-----------|---------------------|-------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: A503 Resiliency Planning OTPS - PLAN | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 5,020 | | | 5,000 | | 20- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,020 | | | 5,000 | | 20- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 23,120 | | | 20,000 | | 3,120- |
| | | 417 ADVERTISING | | | 300 | | | | | 300- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 500 | | | | | 500- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 23,920 | | | 20,000 | | 3,920- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | 18,000 | | | | | 18,000- |
| | | 615 PRINTING CONTRACTS | | 1 | 10,189 | | | | 1- | 10,189- |
| | | 684 PROF SERV COMPUTER SERVICES | | | | 1 | | 1,227,871 | 1 | 1,227,871 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 28,189 | | 1 | 1,227,871 | | 1,199,682 |
| | SUBTOTAL FOR BUDGET CODE A503 | | | 1 | 57,129 | | 1 | 1,252,871 | | 1,195,742 |
| BUDGET CODE: A504 Building Elevation Data - PLAN | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 41,064 | | | | | 41,064- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 41,064 | | | | | 41,064- |
| | SUBTOTAL FOR BUDGET CODE A504 | | | | 41,064 | | | | | 41,064- |
| BUDGET CODE: 0170 Agency Lease | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 4,548 | | | | | 4,548- |
| | | 101 PRINTING SUPPLIES | | | 212 | | | | | 212- |
| | | 199 DATA PROCESSING SUPPLIES | | | 1,170 | | | | | 1,170- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,930 | | | | | 5,930- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 5,568 | | | | | 5,568- |
| | | 315 OFFICE EQUIPMENT | | | 108 | | | | | 108- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 38,795 | | | | | 38,795- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 44,471 | | | | | 44,471- |
| 40 | OTHR SER&CHR | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | 718 | | | | | 718- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 48,185 | | | 50,000 | | 1,815 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | | 5,470,812 | | | 5,490,746 | | 19,934 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 5,519,715 | | | 5,540,746 | | 21,031 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 4,308 | | | 4,308- |
| | | 619 SECURITY SERVICES | 1 | 10,000 | | 1- | 10,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 34,888 | | 1- | 34,888- |
| | | 686 PROF SERV OTHER | 1 | 1,500 | | 1- | 1,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 50,696 | | 3- | 50,696- |
| | | SUBTOTAL FOR BUDGET CODE 0170 | 3 | 5,620,812 | | 3- | 80,066- |
| BUDGET CODE: 0300 AGENCYWIDE OTPS - GENERAL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,951 | | 23,200 | 2,751- |
| | | 101 PRINTING SUPPLIES | | 13,293 | | 15,750 | 2,457 |
| | | 110 FOOD & FORAGE SUPPLIES | | 6,668 | | 10,000 | 3,332 |
| | | 117 POSTAGE | | 3,738 | | 8,500 | 4,762 |
| | | 169 MAINTENANCE SUPPLIES | | 59 | | 5,000 | 4,941 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 49,709 | | 62,450 | 12,741 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,256 | | 11,900 | 9,644 |
| | | 315 OFFICE EQUIPMENT | | 242 | | | 242- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,664 | | | 2,664- |
| | | 337 BOOKS-OTHER | | 36,732 | | 39,118 | 2,386 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 41,894 | | 51,018 | 9,124 |
| 40 OTHR SER&CHR 856001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 346 | | | 346- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 30,245 | | 103,349 | 73,104 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,945 | | 5,945 | |
| | | 403 OFFICE SERVICES | | 2,769 | | 2,769 | |
| | | 412 RENTALS OF MISC.EQUIP | | 8,011 | | 22,278 | 14,267 |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | 3,887 | | 3,887 | |
| | | 415 PRINTING CONTRACTS | | | | 1,000 | 1,000 |
| | | 417 ADVERTISING | | 6,000 | | 6,000 | |
| | | 432 LEASING OF DATA PROC EQUIP | | 15,547 | | 1,280 | 14,267- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,654 | | 15,000 | 10,346 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 713 | | | 713- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,850 | | 5,000 | 150 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,431 | | | 3,431- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 86,398 | | 166,508 | 80,110 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 18,727 | 3 | 55,353 | 36,626 |
| | | 602 TELECOMMUNICATIONS MAINT | | 20,769 | | 50,000 | 29,231 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 608 MAINT & REP GENERAL | | 5,081 | | | 5,081- |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 8,022 | 2 | 500 | 7,522- |
| | | 615 PRINTING CONTRACTS | | 3,161 | | | 3,161- |
| | | 622 TEMPORARY SERVICES | 2 | 37,030 | 2 | 16,000 | 21,030- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 10,542 | 1 | 40,000 | 29,458 |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 5,363 | 1 | 500 | 4,863- |
| | | 686 PROF SERV OTHER | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 114,695 | 9 | 162,353 | 47,658 |
| | | SUBTOTAL FOR BUDGET CODE 0300 | 9 | 292,696 | 9 | 442,329 | 149,633 |
| BUDGET CODE: 2503 TRANSPORTATION (FED) | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,591 | | 1,500 | 9,091- |
| | | 199 DATA PROCESSING SUPPLIES | | 3,105 | | 3,105 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,696 | | 4,605 | 9,091- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 337 BOOKS-OTHER | | 1,149 | | | 1,149- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,149 | | | 1,149- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,140 | | | 9,140- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,113 | | 5,000 | 3,887 |
| | | 432 LEASING OF DATA PROC EQUIP | | 3,887 | | | 3,887- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,640 | | 6,500 | 9,140- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 90,400 | | | 90,400- |
| | | 608 MAINT & REP GENERAL | 2 | 14,116 | 2 | 15,216 | 1,100 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 5,000 | 1 | 5,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 109,516 | 3 | 20,216 | 89,300- |
| | | SUBTOTAL FOR BUDGET CODE 2503 | 3 | 140,001 | 3 | 31,321 | 108,680- |
| BUDGET CODE: 2513 TRANSPORTATION (FED - CMAQ) | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 64,156 | | | 64,156- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 64,156 | | | 64,156- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 82,011 | | | 82,011- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 82,011 | | | 82,011- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2513 | | | | 146,167 | | | 146,167- |
| BUDGET CODE: 3001 BOROUGH OFFICES (CDBG) | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 6,247 | | 5,500 | 747- |
| | | 101 PRINTING SUPPLIES | | 29,051 | | 20,000 | 9,051- |
| | | 117 POSTAGE | | 5,000 | | 5,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 5,000 | 5,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 40,298 | | 35,500 | 4,798- |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 3,115 | | 5,000 | 1,885 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,115 | | 5,000 | 1,885 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 5,377 | | 20,250 | 14,873 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,500 | | 1,500 | |
| | | 403 OFFICE SERVICES | | 2,076 | | 973 | 1,103- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,980 | | 20,201 | 15,221 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 996,763 | | 605,427 | 391,336- |
| | | 415 PRINTING CONTRACTS | | 86 | | 500 | 414 |
| | | 431 LEASING OF MISC EQUIP | | 768 | | | 768- |
| | | 432 LEASING OF DATA PROC EQUIP | | 19,433 | | | 19,433- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,911 | | 6,971 | 1,060 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,036,894 | | 655,822 | 381,072- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 11,920 | | | 11,920- |
| | | 608 MAINT & REP GENERAL | 1 | 9,862 | 1 | 21,031 | 11,169 |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 8,825 | 2 | 15,035 | 6,210 |
| | | 615 PRINTING CONTRACTS | | 5,817 | | | 5,817- |
| | | 622 TEMPORARY SERVICES | | 1,754 | | | 1,754- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,628 | | | 3,628- |
| | | 686 PROF SERV OTHER | | 1,611 | | | 1,611- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 43,417 | 3 | 36,066 | 7,351- |
| SUBTOTAL FOR BUDGET CODE 3001 | | | 3 | 1,123,724 | 3 | 732,388 | 391,336- |
| BUDGET CODE: 9442 LOCAL GOVERNMENT RECORDS MANAGEMENT FUND | | | | | | | |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | | 74,365 | | | 74,365- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 74,365 | | | 74,365- |
| SUBTOTAL FOR BUDGET CODE 9442 | | | | 74,365 | | | 74,365- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|------------------------------------|--------|---------------------|-----------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 9803 Resilient Industrial Areas | | | | | | | | |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 5,750 | | 5,750- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5,750 | | 5,750- | |
| | | | SUBTOTAL FOR BUDGET CODE 9803 | | 5,750 | | 5,750- | |
| TOTAL FOR | | | | 19 | 7,501,708 | 16 | 7,999,655 3- | 497,947 |
| 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 | | 510- | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 37,233 | | 37,233 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 43,385 | | 42,875 510- | |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 227,208 | | 213,816 13,392- | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 6,444 | | 3,301 3,143- | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 78,490 | | 78,490- | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 201,742 | | 98,455 103,287- | |
| | | | 499 OTHER EXPENSES - GENERAL | | 150,000 | | 150,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 663,884 | | 465,572 198,312- | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 19,825 | | 19,825- | |
| | | 615 | PRINTING CONTRACTS | | 119,510 | | 119,510- | |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | | | 700,000 | 700,000 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 139,335 | 700,000 | 560,665 | |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 4,500 | | 1,000 3,500- | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 4,500 | | 1,000 3,500- | |
| | | | SUBTOTAL FOR BUDGET CODE 0200 | | 851,104 | 1,209,447 | 358,343 | |
| BUDGET CODE: 0500 EIS (Tax Levy) | | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 277,800 | | | 277,800- |
| | | 417 ADVERTISING | | 26,170 | | | 26,170- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 303,970 | | | 303,970- |
| 60 CNTRCTL SVCS | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 2,167,810 | 1 | 6,237,495 | 4,069,685 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,167,810 | 1 | 6,237,495 | 4,069,685 |
| | | SUBTOTAL FOR BUDGET CODE 0500 | 1 | 2,471,780 | 1 | 6,237,495 | 3,765,715 |
| BUDGET CODE: 2001 PLANNING COORDINATION DIVISION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 15,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,035 | | 4,000 | 965 |
| | | 101 PRINTING SUPPLIES | | 12,125 | | 5,000 | 7,125- |
| | | 117 POSTAGE | | 7,100 | | 10,000 | 2,900 |
| | | 199 DATA PROCESSING SUPPLIES | | 2,761 | | 5,000 | 2,239 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 40,021 | | 39,000 | 1,021- |
| 30 PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 1,000 | | 5,000 | 4,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,000 | | 5,000 | 4,000 |
| 40 OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,179 | | 2,000 | 1,179- |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,500 | | 1,500 | |
| | 403 | OFFICE SERVICES | | 375 | | | 375- |
| | 412 | RENTALS OF MISC.EQUIP | | | | 50,608 | 50,608 |
| | 415 | PRINTING CONTRACTS | | 500 | | 500 | |
| | 417 | ADVERTISING | | 19,000 | | 15,000 | 4,000- |
| | 431 | LEASING OF MISC EQUIP | | 2,979 | | | 2,979- |
| | 432 | LEASING OF DATA PROC EQUIP | | 36,054 | | | 36,054- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,163 | | 5,090 | 1,927 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 66,750 | | 74,698 | 7,948 |
| 60 CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,875 | | | 1,875- |
| | 602 | TELECOMMUNICATIONS MAINT | 2 | 21,920 | 2 | 10,000 | 11,920- |
| | 608 | MAINT & REP GENERAL | 1 | 17,429 | 1 | 12,564 | 4,865- |
| | 613 | DATA PROCESSING EQUIPMENT | 2 | 9,479 | 2 | 18,003 | 8,524 |
| | 615 | PRINTING CONTRACTS | | 291 | | | 291- |
| | 686 | PROF SERV OTHER | | 500 | | | 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 51,494 | 5 | 40,567 | 10,927- |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 5 | 159,265 | 5 | 159,265 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4000 COMPUTER INFORMATION SVCS (General) | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 559 | | | 559- |
| | | 101 PRINTING SUPPLIES | | 6,976 | | | 6,976- |
| | | 199 DATA PROCESSING SUPPLIES | | 6,009 | | 15,000 | 8,991 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,544 | | 15,000 | 1,456 |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 15,090 | | 15,000 | 90- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,090 | | 15,000 | 90- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 702 | | 2,800 | 2,098 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 702 | | 2,800 | 2,098 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 30,820 | | | 30,820- |
| | | 608 MAINT & REP GENERAL | 5 | 34,647 | 5 | 35,119 | 472 |
| | | 613 DATA PROCESSING EQUIPMENT | 5 | 23,476 | 5 | 50,360 | 26,884 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 88,943 | 10 | 85,479 | 3,464- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | 10 | 118,279 | 10 | 118,279 | |
| BUDGET CODE: 4120 COMPUTER INFORMATION SVCS (Restricted) | | | | | | | |
| 40 OTHR SER&CHR | 858001 | 42G DATA PROCESSING SERVICES | | 54,827 | | 54,827 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 54,827 | | 54,827 | |
| | | SUBTOTAL FOR BUDGET CODE 4120 | | 54,827 | | 54,827 | |
| BUDGET CODE: 5000 PAPERLESS FILING | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 19,881 | | | 19,881- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 19,881 | | | 19,881- |
| 40 OTHR SER&CHR | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 150,059 | | 186,852 | 36,793 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,505 | | | 20,505- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 170,564 | | 186,852 | 16,288 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 525,714 | | 1,810,000 | 1,284,286 |
| | | 608 MAINT & REP GENERAL | | 9,941 | | 544,472 | 534,531 |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 301,108 | 301,108 |
| | | 684 PROF SERV COMPUTER SERVICES | | 20,000 | | | 20,000- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 686 PROF SERV OTHER | | 196,245 | | | 196,245- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 751,900 | | 2,655,580 | 1,903,680 |
| | | SUBTOTAL FOR BUDGET CODE 5000 | | 942,345 | | 2,842,432 | 1,900,087 |
| BUDGET CODE: 6001 2020 Census Outreach | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 15,010 | 15,010 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 15,010 | 15,010 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | | 75,000 | 75,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 75,000 | 75,000 |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | | | 3,000,000 | 3,000,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 3,000,000 | 3,000,000 |
| 60 | | CNTRCTL SVCS 615 PRINTING CONTRACTS | | | 1 | 20,000 | 1 20,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 20,000 | 1 20,000 |
| | | SUBTOTAL FOR BUDGET CODE 6001 | | | 1 | 3,110,010 | 1 3,110,010 |
| | | TOTAL FOR DEPT OF CITY PLANNING | 16 | 4,597,600 | 17 | 13,731,755 | 1 9,134,155 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 35 | 12,099,308 | 33 | 21,731,410 | 2- 9,632,102 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 982,029 | 12,099,308 | 616,126 | 21,731,410 | 9,632,102 |
| FINANCIAL PLAN SAVINGS | | 100,000 | | | 100,000- |
| APPROPRIATION | | 12,199,308 | | 21,731,410 | 9,532,102 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 10,451,843 | | 16,445,555 | 5,993,712 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 74,365 | | | 74,365- |
| FEDERAL - C.D. | | 1,381,182 | | 5,254,534 | 3,873,352 |
| FEDERAL - OTHER | | 286,168 | | 31,321 | 254,847- |
| INTRA-CITY SALES | | 5,750 | | | 5,750- |
| TOTAL | | 12,199,308 | | 21,731,410 | 9,532,102 |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING | | | | | | | |
| BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,841,612 | 32 | 1,991,612 | 2 150,000 |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 1,841,612 | 32 | 1,991,612 | 2 150,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 432,572 | | 432,572 | |
| | | SUBTOTAL FOR UNSALARIED | | 432,572 | | 432,572 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,166 | | 2,166 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,202 | | 20,202 | |
| | | 043 SHIFT DIFFERENTIAL | | 2,164 | | 2,164 | |
| | | 047 OVERTIME | | 2,164 | | 2,164 | |
| | | 061 SUPPER MONEY | | 460 | | 460 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,156 | | 27,156 | |
| | | SUBTOTAL FOR BUDGET CODE 4331 | 30 | 2,301,340 | 32 | 2,451,340 | 2 150,000 |
| | | TOTAL FOR DEPT OF CITY PLANNING | 30 | 2,301,340 | 32 | 2,451,340 | 2 150,000 |
| | | TOTAL FOR GEOGRAPHIC SYSTEMS | 30 | 2,301,340 | 32 | 2,451,340 | 2 150,000 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 003 GEOGRAPHIC SYSTEMS

| GEOGRAPHIC SYSTEMS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 30 | 2,301,340 | 32 | 2,451,340 | 150,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 30 | 2,301,340 | 32 | 2,451,340 | 150,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | | | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | 2,301,340 | 2,451,340 | 150,000 |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,301,340 | 2,451,340 | 150,000 |

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

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 1 | 87,731 | 87,731 |
| 22122 | CITY PLANNER | 59,102- 80,404 | 4 | 67,270 | 269,080 |
| 56057 | COMMUNITY ASSOCIATE | 45,320- 54,967 | 3 | 50,096 | 150,287 |
| 13620 | COMPUTER AIDE-NON-SPVR | 61,259- 61,259 | 1 | 61,259 | 61,259 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 59,064- 59,064 | 1 | 59,064 | 59,064 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 73,595- 73,595 | 1 | 73,595 | 73,595 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 61,430- 61,666 | 2 | 61,548 | 123,096 |
| 10074 | COMPUTER OPERATIONS MANAGER | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 61,800- 61,800 | 1 | 61,800 | 61,800 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 82,030- 82,030 | 1 | 82,030 | 82,030 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,849- 92,731 | 5 | 90,347 | 451,737 |
| 10050 | COMPUTER SYSTEMS MANAGER | 118,000-126,411 | 2 | 122,206 | 244,411 |
| TOTAL FOR OBJECT 001 | | | 23 | | 1,764,090 |
| POSITION SCHEDULE FOR U/A 003 | | | 23 | | 1,764,090 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 9 | | 690,296 |
| TOTAL FOR U/A 003 | | | 32 | | 2,454,386 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0001 DEPT OF CITY PLANNING | | | | | | | |
| BUDGET CODE: 4331 GEOGRAPHIC SYSTEMS SECTION A | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,255 | | 9,042 | 7,787 |
| | | 101 PRINTING SUPPLIES | | 6,560 | | | 6,560- |
| | | 199 DATA PROCESSING SUPPLIES | | 27,431 | | 28,659 | 1,228 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,246 | | 37,701 | 2,455 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 5,600 | 5,600 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 5,600 | 5,600 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 123,925 | | | 123,925- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,887 | | 3,887 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 129,312 | | 5,387 | 123,925- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 39,091 | 1 | 100,000 | 60,909 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 5,815 | | | 5,815- |
| | | 608 MAINT & REP GENERAL | 3 | 26,069 | 3 | 69,773 | 43,704 |
| | | 613 DATA PROCESSING EQUIPMENT | 10 | 15,471 | 10 | 49,799 | 34,328 |
| | | 615 PRINTING CONTRACTS | 1 | 856 | | | 856- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 10,000 | 2 | 10,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 32,570 | 1 | 32,570 | |
| | | 686 PROF SERV OTHER | 1 | 3,258 | | | 3,258- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 20 | 133,130 | 17 | 262,142 | 129,012 |
| | | SUBTOTAL FOR BUDGET CODE 4331 | 20 | 297,688 | 17 | 310,830 | 13,142 |
| | | TOTAL FOR DEPT OF CITY PLANNING | 20 | 297,688 | 17 | 310,830 | 13,142 |
| | | TOTAL FOR GEOGRAPHIC SYSTEMS | 20 | 297,688 | 17 | 310,830 | 13,142 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

UNIT OF APPROPRIATION: 004 GEOGRAPHIC SYSTEMS

| GEOGRAPHIC SYSTEMS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 123,925 | 297,688 | | 310,830 | 13,142 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 297,688 | | 310,830 | 13,142 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|----------------|----------------|---------------|
| CITY | | | | | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 297,688 | | 310,830 | 13,142 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 297,688 | | 310,830 | 13,142 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 359 | 28,150,993 | 355 | 29,917,078 | 1,766,085 |
| FINANCIAL PLAN SAVINGS | | 140,014 | | 66,408 | 73,606- |
| APPROPRIATION | 359 | 28,291,007 | 355 | 29,983,486 | 1,692,479 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 12,847,190 | 14,534,232 | 1,687,042 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 290,000 | | 290,000- |
| FEDERAL - C.D. | 13,309,356 | 14,137,724 | 828,368 |
| FEDERAL - OTHER | 1,831,569 | 1,311,530 | 520,039- |
| INTRA-CITY SALES | 12,892 | | 12,892- |
| TOTAL | 28,291,007 | 29,983,486 | 1,692,479 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 030 DEPARTMENT OF CITY PLANNING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,105,954 | 12,396,996 | 616,126 | 22,042,240 | 9,645,244 |
| FINANCIAL PLAN SAVINGS | | 100,000 | | | 100,000- |
| APPROPRIATION | | 12,496,996 | | 22,042,240 | 9,545,244 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 10,451,843 | | 16,445,555 | 5,993,712 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 74,365 | | | 74,365- |
| FEDERAL - C.D. | | 1,678,870 | | 5,565,364 | 3,886,494 |
| FEDERAL - OTHER | | 286,168 | | 31,321 | 254,847- |
| INTRA-CITY SALES | | 5,750 | | | 5,750- |
| TOTAL | | 12,496,996 | | 22,042,240 | 9,545,244 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 030 DEPARTMENT OF CITY PLANNING

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 359 | 28,150,993 | 355 | 29,917,078 | 1,766,085 |
| FINANCIAL PLAN SAVINGS | | 140,014 | | 66,408 | 73,606- |
| APPROPRIATION | 359 | 28,291,007 | 355 | 29,983,486 | 1,692,479 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 12,396,996 | | 22,042,240 | 9,645,244 |
| FINANCIAL PLAN SAVINGS | | 100,000 | | | 100,000- |
| APPROPRIATION | | 12,496,996 | | 22,042,240 | 9,545,244 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 359 | 40,547,989 | 355 | 51,959,318 | 11,411,329 |
| FINANCIAL PLAN SAVINGS | | 240,014 | | 66,408 | 173,606- |
| APPROPRIATION | 359 | 40,788,003 | 355 | 52,025,726 | 11,237,723 |
| FUNDING | | | | | |
| CITY | | 23,299,033 | | 30,979,787 | 7,680,754 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 364,365 | | | 364,365- |
| FEDERAL - C.D. | | 14,988,226 | | 19,703,088 | 4,714,862 |
| FEDERAL - OTHER | | 2,117,737 | | 1,342,851 | 774,886- |
| INTRA-CITY SALES | | 18,642 | | | 18,642- |
| TOTAL FUNDING | | 40,788,003 | | 52,025,726 | 11,237,723 |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: A101 HRO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 171,204 | | | 3- | 171,204- | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 171,204 | | | 3- | 171,204- | |
| | | SUBTOTAL FOR BUDGET CODE A101 | 3 | 171,204 | | | 3- | 171,204- | |
| BUDGET CODE: 0801 VENDEX, Complaints & Background | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,153,180 | 31 | 2,153,180 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 2,153,180 | 31 | 2,153,180 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0801 | 31 | 2,153,180 | 31 | 2,153,180 | | | |
| BUDGET CODE: 3537 Justice Federal Asset Forfeiture | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 184,678 | | | | 184,678- | |
| | | SUBTOTAL FOR F/T SALARIED | | 184,678 | | | | 184,678- | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 320,000 | | | | 320,000- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 320,000 | | | | 320,000- | |
| | | SUBTOTAL FOR BUDGET CODE 3537 | | 504,678 | | | | 504,678- | |
| BUDGET CODE: 5600 Squad 4 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,268,140 | 17 | 1,268,140 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,268,140 | 17 | 1,268,140 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5600 | 17 | 1,268,140 | 17 | 1,268,140 | | | |
| BUDGET CODE: 7000 City Time | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 555,000 | 8 | 555,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 555,000 | 8 | 555,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7000 | 8 | 555,000 | 8 | 555,000 | | | |
| BUDGET CODE: 8000 Squad 2 | | | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 367,537 | 6 | 367,537 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 367,537 | 6 | 367,537 | |
| SUBTOTAL FOR BUDGET CODE 8000 | | | 6 | 367,537 | 6 | 367,537 | |
| BUDGET CODE: 9001 NYPD OIG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 3,259,288 | 44 | 3,259,288 | |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 3,259,288 | 44 | 3,259,288 | |
| SUBTOTAL FOR BUDGET CODE 9001 | | | 44 | 3,259,288 | 44 | 3,259,288 | |
| TOTAL FOR | | | 109 | 8,279,027 | 106 | 7,603,145 | 3- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,990,816 | 16 | 1,990,816 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,990,816 | 16 | 1,990,816 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 503 | | 503 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 547 | | 547 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,050 | | 1,050 | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 16 | 1,991,866 | 16 | 1,991,866 | |
| BUDGET CODE: 0201 Information Technology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,609,548 | 18 | 1,609,548 | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,609,548 | 18 | 1,609,548 | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 18 | 1,609,548 | 18 | 1,609,548 | |
| TOTAL FOR EXECUTIVE | | | 34 | 3,601,414 | 34 | 3,601,414 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN | | | | | | | |
| BUDGET CODE: 0601 MANAGEMENT & BUDGET | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 891,803 | 17 | 892,554 | 751 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 891,803 | 17 | 892,554 | 751 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,547 | | 3,547 | |
| SUBTOTAL FOR UNSALARIED | | | | 3,547 | | 3,547 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,025 | | 1,025 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,650 | | 12,650 | |
| | | 047 OVERTIME | | 10,757 | | 10,757 | |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,932 | | 25,932 | |
| SUBTOTAL FOR BUDGET CODE 0601 | | | 17 | 921,282 | 17 | 922,033 | 751 |
| BUDGET CODE: 5555 TECHNICAL SUPPORT UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,368,221 | 17 | 1,368,221 | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,368,221 | 17 | 1,368,221 | |
| SUBTOTAL FOR BUDGET CODE 5555 | | | 17 | 1,368,221 | 17 | 1,368,221 | |
| TOTAL FOR MANAGEMENT+ADMIN | | | 34 | 2,289,503 | 34 | 2,290,254 | 751 |
| RESPONSIBILITY CENTER: 0003 INVESTIGATIONS MANAGMENT | | | | | | | |
| BUDGET CODE: 5500 INVESTIGATIVE SUPPORT SVS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 5500 | | | | | | | |
| BUDGET CODE: 5510 INVESTIGATIVE AUDIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR BUDGET CODE 5510 | | 1,000 | | 1,000 | |
| | | TOTAL FOR INVESTIGATIONS MANAGMENT | | 1,000 | | 1,000 | |
| RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT | | | | | | | |
| BUDGET CODE: 0701 Office Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 479,124 | 10 | 479,124 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 479,124 | 10 | 479,124 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,898 | | 30,898 | |
| | | SUBTOTAL FOR UNSALARIED | | 30,898 | | 30,898 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,579 | | 3,579 | |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,079 | | 4,079 | |
| | | SUBTOTAL FOR BUDGET CODE 0701 | 10 | 514,101 | 10 | 514,101 | |
| BUDGET CODE: 5701 Investigative Programs (& PeaceOfficers) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 337,679 | 4 | 337,679 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 337,679 | 4 | 337,679 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,102 | | 19,102 | |
| | | SUBTOTAL FOR UNSALARIED | | 19,102 | | 19,102 | |
| | | SUBTOTAL FOR BUDGET CODE 5701 | 4 | 356,781 | 4 | 356,781 | |
| | | TOTAL FOR BACKGROUND COMPLAINTS FINGPRT | 14 | 870,882 | 14 | 870,882 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL | | | | | | | |
| BUDGET CODE: 0301 HR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 820,540 | 12 | 820,540 | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 820,540 | 12 | 820,540 | |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 12 | 820,540 | 12 | 820,540 | |
| BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 181,570 | 1 | 60,000 | 1- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 181,570 | 1 | 60,000 | 1- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 126,263 | | 28,860 | |
| | | SUBTOTAL FOR FRINGE BENES | | 126,263 | | 28,860 | |
| | | SUBTOTAL FOR BUDGET CODE 3534 | 2 | 307,833 | 1 | 88,860 | 1- |
| BUDGET CODE: 5800 Squad 5 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,922,850 | 26 | 1,922,850 | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,922,850 | 26 | 1,922,850 | |
| | | SUBTOTAL FOR BUDGET CODE 5800 | 26 | 1,922,850 | 26 | 1,922,850 | |
| BUDGET CODE: 6700 HDC Grant | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 300,879 | 3 | 300,879 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 300,879 | 3 | 300,879 | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 96,121 | | 96,121 | |
| | | SUBTOTAL FOR FRINGE BENES | | 96,121 | | 96,121 | |
| | | SUBTOTAL FOR BUDGET CODE 6700 | 3 | 397,000 | 3 | 397,000 | |
| | | TOTAL FOR INSPECTOR GENERAL | 43 | 3,448,223 | 42 | 3,229,250 | 1- |
| RESPONSIBILITY CENTER: 0006 INSPECTOR GENERAL-IC | | | | | | | |

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

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|--------|-----|-------------------------|-------|------------------------|-----------|---------------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 5506 INSPECTOR GENERAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 44,467 | | 44,467 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 44,467 | | 44,467 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 240 | | 240 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 240 | | 240 | | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 3,053 | | 3,053 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 10,283 | | 10,283 | | |
| | | 046 | TERMINAL LEAVE | | 51,894 | | 51,894 | | |
| | | 047 | OVERTIME | | 27,044 | | 27,044 | | |
| | | 061 | SUPPER MONEY | | 5,500 | | 5,500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 97,774 | | 97,774 | | |
| SUBTOTAL FOR BUDGET CODE 5506 | | | | | 142,481 | | 142,481 | | |
| BUDGET CODE: 5520 Squad 6 | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 21 | 1,511,039 | 21 | 1,511,039 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 21 | 1,511,039 | 21 | | 1,511,039 |
| 04 ADD GRS PAY | | 061 | SUPPER MONEY | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 1,000 | | | 1,000 |
| SUBTOTAL FOR BUDGET CODE 5520 | | | | | 21 | 1,512,039 | 21 | | 1,512,039 |
| BUDGET CODE: 5525 MARSHALS PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 6 | 319,916 | 6 | 319,916 | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 6 | 319,916 | 6 | | 319,916 |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 140 | | 140 | | |
| | | 047 | OVERTIME | | 2,000 | | 2,000 | | |
| | | 061 | SUPPER MONEY | | 1,000 | | 1,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,140 | | 3,140 | | |
| SUBTOTAL FOR BUDGET CODE 5525 | | | | | 6 | 323,056 | 6 | | 323,056 |
| BUDGET CODE: 5530 General Counsel | | | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------------|--------|--------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 620,416 | 8 | 620,416 | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 620,416 | 8 | 620,416 | |
| | | SUBTOTAL FOR BUDGET CODE 5530 | 8 | 620,416 | 8 | 620,416 | |
| BUDGET CODE: 5540 SCI- DOE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 202,508 | 1 | 202,508 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 202,508 | 1 | 202,508 | |
| | | SUBTOTAL FOR BUDGET CODE 5540 | 1 | 202,508 | 1 | 202,508 | |
| BUDGET CODE: 5545 CCPC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 701,064 | 11 | 793,505 | 92,441 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 701,064 | 11 | 793,505 | 92,441 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 10,483 | | 10,483 | |
| | | SUBTOTAL FOR OTH SALARIED | | 10,483 | | 10,483 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,483 | | 10,483 | |
| | | SUBTOTAL FOR UNSALARIED | | 10,483 | | 10,483 | |
| | | SUBTOTAL FOR BUDGET CODE 5545 | 11 | 722,030 | 11 | 814,471 | 92,441 |
| BUDGET CODE: 5550 Squad 1/DOC-OIG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,434,297 | 16 | 1,434,297 | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,434,297 | 16 | 1,434,297 | |
| | | SUBTOTAL FOR BUDGET CODE 5550 | 16 | 1,434,297 | 16 | 1,434,297 | |
| BUDGET CODE: 5560 Squad 3 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,688,855 | 27 | 1,688,855 | |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,688,855 | 27 | 1,688,855 | |
| | | SUBTOTAL FOR BUDGET CODE 5560 | 27 | 1,688,855 | 27 | 1,688,855 | |
| | | TOTAL FOR INSPECTOR GENERAL-IC | 90 | 6,645,682 | 90 | 6,738,123 | 92,441 |
| | | | 341 | | | | |

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

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR PERSONAL SERVICES | | 324 | 25,135,731 | 320 | 24,334,068 | 4- 801,663- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 324 | 25,135,731 | 320 | 24,334,068 | 801,663- |
| FINANCIAL PLAN SAVINGS | | 311,633 | 7- | 642,146 | 330,513 |
| APPROPRIATION | 324 | 25,447,364 | 313 | 24,976,214 | 471,150- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 24,014,781 | | 24,438,486 | 423,705 |
| OTHER CATEGORICAL | | 397,000 | | 397,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 171,204 | | | 171,204- |
| FEDERAL - OTHER | | 812,511 | | 88,860 | 723,651- |
| INTRA-CITY SALES | | 51,868 | | 51,868 | |
| TOTAL | | 25,447,364 | | 24,976,214 | 471,150- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 032 DEPARTMENT OF INVESTIGATION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-100,018 | 10 | 75,775 | 757,746 |
| 10025 | ADMINISTRATIVE MANAGER | 87,550-128,504 | 3 | 113,118 | 339,354 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 98,850-145,200 | 3 | 124,600 | 373,800 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 115,642-115,642 | 1 | 115,642 | 115,642 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 108,925-108,925 | 1 | 108,925 | 108,925 |
| 60816 | ASSOCIATE PUBLIC INFORMATION SPECIALIST | 91,177- 91,177 | 1 | 91,177 | 91,177 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 41,000- 54,657 | 8 | 49,202 | 393,619 |
| 12991 | COMMISSIONER | 220,845-220,845 | 1 | 220,845 | 220,845 |
| 56056 | COMMUNITY ASSISTANT | 39,275- 39,275 | 1 | 39,275 | 39,275 |
| 56057 | COMMUNITY ASSOCIATE | 40,119- 57,000 | 17 | 48,978 | 832,619 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 75,735 | 7 | 63,528 | 444,697 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 89,838-113,324 | 3 | 100,049 | 300,146 |
| 10050 | COMPUTER SYSTEMS MANAGER | 87,550-147,676 | 6 | 115,379 | 692,276 |
| 31143 | CONFIDENTIAL INVESTIGATOR | 50,000- 86,994 | 77 | 58,982 | 4,541,608 |
| 12816 | CONFIDENTIAL SECRETARY TO THE DEPUTY COMMISSIONER | 56,643- 66,793 | 3 | 61,121 | 183,362 |
| 12935 | DEPUTY COMMISSIONER | 200,700-213,060 | 2 | 206,880 | 413,760 |
| 31144 | DEPUTY INSPECTOR GENERAL | 87,550-160,000 | 18 | 109,689 | 1,974,396 |
| 40860 | EXAMINER OF ACCOUNTS | 70,624-120,000 | 3 | 91,908 | 275,725 |
| 30119 | EXAMINING ATTORNEY | 74,500-105,060 | 9 | 88,350 | 795,151 |
| 3011A | EXAMINING ATTORNEY (MANAGERIAL ASSIGNMENT) | 110,000-185,250 | 4 | 138,799 | 555,195 |
| 06683 | EXECUTIVE DIRECTOR (POLICE COMMISSION-DOI) | 154,870-154,870 | 1 | 154,870 | 154,870 |
| 31145 | INSPECTOR GENERAL | 108,150-207,660 | 20 | 140,799 | 2,815,971 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 51,835- 79,362 | 4 | 66,145 | 264,578 |
| 12158 | PROCUREMENT ANALYST | 69,010- 69,547 | 2 | 69,279 | 138,557 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 38,004- 55,969 | 2 | 46,987 | 93,973 |
| 31130 | SPECIAL INVESTIGATOR | 50,000-113,000 | 98 | 74,050 | 7,256,901 |
| 12200 | STOCK WORKER | 35,190- 35,190 | 1 | 35,190 | 35,190 |

TOTAL FOR OBJECT 001

306

24,209,358

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 306 | 24,209,358 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 7 | 553,809 |
| TOTAL FOR U/A 001 | 313 | 24,763,167 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|------------------------|--------------------------------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A100 Vendors for Integrity Monitors - ADMIN | | | | | | | |
| 40 | OTHR | SER&CHR | 460 | SPECIAL EXPENSE | | 2,918,121 | 2,918,121- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 2,918,121 | 2,918,121- |
| | | | | SUBTOTAL FOR BUDGET CODE A100 | | 2,918,121 | 2,918,121- |
| BUDGET CODE: A102 DOI's General OTPS - ADMIN | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,292 | 11,292- |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 11,292 | 11,292- |
| | | | | SUBTOTAL FOR BUDGET CODE A102 | | 11,292 | 11,292- |
| BUDGET CODE: 3536 Treasury Federal Asset Forfeiture | | | | | | | |
| 40 | OTHR | SER&CHR | 417 | ADVERTISING | | 1,100 | 1,100- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 1,100 | 1,100- |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 222,302 | 222,302- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 222,302 | 222,302- |
| | | | | SUBTOTAL FOR BUDGET CODE 3536 | | 223,402 | 223,402- |
| BUDGET CODE: 3537 Justice Federal Asset Forfeiture | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | 10,000 | 10,000- |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | 513,415 | 513,415- |
| | | | 109 | FUEL OIL | | 72,000 | 72,000- |
| | | | 199 | DATA PROCESSING SUPPLIES | | 1,308,325 | 1,308,325- |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,903,740 | 1,903,740- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 671,131 | 671,131- |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 99,902 | 99,902- |
| | | | 305 | MOTOR VEHICLES | | 930,230 | 930,230- |
| | | | 314 | OFFICE FURITURE | | 5,534 | 5,534- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 1,500,451 | 1,500,451- |
| | | | 337 | BOOKS-OTHER | | 3,000 | 3,000- |
| | | | 338 | LIBRARY BOOKS | | 77,849 | 77,849- |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,288,097 | 3,288,097- |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|--------------------------------|------------------------|-----------|---------------------|--------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 33,000 | | | | 33,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 151,795 | | | | 151,795- |
| | | 403 | OFFICE SERVICES | | 14,862 | | | | 14,862- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 199,325 | | | | 199,325- |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 22,131 | | | | 22,131- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 4,188 | | | | 4,188- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 221,479 | | | | 221,479- |
| | | 460 | SPECIAL EXPENSE | | 100,000 | | | | 100,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 746,780 | | | | 746,780- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 610,479 | | | | 610,479- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 100,000 | | | 1- | 100,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 18,446 | | | | 18,446- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 29,500 | | | | 29,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 758,425 | | | 1- | 758,425- |
| 70 FXD MIS CHGS | | 794 | TRAINING CITY EMPLOYEES | | 148,347 | | | | 148,347- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 148,347 | | | | 148,347- |
| SUBTOTAL FOR BUDGET CODE 3537 | | | | 1 | 6,845,389 | | | 1- | 6,845,389- |
| BUDGET CODE: 3539 Peace Officer Academy - FAF | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 46,698 | | | | 46,698- |
| | | 117 | POSTAGE | | 191 | | | | 191- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 46,889 | | | | 46,889- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 455,499 | | | | 455,499- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 68,607 | | | | 68,607- |
| | | 337 | BOOKS-OTHER | | 2,353 | | | | 2,353- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 526,459 | | | | 526,459- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,390 | | | | 20,390- |
| | | 403 | OFFICE SERVICES | | 29,539 | | | | 29,539- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 6,008 | | | | 6,008- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | | 10,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 65,937 | | | | 65,937- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 104,375 | | | | 104,375- |
| | | 615 | PRINTING CONTRACTS | | 175 | | | | 175- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|----------------------------|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 15,250 | | | 15,250- |
| | | 686 PROF SERV OTHER | | 91,500 | | | 91,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 211,300 | | | 211,300- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 990 | | | 990- |
| | | 794 TRAINING CITY EMPLOYEES | | 196,021 | | | 196,021- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 197,011 | | | 197,011- |
| | | SUBTOTAL FOR BUDGET CODE 3539 | | 1,047,596 | | | 1,047,596- |
| BUDGET CODE: 9001 NYPD OIG | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 15,000 | | | 15,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 33,699 | | 131,356 | 97,657 |
| | | 101 PRINTING SUPPLIES | | 16,100 | | | 16,100- |
| | | 110 FOOD & FORAGE SUPPLIES | | 200 | | | 200- |
| | | 199 DATA PROCESSING SUPPLIES | | 17,298 | | | 17,298- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 82,297 | | 131,356 | 49,059 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,865 | | | 2,865- |
| | | 337 BOOKS-OTHER | | 250 | | | 250- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,115 | | | 3,115- |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 15,000 | | | 15,000- |
| | | 403 OFFICE SERVICES | | 1,550 | | | 1,550- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 375,644 | | 375,644 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 16,139 | | | 16,139- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 408,333 | | 375,644 | 32,689- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,700 | | | 5,700- |
| | | 602 TELECOMMUNICATIONS MAINT | | 4,000 | | | 4,000- |
| | | 615 PRINTING CONTRACTS | | 1,000 | | | 1,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 10 | | | 10- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,710 | | | 10,710- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 2,545 | | | 2,545- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,545 | | | 2,545- |
| | | SUBTOTAL FOR BUDGET CODE 9001 | | 507,000 | | 507,000 | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 9002 NYPD IG-Federal Asset Forfeiture Justice | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,196 | | | | | 5,196- |
| | | 106 MOTOR VEHICLE FUEL | | 8,000 | | | | | 8,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,196 | | | | | 13,196- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,297 | | | | | 6,297- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,757 | | | | | 20,757- |
| | | 337 BOOKS-OTHER | | 8,318 | | | | | 8,318- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 35,372 | | | | | 35,372- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 135 | | | | | 135- |
| | | 417 ADVERTISING | | 1,900 | | | | | 1,900- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,035 | | | | | 2,035- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 2,570 | | | | | 2,570- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,570 | | | | | 2,570- |
| | | SUBTOTAL FOR BUDGET CODE 9002 | | 53,173 | | | | | 53,173- |
| TOTAL FOR | | | 1 | 11,605,973 | | 507,000 | 1- | | 11,098,973- |
| RESPONSIBILITY CENTER: 0002 MANAGEMENT+ADMIN | | | | | | | | | |
| BUDGET CODE: 0601 MANAGEMENT & BUDGET | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 35,578 | | 35,578 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,578 | | 35,578 | | | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 433,504 | | 427,696 | | | 5,808- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,827 | | 35,274 | | | 25,447 |
| | 856001 | 42C HEAT LIGHT & POWER | | 93,423 | | 88,154 | | | 5,269- |
| | | 423 HEAT LIGHT & POWER | | 1 | | 1 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 536,755 | | 551,125 | | | 14,370 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 9,994 | | | | | 9,994- |
| | | 602 TELECOMMUNICATIONS MAINT | | 15,453 | | | | | 15,453- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 25,447 | | | | | 25,447- |
| | | SUBTOTAL FOR BUDGET CODE 0601 | | 597,780 | | 586,703 | | | 11,077- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3535 State Forfeiture Funds | | | | | | | |
| 40 | OTHR SER&CHR 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 52,500 | | | 52,500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 18,346 | | | 18,346- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 70,846 | | | 70,846- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 11,468 | | | 11,468- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 40,000 | | | 40,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 51,468 | | | 51,468- |
| 70 | FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | 17,686 | | | 17,686- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 17,686 | | | 17,686- |
| | | SUBTOTAL FOR BUDGET CODE 3535 | | 140,000 | | | 140,000- |
| BUDGET CODE: 5556 CISAFE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 7,881 | 7,881 |
| | | 199 DATA PROCESSING SUPPLIES | | 35,350 | | 27,369 | 7,981- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,350 | | 35,250 | 100- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 18,211 | | 1,000 | 17,211- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,434 | | 19,000 | 14,566 |
| | | 337 BOOKS-OTHER | | | | 1,427 | 1,427 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22,645 | | 21,427 | 1,218- |
| 40 | OTHR SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | 654,016 | | 654,016 | |
| | | 417 ADVERTISING | | 1,230 | | | 1,230- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 655,246 | | 654,016 | 1,230- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 4,930 | | | 4,930- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 208 | | | 208- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,138 | | | 5,138- |
| 70 | FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | 6,814 | | 12,500 | 5,686 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 6,814 | | 12,500 | 5,686 |
| | | SUBTOTAL FOR BUDGET CODE 5556 | | 725,193 | | 723,193 | 2,000- |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 9110 CENTRAL OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 15,000 | | | | 15,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 201,225 | | 671,341 | | 470,116 |
| | | | 101 PRINTING SUPPLIES | | 33,200 | | | | 33,200- |
| | | | 106 MOTOR VEHICLE FUEL | | 8,000 | | 51,000 | | 43,000 |
| | | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 254 | | 1,000 | | 746 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 54,424 | | 6,815 | | 47,609- |
| | | | 117 POSTAGE | | 24,804 | | 11,180 | | 13,624- |
| | | | 170 CLEANING SUPPLIES | | 143 | | | | 143- |
| | | | 199 DATA PROCESSING SUPPLIES | | 32,150 | | | | 32,150- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 369,200 | | 741,336 | | 372,136 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 76,832 | | 105,700 | | 28,868 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,120 | | 4,620 | | 3,500 |
| | | | 314 OFFICE FURITURE | | 1,400 | | 1,400 | | |
| | | | 315 OFFICE EQUIPMENT | | 5,945 | | 500 | | 5,445- |
| | | | 319 SECURITY EQUIPMENT | | | | 3,825 | | 3,825 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 95,784 | | 6,899 | | 88,885- |
| | | | 337 BOOKS-OTHER | | 1,354 | | 23,523 | | 22,169 |
| | | | 338 LIBRARY BOOKS | | 289,045 | | 243,999 | | 45,046- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 471,480 | | 390,466 | | 81,014- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 32,000 | | | | 32,000- |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 15,000 | | | | 15,000- |
| | | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 5,896 | | | | 5,896- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 912 | | | | 912- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 38,000 | | 38,000 |
| | | | 403 OFFICE SERVICES | | 27,289 | | 70,766 | | 43,477 |
| | | | 412 RENTALS OF MISC.EQUIP | | 96,027 | | 63,000 | | 33,027- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 3,245,414 | | 3,245,414 | | |
| | | | 417 ADVERTISING | | 20,623 | | 5,000 | | 15,623- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 63,806 | | 40,337 | | 23,469- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 20,000 | | 20,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 38,932 | | | | 38,932- |
| | | | 460 SPECIAL EXPENSE | | 39,285 | | 19,285 | | 20,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,585,184 | | 3,501,802 | | 83,382- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 408,306 | 1 | 129,204 | | 279,102- |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|-------------------------------|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 602 | TELECOMMUNICATIONS MAINT | 2 | 5,510 | 2 | 11,268 | 5,758 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 11,002 | | | 11,002- |
| | | 608 | MAINT & REP GENERAL | 2 | | 2 | 3,500 | 3,500 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 1,682 | 2 | 3,480 | 1,798 |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 42,934 | 2 | 26,574 | 16,360- |
| | | 615 | PRINTING CONTRACTS | 2 | 10,880 | 2 | 9,490 | 1,390- |
| | | 619 | SECURITY SERVICES | 1 | | 1 | 1,500 | 1,500 |
| | | 622 | TEMPORARY SERVICES | 4 | 20,201 | 4 | 24,510 | 4,309 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 24,137 | | | 24,137- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | | 1 | 5,000 | 5,000 |
| | | 686 | PROF SERV OTHER | 3 | 2,000 | 3 | 132,235 | 130,235 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20 | 526,652 | 20 | 346,761 | 179,891- |
| 70 | FXD MIS CHGS | 732 | MISCELLANEOUS AWARDS | | 656 | | | 656- |
| | | 056001 | 79D TRAINING CITY EMPLOYEES | | | | | |
| | | 856001 | 79D TRAINING CITY EMPLOYEES | | 20,000 | | | 20,000- |
| | | 794 | TRAINING CITY EMPLOYEES | | 19,623 | | 7,360 | 12,263- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 40,279 | | 7,360 | 32,919- |
| | | SUBTOTAL FOR BUDGET CODE 9110 | | 20 | 4,992,795 | 20 | 4,987,725 | 5,070- |
| | | TOTAL FOR MANAGEMENT+ADMIN | | 20 | 6,455,768 | 20 | 6,297,621 | 158,147- |
| RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL | | | | | | | | |
| BUDGET CODE: 3533 HOUSING AUTHORITY GRANT | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 5,000 | | | 5,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,201 | | | 11,201- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 16,201 | | | 16,201- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 112 | | | 112- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 112 | | | 112- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 5,000 | | | 5,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,878 | | | 1,878- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 5,300 | | | 5,300- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 7,178 | | | 1- | 7,178- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 160 | | | | 160- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 160 | | | | 160- |
| SUBTOTAL FOR BUDGET CODE 3533 | | | 1 | 28,651 | | | 1- | 28,651- |
| BUDGET CODE: 3534 NYCHA FEMA Integrity Monitor | | | | | | | | |
| 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 | | | | 8,000 | | 8,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 8,000 | | 8,000 |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 9,000 | | | | 9,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,741,398 | | 2,500,000 | | 2,241,398- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,640 | | | | 1,640- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,752,038 | | 2,500,000 | | 2,252,038- |
| SUBTOTAL FOR BUDGET CODE 3534 | | | | 4,764,038 | | 2,508,000 | | 2,256,038- |
| BUDGET CODE: 6700 HDC Grant | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 450 | | 320 | | 130- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,000 | | 1,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 450 | | 1,320 | | 870 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 1,680 | | 1,680 |
| | | 403 OFFICE SERVICES | | 760 | | | | 760- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 760 | | 1,680 | | 920 |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,790 | | | | 1,790- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,790 | | | | 1,790- |
| SUBTOTAL FOR BUDGET CODE 6700 | | | | 3,000 | | 3,000 | | |
| BUDGET CODE: 9120 COMM TO COMBAT POLICE CORRUPTION | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,874 | | 16,360 | | 5,486 |
| | | 101 PRINTING SUPPLIES | | 5,636 | | 1,000 | | 4,636- |

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

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------|---------------------|-------------------|----------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 106 MOTOR VEHICLE FUEL | | 500 | | 500 | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 300 | | 200 | 100- |
| | | | 117 POSTAGE | | 548 | | 1,300 | 752 |
| | | | 199 DATA PROCESSING SUPPLIES | | 10,552 | | 2,000 | 8,552- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 28,410 | | 21,360 | 7,050- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 2,007 | | 3,000 | 993 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,000 | 1,000 |
| | | | 314 OFFICE FURITURE | | 20,539 | | 6,500 | 14,039- |
| | | | 315 OFFICE EQUIPMENT | | 1,000 | | 1,000 | |
| | | | 319 SECURITY EQUIPMENT | | 2,035 | | 400 | 1,635- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 318 | | 16,100 | 15,782 |
| | | | 337 BOOKS-OTHER | | 513 | | 3,113 | 2,600 |
| | | | 338 LIBRARY BOOKS | | 6,393 | | 1,500 | 4,893- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 32,805 | | 32,613 | 192- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 4,000 | | | 4,000- |
| | 025001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 92,441 | | | 92,441- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 4,000 | 4,000 |
| | | 403 | OFFICE SERVICES | | 500 | | 500 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 7,747 | | 4,140 | 3,607- |
| | | 417 | ADVERTISING | | 465 | | 2,000 | 1,535 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 479 | | | 479- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,045 | | 4,045 | 3,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 106,677 | | 14,685 | 91,992- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 7,809 | | | 7,809- |
| | | 602 | TELECOMMUNICATIONS MAINT | | 130 | | | 130- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 387 | | 387 | |
| | | 615 | PRINTING CONTRACTS | 1 | 700 | 1 | 700 | |
| | | 686 | PROF SERV OTHER | 1 | 212 | 1 | 16,415 | 16,203 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 9,238 | 2 | 17,502 | 8,264 |
| 70 FXD MIS CHGS | | 794 | TRAINING CITY EMPLOYEES | | 1,471 | | | 1,471- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,471 | | | 1,471- |
| | | | SUBTOTAL FOR BUDGET CODE 9120 | 2 | 178,601 | 2 | 86,160 | 92,441- |
| BUDGET CODE: 9121 | Dept. of Correction | Inspector General | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | 10,000 | | | 10,000- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|-----------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 118 | | 72,500 | | 72,382 |
| | | 110 FOOD & FORAGE SUPPLIES | | 548 | | | | 548- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,666 | | 72,500 | | 61,834 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,554 | | 10,000 | | 6,446 |
| | | 305 MOTOR VEHICLES | | 33,707 | | | | 33,707- |
| | | 314 OFFICE FURITURE | | 11,522 | | | | 11,522- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 293 | | 12,500 | | 12,207 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 49,076 | | 22,500 | | 26,576- |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 19,000 | | | | 19,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,745 | | | | 2,745- |
| | | 403 OFFICE SERVICES | | 9,596 | | | | 9,596- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 162 | | | | 162- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 401 | | | | 401- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 31,904 | | | | 31,904- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 70 | | | | 70- |
| | | 684 PROF SERV COMPUTER SERVICES | | 39 | | | | 39- |
| | | 686 PROF SERV OTHER | | 2,195 | | | | 2,195- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,304 | | | | 2,304- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 1,050 | | | | 1,050- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,050 | | | | 1,050- |
| | | SUBTOTAL FOR BUDGET CODE 9121 | | 95,000 | | 95,000 | | |
| TOTAL FOR INSPECTOR GENERAL | | | 3 | 5,069,290 | 2 | 2,692,160 | 1- | 2,377,130- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 24 | 23,131,031 | 22 | 9,496,781 | 2- | 13,634,250- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 937,473 | 23,131,031 | 551,428 | 9,496,781 | 13,634,250- |
| FINANCIAL PLAN SAVINGS | | 939,356- | | 972,967- | 33,611- |
| APPROPRIATION | | 22,191,675 | | 8,523,814 | 13,667,861- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|------------------|--------------------|
| CITY | | 6,157,013 | | 6,012,814 | 144,199- |
| OTHER CATEGORICAL | | 31,651 | | 3,000 | 28,651- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 140,000 | | | 140,000- |
| FEDERAL - C.D. | | 2,929,413 | | | 2,929,413- |
| FEDERAL - OTHER | | 12,933,598 | | 2,508,000 | 10,425,598- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 22,191,675 | | 8,523,814 | 13,667,861- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|---------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 2542 DEP - Integrity Monitor | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 643,050 | | | 10- | 643,050- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 643,050 | | | 10- | 643,050- |
| SUBTOTAL FOR BUDGET CODE 2542 | | | 10 | 643,050 | | | 10- | 643,050- |
| BUDGET CODE: 2544 Squad 8/H+H | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 640,000 | 8 | 640,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 640,000 | 8 | 640,000 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,800 | | 12,800 | | |
| | | 047 OVERTIME | | 64,000 | | 64,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 76,800 | | 76,800 | | |
| SUBTOTAL FOR BUDGET CODE 2544 | | | 8 | 716,800 | 8 | 716,800 | | |
| BUDGET CODE: 2561 Department of Corrections | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 247,500 | | | 4- | 247,500- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 247,500 | | | 4- | 247,500- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 42,750 | | | | 42,750- |
| SUBTOTAL FOR ADD GRS PAY | | | | 42,750 | | | | 42,750- |
| SUBTOTAL FOR BUDGET CODE 2561 | | | 4 | 290,250 | | | 4- | 290,250- |
| TOTAL FOR | | | 22 | 1,650,100 | 8 | 716,800 | 14- | 933,300- |
| RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT | | | | | | | | |
| BUDGET CODE: 4701 Fingerprint ACS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 242,096 | 5 | 205,843 | | 36,253- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 242,096 | 5 | 205,843 | | 36,253- |
| SUBTOTAL FOR BUDGET CODE 4701 | | | 5 | 242,096 | 5 | 205,843 | | 36,253- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 4702 Fingerprint DOHMH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 238,896 | | 500 | 5- | 238,396- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 238,896 | | 500 | 5- | 238,396- |
| | | SUBTOTAL FOR BUDGET CODE 4702 | 5 | 238,896 | | 500 | 5- | 238,396- |
| | | TOTAL FOR BACKGROUND COMPLAINTS FINGPRT | 10 | 480,992 | 5 | 206,343 | 5- | 274,649- |
| RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC | | | | | | | | |
| BUDGET CODE: 2533 HRA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,574,985 | 30 | 1,575,256 | | 271 |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 1,574,985 | 30 | 1,575,256 | | 271 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,500 | | 5,500 | | |
| | | 047 OVERTIME | | 1,000 | | 1,000 | | |
| | | 061 SUPPER MONEY | | 4,000 | | 4,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,500 | | 12,500 | | |
| | | SUBTOTAL FOR BUDGET CODE 2533 | 30 | 1,587,485 | 30 | 1,587,756 | | 271 |
| BUDGET CODE: 2534 DJJ | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 232,320 | 3 | 232,320 | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 232,320 | 3 | 232,320 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,387 | | 1,387 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,000 | | 1,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,387 | | 2,387 | | |
| | | SUBTOTAL FOR BUDGET CODE 2534 | 3 | 234,707 | 3 | 234,707 | | |
| BUDGET CODE: 2535 EDC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 158,683 | 2 | 158,683 | | |

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

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------------------------|--------|---------------------------|-------|------------------------|-------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 158,683 | 2 | 158,683 | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 40,813 | | 40,813 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 40,813 | | 40,813 | | | |
| SUBTOTAL FOR BUDGET CODE 2535 | | | 2 | 199,496 | 2 | 199,496 | | | |
| BUDGET CODE: 2536 DOITT-ECTP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 60,000 | | | 1- | 60,000- | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 60,000 | | | 1- | 60,000- | |
| SUBTOTAL FOR BUDGET CODE 2536 | | | 1 | 60,000 | | | 1- | 60,000- | |
| BUDGET CODE: 2537 HRA Foodstamps | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 3 | 166,347 | 3 | 166,347 | |
| SUBTOTAL FOR F/T SALARIED | | | | | 3 | 166,347 | 3 | 166,347 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 5,000 | | 5,000 | |
| | | 061 SUPPER MONEY | | | | 2,000 | | 2,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 7,000 | | 7,000 | |
| SUBTOTAL FOR BUDGET CODE 2537 | | | | | 3 | 173,347 | 3 | 173,347 | |
| BUDGET CODE: 2538 DEP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 389,976 | 2 | 149,976 | 3- | 240,000- | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 389,976 | 2 | 149,976 | 3- | 240,000- | |
| SUBTOTAL FOR BUDGET CODE 2538 | | | 5 | 389,976 | 2 | 149,976 | 3- | 240,000- | |
| BUDGET CODE: 2539 DOB | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 438,717 | 6 | 438,717 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 438,717 | 6 | 438,717 | | | |
| SUBTOTAL FOR BUDGET CODE 2539 | | | 6 | 438,717 | 6 | 438,717 | | | |
| BUDGET CODE: 2549 DDC | | | | | | | | | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------|--------|---------------------|------------------------|-----------|---------------------|-----------|------------------|------------|
| | | | # 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 | | | 48 | 2,977,721 | 47 | 2,851,339 | 1- | 126,382- |
| TOTAL FOR INSPECTOR GENERAL-PS | | | 80 | 5,108,813 | 60 | 3,774,482 | 20- | 1,334,331- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 003 INSPECTOR GENERAL-PS

| INSPECTOR GENERAL-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 80 | 5,108,813 | 60 | 3,774,482 | 1,334,331- |
| FINANCIAL PLAN SAVINGS | | 381,273 | | 381,273 | |
| APPROPRIATION | 80 | 5,490,086 | 60 | 4,155,755 | 1,334,331- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-------------------|
| CITY | | 435,361 | | 435,361 | |
| OTHER CATEGORICAL | | 199,496 | | 199,496 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 4,855,229 | | 3,520,898 | 1,334,331- |
| TOTAL | | 5,490,086 | | 4,155,755 | 1,334,331- |

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

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 41,224- 43,200 | 2 | 42,212 | 84,424 |
| 56057 | COMMUNITY ASSOCIATE | 39,841- 57,500 | 7 | 43,289 | 303,025 |
| 10050 | COMPUTER SYSTEMS MANAGER | 118,450-118,450 | 2 | 118,450 | 236,900 |
| 31143 | CONFIDENTIAL INVESTIGATOR | 50,000- 82,000 | 20 | 61,517 | 1,230,344 |
| 31144 | DEPUTY INSPECTOR GENERAL | 85,000-136,115 | 8 | 107,413 | 859,300 |
| 31145 | INSPECTOR GENERAL | 125,000-145,000 | 3 | 132,333 | 397,000 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 57,000- 58,895 | 2 | 57,948 | 115,895 |
| 31130 | SPECIAL INVESTIGATOR | 53,560-110,000 | 15 | 74,715 | 1,120,722 |
| TOTAL FOR OBJECT 001 | | | 59 | | 4,347,610 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 003 | | | 59 | | 4,347,610 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 1 | | 73,688 |
| TOTAL FOR U/A 003 | | | 60 | | 4,421,298 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2542 DEP - Integrity Monitor | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 649 | | | 649- |
| | | 110 FOOD & FORAGE SUPPLIES | | 60 | | | 60- |
| | | 117 POSTAGE | | 58 | | | 58- |
| | | 199 DATA PROCESSING SUPPLIES | | 27,200 | | | 27,200- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 27,967 | | | 27,967- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 17,953 | | | 17,953- |
| | | 315 OFFICE EQUIPMENT | | 1,290 | | | 1,290- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 19,243 | | | 19,243- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,738 | | | 9,738- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,738 | | | 9,738- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,952 | | | 1,952- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,952 | | | 1,952- |
| | | SUBTOTAL FOR BUDGET CODE 2542 | | 58,900 | | | 58,900- |
| BUDGET CODE: 2544 Squad 8/H+H | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,397 | 6,720 | | 3,323 |
| | | 110 FOOD & FORAGE SUPPLIES | | 300 | | | 300- |
| | | 117 POSTAGE | | 61 | | | 61- |
| | | 199 DATA PROCESSING SUPPLIES | | 12 | | | 12- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,770 | 6,720 | | 2,950 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,072 | | | 2,072- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 20,000 | | 20,000 |
| | | 337 BOOKS-OTHER | | 116 | | | 116- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,188 | 20,000 | | 17,812 |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 117,080 | | 117,080 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 117,080 | | 117,080 |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 41,281 | | | 41,281- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | | 2,000- |
| | | 686 PROF SERV OTHER | | 94,708 | | | 94,708- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 137,989 | | | 137,989- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 50 | | | 50- |
| | | 794 TRAINING CITY EMPLOYEES | | 1,003 | | 1,200 | 197 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,053 | | 1,200 | 147 |
| | | SUBTOTAL FOR BUDGET CODE 2544 | | 145,000 | | 145,000 | |
| BUDGET CODE: 2561 Department of Corrections | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,500 | | | 7,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,500 | | | 7,500- |
| | | SUBTOTAL FOR BUDGET CODE 2561 | | 7,500 | | | 7,500- |
| TOTAL FOR | | | | 211,400 | | 145,000 | 66,400- |
| RESPONSIBILITY CENTER: 0004 BACKGROUND COMPLAINTS FINGPRT | | | | | | | |
| BUDGET CODE: 4701 Fingerprint ACS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,520 | | 12,750 | 770- |
| | | 199 DATA PROCESSING SUPPLIES | | 9,853 | | | 9,853- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,373 | | 12,750 | 10,623- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,170 | | | 1,170- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 457 | | | 457- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,627 | | | 1,627- |
| | | SUBTOTAL FOR BUDGET CODE 4701 | | 25,000 | | 12,750 | 12,250- |
| BUDGET CODE: 4702 Fingerprint DOHMH | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 18,323 | | | 18,323- |
| | | 110 FOOD & FORAGE SUPPLIES | | 103 | | | 103- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,426 | | | 18,426- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,174 | | | 2,174- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,174 | | | 2,174- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,400 | | | 4,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,400 | | | 4,400- |
| | | SUBTOTAL FOR BUDGET CODE 4702 | | 25,000 | | | 25,000- |
| | | TOTAL FOR BACKGROUND COMPLAINTS FINGPRT | | 50,000 | | 12,750 | 37,250- |
| RESPONSIBILITY CENTER: 0005 INSPECTOR GENERAL | | | | | | | |
| BUDGET CODE: 9170 INTRA-CITY OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 10,000 | | | 10,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,981 | | 5,781 | 8,200- |
| | | 101 PRINTING SUPPLIES | | | | 1,500 | 1,500 |
| | | 106 MOTOR VEHICLE FUEL | | | | 7,000 | 7,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 900 | | 900 | |
| | | 117 POSTAGE | | | | 10,000 | 10,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 680 | | 6,680 | 6,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 25,561 | | 31,861 | 6,300 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 450 | | 450 | |
| | | 315 OFFICE EQUIPMENT | | 500 | | 500 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 16,499 | | 11,199 | 5,300- |
| | | 337 BOOKS-OTHER | | 1,700 | | 1,700 | |
| | | 338 LIBRARY BOOKS | | | | 3,150 | 3,150 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 19,149 | | 16,999 | 2,150- |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 13,000 | | | 13,000- |
| | | 403 OFFICE SERVICES | | 2,065 | | 2,105 | 40 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 3,000 | 3,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,065 | | 5,105 | 9,960- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 200 | 1 | 200 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,500 | 1 | 1,500 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 170 | 1 | 170 | |
| | | 615 PRINTING CONTRACTS | 1 | 1,000 | 1 | 1,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 150 | 1 | 2,500 | 2,350 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 725 | 1 | 725 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,000 | 1 | 1,000 | |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|-------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 686 PROF SERV OTHER | 1 | 1,000 | 1 | 4,500 | 3,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 5,745 | 8 | 11,595 | 5,850 |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 180 | | 140 | 40- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 180 | | 140 | 40- |
| | | SUBTOTAL FOR BUDGET CODE 9170 | 8 | 65,700 | 8 | 65,700 | |
| | | TOTAL FOR INSPECTOR GENERAL | 8 | 65,700 | 8 | 65,700 | |

RESPONSIBILITY CENTER: 0008 INSPECTOR GENERAL-IC

BUDGET CODE: 2534 DJJ

| | | | | | | | |
|-----------------|--|------------------------------------|--|--------|--|--------|---------|
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | 1,000 | 500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 500 | | 1,000 | 500 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 500 | | | 500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 500 | | | 500- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,000 | | | 10,000- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 7,000 | | 17,000 | 10,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 7,000 | | 17,000 | 10,000 |
| | | SUBTOTAL FOR BUDGET CODE 2534 | | 18,000 | | 18,000 | |

BUDGET CODE: 2535 EDC

| | | | | | | | |
|-----------------|--|------------------------------------|--|-------|--|-------|--|
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2535 | | 5,000 | | 5,000 | |

BUDGET CODE: 2536 DOITT-ECTP

| | | | | | | | |
|-----------------|--|------------------------------------|--|-------|--|--|--------|
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,120 | | | 3,120- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,120 | | | 3,120- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 360,000 | | 360,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 360,000 | | 360,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2536 | | 363,120 | | 360,000 | 3,120- |
| BUDGET CODE: 2538 DEP | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,160 | | 10,000 | 7,840 |
| | | 110 FOOD & FORAGE SUPPLIES | | 255 | | | 255- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,415 | | 10,000 | 7,585 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 10,409 | | | 10,409- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,960 | | | 4,960- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 15,369 | | | 15,369- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,871 | | | 1,871- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,871 | | | 1,871- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 9,745 | | | 9,745- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 9,745 | | | 9,745- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 600 | | | 600- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 600 | | | 600- |
| | | SUBTOTAL FOR BUDGET CODE 2538 | 1 | 30,000 | | 10,000 | 1- 20,000- |
| BUDGET CODE: 2539 DOB | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 10,000 | | | 10,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 149 | | 25,000 | 24,851 |
| | | 199 DATA PROCESSING SUPPLIES | | 13,050 | | | 13,050- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,199 | | 25,000 | 1,801 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,216 | | | 7,216- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,690 | | | 2,690- |
| | | 338 LIBRARY BOOKS | | 29,246 | | 50,000 | 20,754 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 39,152 | | 50,000 | 10,848 |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 15,000 | | | 15,000- |
| | | 403 OFFICE SERVICES | | 60 | | | 60- |

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

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 500,486 | | 529,302 | 28,816 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 114 | | | 114- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 22,886 | | | 22,886- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 538,546 | | 529,302 | 9,244- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,195 | | | 1,195- |
| | | 686 PROF SERV OTHER | | 4,924 | | 50,000 | 45,076 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,119 | | 50,000 | 43,881 |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 18,470 | | | 18,470- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 18,470 | | | 18,470- |
| | | SUBTOTAL FOR BUDGET CODE 2539 | | 625,486 | | 654,302 | 28,816 |
| | | TOTAL FOR INSPECTOR GENERAL-IC | 1 | 1,041,606 | | 1,047,302 | 1- |
| | | TOTAL FOR INSPECTOR GENERAL-OTPS | 9 | 1,368,706 | 8 | 1,270,752 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

UNIT OF APPROPRIATION: 004 INSPECTOR GENERAL-OTPS

| INSPECTOR GENERAL-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 48,000 | 1,368,706 | | 1,270,752 | 97,954- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,368,706 | | 1,270,752 | 97,954- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | | | | |
| OTHER CATEGORICAL | | 5,000 | | 5,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,363,706 | | 1,265,752 | 97,954- |
| TOTAL | | 1,368,706 | | 1,270,752 | 97,954- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 404 | 30,244,544 | 380 | 28,108,550 | 2,135,994- |
| FINANCIAL PLAN SAVINGS | | 692,906 | 7- | 1,023,419 | 330,513 |
| APPROPRIATION | 404 | 30,937,450 | 373 | 29,131,969 | 1,805,481- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 24,450,142 | | 24,873,847 | 423,705 |
| OTHER CATEGORICAL | | 596,496 | | 596,496 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 171,204 | | 88,860 | 171,204- |
| FEDERAL - OTHER | | 812,511 | | | 723,651- |
| INTRA-CITY SALES | | 4,907,097 | | 3,572,766 | 1,334,331- |
| TOTAL | | 30,937,450 | | 29,131,969 | 1,805,481- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 032 DEPARTMENT OF INVESTIGATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 985,473 | 24,499,737 | 551,428 | 10,767,533 | 13,732,204- |
| FINANCIAL PLAN SAVINGS | | 939,356- | | 972,967- | 33,611- |
| APPROPRIATION | | 23,560,381 | | 9,794,566 | 13,765,815- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|-----------|-------------|
| CITY | | 6,157,013 | | 6,012,814 | 144,199- |
| OTHER CATEGORICAL | | 36,651 | | 8,000 | 28,651- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 140,000 | | | 140,000- |
| FEDERAL - C.D. | | 2,929,413 | | | 2,929,413- |
| FEDERAL - OTHER | | 12,933,598 | | 2,508,000 | 10,425,598- |
| INTRA-CITY SALES | | 1,363,706 | | 1,265,752 | 97,954- |
| TOTAL | | 23,560,381 | | 9,794,566 | 13,765,815- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 032 DEPARTMENT OF INVESTIGATION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 404 | 30,244,544 | 380 | 28,108,550 | 2,135,994- |
| FINANCIAL PLAN SAVINGS | | 692,906 | 7- | 1,023,419 | 330,513 |
| APPROPRIATION | 404 | 30,937,450 | 373 | 29,131,969 | 1,805,481- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 24,499,737 | | 10,767,533 | 13,732,204- |
| FINANCIAL PLAN SAVINGS | | 939,356- | | 972,967- | 33,611- |
| APPROPRIATION | | 23,560,381 | | 9,794,566 | 13,765,815- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 404 | 54,744,281 | 380 | 38,876,083 | 15,868,198- |
| FINANCIAL PLAN SAVINGS | | 246,450- | 7- | 50,452 | 296,902 |
| APPROPRIATION | 404 | 54,497,831 | 373 | 38,926,535 | 15,571,296- |
| FUNDING | | | | | |
| CITY | | 30,607,155 | | 30,886,661 | 279,506 |
| OTHER CATEGORICAL | | 633,147 | | 604,496 | 28,651- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 140,000 | | | 140,000- |
| FEDERAL - C.D. | | 3,100,617 | | | 3,100,617- |
| FEDERAL - OTHER | | 13,746,109 | | 2,596,860 | 11,149,249- |
| INTRA-CITY SALES | | 6,270,803 | | 4,838,518 | 1,432,285- |
| TOTAL FUNDING | | 54,497,831 | | 38,926,535 | 15,571,296- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES
 UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------------|------------------------|-----------------------|---------------------|------------|----------------------------|-----|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0002 RESEARCH LIBRARIES | | | | | | | | |
| BUDGET CODE: 2001 CENTRAL BUILDING SUBSIDY | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 2,111,430 | 2,111,836 | 406 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,111,430 | 2,111,836 | 406 | |
| 70 | FXD | MIS CHGS | 716 | PAYMENTS TO LIBRARIES | | 22,856,910 | 22,856,910 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 22,856,910 | 22,856,910 | | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | | | 24,968,340 | 24,968,746 | 406 | |
| BUDGET CODE: 2002 SCHOMBURG CENTER | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 420,950 | 421,031 | 81 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 420,950 | 421,031 | 81 | |
| 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 | | | 2,464,421 | 2,464,502 | 81 | |
| BUDGET CODE: 2003 ENERGY FOR LINCOLN CENTER | | | | | | | | |
| 40 | OTHR | SER&CHR | 423 | HEAT LIGHT & POWER | | 764,573 | 764,573 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 764,573 | 764,573 | | |
| | | SUBTOTAL FOR BUDGET CODE 2003 | | | 764,573 | 764,573 | | |
| | | TOTAL FOR RESEARCH LIBRARIES | | | 28,197,334 | 28,197,821 | 487 | |
| | | TOTAL FOR LUMP SUM APPROPRIATION | | | 28,197,334 | 28,197,821 | 487 | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 035 NEW YORK RESEARCH LIBRARIES

UNIT OF APPROPRIATION: 001 LUMP SUM APPROPRIATION

| LUMP SUM APPROPRIATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,532,380 | 28,197,334 | 2,532,867 | 28,197,821 | 487 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 28,197,334 | | 28,197,821 | 487 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 28,197,334 | | 28,197,821 | 487 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 28,197,334 | | 28,197,821 | 487 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 035 NEW YORK RESEARCH LIBRARIES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,532,380 | 28,197,334 | 2,532,867 | 28,197,821 | 487 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,197,334 | | 28,197,821 | 487 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 28,197,334 | | 28,197,821 | 487 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 28,197,334 | | 28,197,821 | 487 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 035 NEW YORK RESEARCH LIBRARIES

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 28,197,334 | | 28,197,821 | 487 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,197,334 | | 28,197,821 | 487 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 28,197,334 | | 28,197,821 | 487 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,197,334 | | 28,197,821 | 487 |
| FUNDING | | | | | |
| CITY | | 28,197,334 | | 28,197,821 | 487 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 28,197,334 | | 28,197,821 | 487 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|---------------------------|---------------------|------------|----------------------------|-----|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | | |
| BUDGET CODE: 2002 L.S.BOROUGH OF MANHATTAN | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 3,217,122 | 3,217,741 | 619 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 3,217,122 | 3,217,741 | 619 | |
| 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 | | | 25,470,180 | 25,470,799 | 619 | |
| 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 | | | 25,981,973 | 25,982,592 | 619 | |
| | | TOTAL FOR LUMP SUM-BORO OF MANHATTAN | | | 25,981,973 | 25,982,592 | 619 | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 003 LUMP SUM-BORO OF MANHATTAN

| LUMP SUM-BORO OF MANHATTAN | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,217,122 | 25,981,973 | 3,217,741 | 25,982,592 | 619 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 25,981,973 | | 25,982,592 | 619 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 25,981,973 | | 25,982,592 | 619 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 25,981,973 | | 25,982,592 | 619 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|---------------------------|---------------------|------------|----------------------------|-----|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | | |
| BUDGET CODE: 2003 L.S.BOROUGH OF THE BRONX | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 2,057,742 | 2,058,138 | 396 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,057,742 | 2,058,138 | 396 | |
| 70 | FXD | MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 21,794,932 | 21,794,932 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 21,794,932 | 21,794,932 | | |
| | | SUBTOTAL FOR BUDGET CODE 2003 | | | 23,852,674 | 23,853,070 | 396 | |
| 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 | | | 24,366,373 | 24,366,769 | 396 | |
| | | TOTAL FOR LUMP SUM- BORO OF BRONX | | | 24,366,373 | 24,366,769 | 396 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 004 LUMP SUM- BORO OF BRONX

| LUMP SUM- BORO OF BRONX | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,057,742 | 24,366,373 | 2,058,138 | 24,366,769 | 396 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,366,373 | | 24,366,769 | 396 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 24,366,373 | | 24,366,769 | 396 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 24,366,373 | | 24,366,769 | 396 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|-----------------------|---------------------|------------|----------------------------|-----|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | | |
| BUDGET CODE: 2004 L.S.BOROUGH OF STATEN ISLAND | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 634,021 | 634,143 | 122 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 634,021 | 634,143 | 122 | |
| 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 | | | 10,057,395 | 10,057,517 | 122 | |
| 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 | | | 10,188,581 | 10,188,703 | 122 | |
| | | TOTAL FOR LUMP SUM-BORO OF STATEN ISL | | | 10,188,581 | 10,188,703 | 122 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 005 LUMP SUM-BORO OF STATEN ISL

| LUMP SUM-BORO OF STATEN ISL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 634,021 | 10,188,581 | 634,143 | 10,188,703 | 122 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 10,188,581 | | 10,188,703 | 122 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 10,188,581 | | 10,188,703 | 122 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 10,188,581 | | 10,188,703 | 122 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|----------|------------------------|----------|---------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 4001 YALP DYCD Funds | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 620,970 | | | | 620,970- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 620,970 | | | | 620,970- | |
| | | SUBTOTAL FOR BUDGET CODE 4001 | | 620,970 | | | | 620,970- | |
| | | TOTAL FOR | | 620,970 | | | | 620,970- | |
| RESPONSIBILITY CENTER: LN NY PUBLIC LIBRARY | | | | | | | | | |
| BUDGET CODE: 2016 Adult Literacy Funds (City Tax Levy) | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 1,256,678 | | 1,256,678 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,256,678 | | 1,256,678 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2016 | | 1,256,678 | | 1,256,678 | | | |
| BUDGET CODE: 7001 BTOP Matching Funds From DoITT | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 332,630 | | | | 332,630- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 332,630 | | | | 332,630- | |
| | | SUBTOTAL FOR BUDGET CODE 7001 | | 332,630 | | | | 332,630- | |
| BUDGET CODE: 8002 CreateNYC Library Program | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 85,000 | | | | 85,000- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 85,000 | | | | 85,000- | |
| | | SUBTOTAL FOR BUDGET CODE 8002 | | 85,000 | | | | 85,000- | |
| | | TOTAL FOR NY PUBLIC LIBRARY | | 1,674,308 | | 1,256,678 | | 417,630- | |
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 2006 SYSTEMWIDE SERVICES | | | | | | |
| 40 OTHR SER&CHR | | | 6,120,239 | | 6,120,239 | |
| | 499 OTHER EXPENSES - GENERAL | | | | | |
| | SUBTOTAL FOR OTHR SER&CHR | | 6,120,239 | | 6,120,239 | |
| 70 FXD MIS CHGS | | | 69,800,581 | | 73,275,581 | 3,475,000 |
| | 716 PAYMENTS TO LIBRARIES | | | | | |
| | SUBTOTAL FOR FXD MIS CHGS | | 69,800,581 | | 73,275,581 | 3,475,000 |
| | SUBTOTAL FOR BUDGET CODE 2006 | | 75,920,820 | | 79,395,820 | 3,475,000 |
| | TOTAL FOR NEW YORK CITY PUBLIC LIBRARY | | 75,920,820 | | 79,395,820 | 3,475,000 |
| | TOTAL FOR SYSTEMWIDE SERVICES | | 78,216,098 | | 80,652,498 | 2,436,400 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 006 SYSTEMWIDE SERVICES

| SYSTEMWIDE SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 78,216,098 | | 80,652,498 | 2,436,400 |
| FINANCIAL PLAN SAVINGS | | | | 606,002 | 606,002 |
| APPROPRIATION | | 78,216,098 | | 81,258,500 | 3,042,402 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 77,177,498 | | 81,258,500 | 4,081,002 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,038,600 | | | 1,038,600- |
| TOTAL | | 78,216,098 | | 81,258,500 | 3,042,402 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 037 NEW YORK PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0002 NEW YORK CITY PUBLIC LIBRARY | | | | | | | |
| BUDGET CODE: 2007 CONSULTANT & ADVISORY SERVS | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 1,362,128 | | | 1,362,128 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,362,128 | | | 1,362,128 |
| | | SUBTOTAL FOR BUDGET CODE 2007 | | 1,362,128 | | | 1,362,128 |
| | | TOTAL FOR NEW YORK CITY PUBLIC LIBRARY | | 1,362,128 | | | 1,362,128 |
| | | TOTAL FOR CONSULTANT & ADVISORY SVCS | | 1,362,128 | | | 1,362,128 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

UNIT OF APPROPRIATION: 007 CONSULTANT & ADVISORY SVCS

| CONSULTANT & ADVISORY SVCS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 037 NEW YORK PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,908,885 | 140,115,153 | 5,910,022 | 142,552,690 | 2,437,537 |
| FINANCIAL PLAN SAVINGS | | | | 606,002 | 606,002 |
| APPROPRIATION | | 140,115,153 | | 143,158,692 | 3,043,539 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 139,076,553 | | 143,158,692 | 4,082,139 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,038,600 | | | 1,038,600- |
| TOTAL | | 140,115,153 | | 143,158,692 | 3,043,539 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 037 NEW YORK PUBLIC LIBRARY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 140,115,153 | | 142,552,690 | 2,437,537 |
| FINANCIAL PLAN SAVINGS | | | | 606,002 | 606,002 |
| APPROPRIATION | | 140,115,153 | | 143,158,692 | 3,043,539 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 140,115,153 | | 142,552,690 | 2,437,537 |
| FINANCIAL PLAN SAVINGS | | | | 606,002 | 606,002 |
| APPROPRIATION | | 140,115,153 | | 143,158,692 | 3,043,539 |
| FUNDING | | | | | |
| CITY | | 139,076,553 | | 143,158,692 | 4,082,139 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,038,600 | | | 1,038,600- |
| TOTAL FUNDING | | 140,115,153 | | 143,158,692 | 3,043,539 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---------------------------|---|------------------------|-----------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| | | | | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: Z001 PLANYC Energy Efficiency | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | | 934,600 | | | | 934,600- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 934,600 | | | | 934,600- |
| SUBTOTAL FOR BUDGET CODE Z001 | | | | | 934,600 | | | | 934,600- |
| BUDGET CODE: 4001 YALP DYCD Funds | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | | 397,985 | | | | 397,985- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 397,985 | | | | 397,985- |
| SUBTOTAL FOR BUDGET CODE 4001 | | | | | 397,985 | | | | 397,985- |
| TOTAL FOR | | | | | 1,332,585 | | | | 1,332,585- |
| 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- |
| BUDGET CODE: 7002 DoITT Privacy and Security Program | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | | 183,000 | | | | 183,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 183,000 | | | | 183,000- |
| SUBTOTAL FOR BUDGET CODE 7002 | | | | | 183,000 | | | | 183,000- |
| BUDGET CODE: 8002 CreateNYC Library Program | | | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | | 85,000 | | | | 85,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 85,000 | | | | 85,000- |
| SUBTOTAL FOR BUDGET CODE 8002 | | | | | 85,000 | | | | 85,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|-------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR BROOKLYN PUBLIC LIBRARY | | | | 824,094 | | | 824,094- |
| 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 | | 2,543,827 | | 2,329,375 | 214,452- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 2,543,827 | | 2,329,375 | 214,452- |
| 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 | | 94,284,581 | | 96,486,385 | 2,201,804 |
| | SUBTOTAL FOR FXD MIS CHGS | | | 94,284,581 | | 96,486,385 | 2,201,804 |
| | SUBTOTAL FOR BUDGET CODE 2001 | | 1 | 96,831,658 | 1 | 98,819,010 | 1,987,352 |
| 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 | 102,802,722 | 1 | 104,790,074 | 1,987,352 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------|------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR LUMP SUM | | 1 | 104,959,401 | 1 | 104,790,074 | 169,327- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

| LUMP SUM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,545,077 | 104,959,401 | 2,330,625 | 104,790,074 | 169,327- |
| FINANCIAL PLAN SAVINGS | | 1,058,651 | | 1,628,651 | 570,000 |
| APPROPRIATION | | 106,018,052 | | 106,418,725 | 400,673 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|----------------|
| CITY | | 103,861,373 | | 106,418,725 | 2,557,352 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 2,156,679 | | | 2,156,679- |
| TOTAL | | 106,018,052 | | 106,418,725 | 400,673 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 038 BROOKLYN PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,545,077 | 104,959,401 | 2,330,625 | 104,790,074 | 169,327- |
| FINANCIAL PLAN SAVINGS | | 1,058,651 | | 1,628,651 | 570,000 |
| APPROPRIATION | | 106,018,052 | | 106,418,725 | 400,673 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 103,861,373 | | 106,418,725 | 2,557,352 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 2,156,679 | | | 2,156,679- |
| TOTAL | | 106,018,052 | | 106,418,725 | 400,673 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 038 BROOKLYN PUBLIC LIBRARY

| | MODIFIED FY18 - 06/14/18 | ADOPTED BUDGET FY19 | | | |
|-----------------------------|--------------------------|---------------------|-----------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 104,959,401 | | 104,790,074 | 169,327- |
| FINANCIAL PLAN SAVINGS | | 1,058,651 | | 1,628,651 | 570,000 |
| APPROPRIATION | | 106,018,052 | | 106,418,725 | 400,673 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 104,959,401 | | 104,790,074 | 169,327- |
| FINANCIAL PLAN SAVINGS | | 1,058,651 | | 1,628,651 | 570,000 |
| APPROPRIATION | | 106,018,052 | | 106,418,725 | 400,673 |
| FUNDING | | | | | |
| CITY | | 103,861,373 | | 106,418,725 | 2,557,352 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 2,156,679 | | | 2,156,679- |
| TOTAL FUNDING | | 106,018,052 | | 106,418,725 | 400,673 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z001 PLANYC Energy Efficiency | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 456,141 | | | 456,141- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 456,141 | | | 456,141- |
| | | SUBTOTAL FOR BUDGET CODE Z001 | | 456,141 | | | 456,141- |
| | | TOTAL FOR | | 456,141 | | | 456,141- |
| RESPONSIBILITY CENTER: LQ QUEENS PUBLIC LIBRARY | | | | | | | |
| BUDGET CODE: 4001 DYCD YALP Funds | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 572,985 | | | 572,985- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 572,985 | | | 572,985- |
| | | SUBTOTAL FOR BUDGET CODE 4001 | | 572,985 | | | 572,985- |
| BUDGET CODE: 7001 BTOP Matching Funds From DoITT | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 516,801 | | | 516,801- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 516,801 | | | 516,801- |
| | | SUBTOTAL FOR BUDGET CODE 7001 | | 516,801 | | | 516,801- |
| BUDGET CODE: 7002 DoITT CS and coding programs | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 7002 | | 30,000 | | | 30,000- |
| BUDGET CODE: 8002 CreateNYC Library Program | | | | | | | |
| 70 FXD MIS CHGS | | 716 PAYMENTS TO LIBRARIES | | 85,000 | | | 85,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 85,000 | | | 85,000- |
| | | SUBTOTAL FOR BUDGET CODE 8002 | | 85,000 | | | 85,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR QUEENS PUBLIC LIBRARY | | | | 1,204,786 | | | 1,204,786- |
| RESPONSIBILITY CENTER: 0002 QUEENS PUBLIC LIBRARY | | | | | | | |
| BUDGET CODE: 2001 QPL OPERATING SUBSIDY | | | | | | | |
| 40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER | | | | 3,025,738 | | 2,552,877 | 472,861- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,025,738 | | 2,552,877 | 472,861- |
| 70 FXD MIS CHGS 716 PAYMENTS TO LIBRARIES | | | | 102,956,116 | | 105,001,926 | 2,045,810 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 102,956,116 | | 105,001,926 | 2,045,810 |
| SUBTOTAL FOR BUDGET CODE 2001 | | | | 105,981,854 | | 107,554,803 | 1,572,949 |
| 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 | | | | 106,811,854 | | 108,384,803 | 1,572,949 |
| TOTAL FOR LUMP SUM | | | | 108,472,781 | | 108,384,803 | 87,978- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

UNIT OF APPROPRIATION: 001 LUMP SUM

| LUMP SUM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,025,738 | 108,472,781 | 2,552,877 | 108,384,803 | 87,978- |
| FINANCIAL PLAN SAVINGS | | | | 1,558,559 | 1,558,559 |
| APPROPRIATION | | 108,472,781 | | 109,943,362 | 1,470,581 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 106,811,854 | | 109,943,362 | 3,131,508 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,660,927 | | | 1,660,927- |
| TOTAL | | 108,472,781 | | 109,943,362 | 1,470,581 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,025,738 | 108,472,781 | 2,552,877 | 108,384,803 | 87,978- |
| FINANCIAL PLAN SAVINGS | | | | 1,558,559 | 1,558,559 |
| APPROPRIATION | | 108,472,781 | | 109,943,362 | 1,470,581 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 106,811,854 | | 109,943,362 | 3,131,508 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,660,927 | | | 1,660,927- |
| TOTAL | | 108,472,781 | | 109,943,362 | 1,470,581 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 039 QUEENS BOROUGH PUBLIC LIBRARY

| | MODIFIED FY18 - 06/14/18 | ADOPTED BUDGET FY19 | | | |
|-----------------------------|--------------------------|---------------------|-----------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 108,472,781 | | 108,384,803 | 87,978- |
| FINANCIAL PLAN SAVINGS | | | | 1,558,559 | 1,558,559 |
| APPROPRIATION | | 108,472,781 | | 109,943,362 | 1,470,581 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 108,472,781 | | 108,384,803 | 87,978- |
| FINANCIAL PLAN SAVINGS | | | | 1,558,559 | 1,558,559 |
| APPROPRIATION | | 108,472,781 | | 109,943,362 | 1,470,581 |
| FUNDING | | | | | |
| CITY | | 106,811,854 | | 109,943,362 | 3,131,508 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,660,927 | | | 1,660,927- |
| TOTAL FUNDING | | 108,472,781 | | 109,943,362 | 1,470,581 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|--------|------------------------|--------|---------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 4221 YMI-Centrally Managed for Schools | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 2 | 152,997 | | 2 | 152,997 |
| SUBTOTAL FOR F/T SALARIED | | | | | 2 | 152,997 | | 2 | 152,997 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 35,243 | | | 35,243 |
| SUBTOTAL FOR UNSALARIED | | | | | | 35,243 | | | 35,243 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 3,456 | | | 3,456 |
| | | 091 PARAPROFESSIONAL PER SESSION | | | | 311,301 | | | 311,301 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 314,757 | | | 314,757 |
| SUBTOTAL FOR BUDGET CODE 4221 | | | | | 2 | 502,997 | | 2 | 502,997 |
| BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | 1 | 1 | | | |
| | | 047 OVERTIME | | | 1 | 1 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | | 1 | 1 | | | |
| | | 091 PARAPROFESSIONAL PER SESSION | | | 1 | 1 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 4 | 4 | | | |
| SUBTOTAL FOR BUDGET CODE 4300 | | | | | 4 | 4 | | | |
| BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 14,866,226 | 3 | 14,866,226 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 30,434 | 3,181,710,107 | 30,613 | 3,428,839,514 | | 179 | 247,129,407 |
| SUBTOTAL FOR F/T SALARIED | | | 30,437 | 3,196,576,333 | 30,616 | 3,443,705,740 | | 179 | 247,129,407 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 180,722 | | 180,722 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 180,722 | | 180,722 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 181,484,906 | | 181,376,906 | | | 108,000- |
| | | 035 CUSTODIAL ALLOWANCES | | 55,417 | | 55,417 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 181,540,323 | | 181,432,323 | | | 108,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 348,676 | | 348,676 | | | |
| | | 046 TERMINAL LEAVE | | 16,910,000 | | 16,910,000 | | | |
| | | 047 OVERTIME | | 1,785,735 | | 1,785,735 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|---------------|---------------------|---------------|------------------|--------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 049 BACKPAY - PRIOR YEARS | | 594,767 | | 594,767 | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 151,708,368 | | | | 151,708,368- |
| | | 057 BONUS PAYMENTS | | | | | | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 3,500,000 | | 3,500,000 | | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 71,982,433 | | 72,905,535 | | 923,102 |
| | | SUBTOTAL FOR ADD GRS PAY | | 246,829,979 | | 96,044,713 | | 150,785,266- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 262 | | 262 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 262 | | 262 | | |
| | | SUBTOTAL FOR BUDGET CODE 4301 | 30,437 | 3,625,127,619 | 30,616 | 3,721,363,760 | 179 | 96,236,141 |
| BUDGET CODE: 4305 INSTRUCTIONAL SUPPORT SERV - ELEM / MID | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 983 | 40,851,004 | 983 | 40,851,004 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 582 | 62,319,395 | 582 | 62,367,629 | | 48,234 |
| | | SUBTOTAL FOR F/T SALARIED | 1,565 | 103,170,399 | 1,565 | 103,218,633 | | 48,234 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 26,759 | | 26,759 | | |
| | | SUBTOTAL FOR OTH SALARIED | | 26,759 | | 26,759 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,583,794 | | 12,583,794 | | |
| | | 035 CUSTODIAL ALLOWANCES | | 2,183 | | 2,183 | | |
| | | SUBTOTAL FOR UNSALARIED | | 12,585,977 | | 12,585,977 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,097 | | 2,097 | | |
| | | 047 OVERTIME | | 14,264 | | 14,264 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 945 | | 945 | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 2,929,746 | | | | 2,929,746- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 150,000 | | 150,000 | | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 48,758 | | 48,758 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,145,810 | | 216,064 | | 2,929,746- |
| | | SUBTOTAL FOR BUDGET CODE 4305 | 1,565 | 118,928,945 | 1,565 | 116,047,433 | | 2,881,512- |
| BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 12,755 | | 12,755 | | |
| | | SUBTOTAL FOR F/T SALARIED | | 12,755 | | 12,755 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,923,746 | | 2,923,746 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 2,923,746 | | 2,923,746 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | 049 BACKPAY - PRIOR YEARS | | 7,855 | | 7,855 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 625,075 | | | 625,075- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 384,345 | | 384,345 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,018,075 | | 393,000 | 625,075- |
| SUBTOTAL FOR BUDGET CODE 4320 | | | | 3,954,576 | | 3,329,501 | 625,075- |
| BUDGET CODE: 4321 YMI-Instructional ELEM/MS | | | | | | | |
| 04 ADD GRS PAY | | 091 PARAPROFESSIONAL PER SESSION | | | | 125,789 | 125,789 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 125,789 | 125,789 |
| SUBTOTAL FOR BUDGET CODE 4321 | | | | | | 125,789 | 125,789 |
| BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 7 | 585,388 | 7 | 618,469 | 33,081 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 585,388 | 7 | 618,469 | 33,081 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,946,949 | | 1,946,949 | |
| | | 035 CUSTODIAL ALLOWANCES | | 2,233,645 | | 2,233,645 | |
| SUBTOTAL FOR UNSALARIED | | | | 4,180,594 | | 4,180,594 | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 120,882 | | | 120,882- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 25,000 | | 25,000 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 26,598,566 | | 27,550,798 | 952,232 |
| SUBTOTAL FOR ADD GRS PAY | | | | 26,744,448 | | 27,575,798 | 831,350 |
| SUBTOTAL FOR BUDGET CODE 4325 | | | 7 | 31,510,430 | 7 | 32,374,861 | 864,431 |
| BUDGET CODE: 4335 Office of Community Schools | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 5 | 634,386 | 5 | 634,386 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 634,386 | 5 | 634,386 | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 22,290 | | | 22,290- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 199,505 | | 200,392 | 887 |
| SUBTOTAL FOR ADD GRS PAY | | | | 221,795 | | 200,392 | 21,403- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------------|---------------------|---------------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 4335 | | | 5 | 856,181 | 5 | 834,778 | 21,403- |
| BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,105 | 27,258,654 | 1,105 | 27,258,862 | 208 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 29,355 | 1,958,672,338 | 29,421 | 2,064,912,080 | 66 |
| | | SUBTOTAL FOR F/T SALARIED | 30,460 | 1,985,930,992 | 30,526 | 2,092,170,942 | 66 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 281,516 | | 281,516 | |
| | | SUBTOTAL FOR OTH SALARIED | | 281,516 | | 281,516 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 61,162,633 | | 61,162,633 | |
| | | 035 CUSTODIAL ALLOWANCES | | 175,651 | | 175,651 | |
| | | SUBTOTAL FOR UNSALARIED | | 61,338,284 | | 61,338,284 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,269,776 | | 1,269,776 | |
| | | 046 TERMINAL LEAVE | | 15,000 | | 15,000 | |
| | | 047 OVERTIME | | 3,554,002 | | 3,554,002 | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,158,556 | | 1,158,556 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 78,572,826 | | | 78,572,826- |
| | | 057 BONUS PAYMENTS | | | | | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 10,377,994 | | 10,377,994 | |
| | | 060 INT ON DEF WAGES/LATE WAGE ADJ | | | | | |
| | | 061 SUPPER MONEY | | 350,000 | | 350,000 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 100,632,722 | | 100,340,038 | 292,684- |
| | | SUBTOTAL FOR ADD GRS PAY | | 195,930,876 | | 117,065,366 | 78,865,510- |
| SUBTOTAL FOR BUDGET CODE 4601 | | | 30,460 | 2,243,481,668 | 30,526 | 2,270,856,108 | 66 |
| BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 425 | 2,214,915 | 425 | 2,214,915 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 50 | 25,616,689 | 50 | 25,616,689 | |
| | | SUBTOTAL FOR F/T SALARIED | 475 | 27,831,604 | 475 | 27,831,604 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 117,378 | | 117,378 | |
| | | SUBTOTAL FOR OTH SALARIED | | 117,378 | | 117,378 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,940,862 | | 3,940,862 | |
| | | 035 CUSTODIAL ALLOWANCES | | 3,482 | | 3,482 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 3,944,344 | | 3,944,344 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 245,996 | | 245,996 | |
| | | 049 BACKPAY - PRIOR YEARS | | 100 | | 100 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 565,975 | | | 565,975- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 250,000 | | 250,000 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 40,541,627 | | 40,757,400 | 215,773 |
| SUBTOTAL FOR ADD GRS PAY | | | | 41,603,698 | | 41,253,496 | 350,202- |
| SUBTOTAL FOR BUDGET CODE 4605 | | | 475 | 73,497,024 | 475 | 73,146,822 | 350,202- |
| BUDGET CODE: 4606 EVENING HIGH SCHOOLS | | | | | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 8,275 | | | 8,275- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 4,600 | | 4,600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,875 | | 4,600 | 8,275- |
| SUBTOTAL FOR BUDGET CODE 4606 | | | | 12,875 | | 4,600 | 8,275- |
| BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 32,914 | | 32,914 | |
| SUBTOTAL FOR F/T SALARIED | | | | 32,914 | | 32,914 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 208,190 | | 208,190 | |
| | | 035 CUSTODIAL ALLOWANCES | | 916,509 | | 916,509 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,124,699 | | 1,124,699 | |
| SUBTOTAL FOR BUDGET CODE 4620 | | | | 1,157,613 | | 1,157,613 | |
| BUDGET CODE: 4621 YMI-Instructional HS | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | | 4 | 324,071 | 4 324,071 |
| SUBTOTAL FOR F/T SALARIED | | | | | 4 | 324,071 | 4 324,071 |
| 04 ADD GRS PAY | | 091 PARAPROFESSIONAL PER SESSION | | | | 101,926 | 101,926 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 101,926 | 101,926 |
| SUBTOTAL FOR BUDGET CODE 4621 | | | | | 4 | 425,997 | 4 425,997 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 4625 SUMMER INSTRUCTIONAL PROGRAMS - HS | | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1 | 114,105 | 1 | 114,105 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 114,105 | 1 | 114,105 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,475,798 | | 1,475,798 | | | |
| | | 035 CUSTODIAL ALLOWANCES | | 5,032 | | 5,032 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,480,830 | | 1,480,830 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10 | | 10 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 100 | | 100 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 9,928 | | | | | 9,928- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 1,000 | | 1,000 | | | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 30,231 | | 30,231 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 41,269 | | 31,341 | | | 9,928- |
| SUBTOTAL FOR BUDGET CODE 4625 | | | 1 | 1,636,204 | 1 | 1,626,276 | | | 9,928- |
| BUDGET CODE: 4648 GE Central Managed Sch Supp | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 112 | 12,955,669 | 113 | 13,340,556 | 1 | | 384,887 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 95 | 40,428,287 | 109 | 42,419,980 | 14 | | 1,991,693 |
| SUBTOTAL FOR F/T SALARIED | | | 207 | 53,383,956 | 222 | 55,760,536 | 15 | | 2,376,580 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 312,935 | | 312,935 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 312,935 | | 312,935 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,613,491 | | 3,541,739 | | | 928,248 |
| | | 035 CUSTODIAL ALLOWANCES | | 10,103 | | 10,103 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,623,594 | | 3,551,842 | | | 928,248 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 350,000 | | 350,000 | | | |
| | | 047 OVERTIME | | 22,998 | | 19,542 | | | 3,456- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 2,103,149 | | | | | 2,103,149- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 14,460,181 | | 16,930,751 | | | 2,470,570 |
| SUBTOTAL FOR ADD GRS PAY | | | | 16,936,328 | | 17,300,293 | | | 363,965 |
| SUBTOTAL FOR BUDGET CODE 4648 | | | 207 | 73,256,813 | 222 | 76,925,606 | 15 | | 3,668,793 |
| BUDGET CODE: 4660 LYFE PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 30,148 | | 30,148 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------------|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 206 | 9,740,537 | 206 | 9,740,537 | |
| | | SUBTOTAL FOR F/T SALARIED | 206 | 9,770,685 | 206 | 9,770,685 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 688,711 | | 688,711 | |
| | | 035 CUSTODIAL ALLOWANCES | | 4,040 | | 4,040 | |
| | | SUBTOTAL FOR UNSALARIED | | 692,751 | | 692,751 | |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 100 | | 100 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 448,235 | | | 448,235- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 41,006 | | 41,006 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 38,439 | | 38,439 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 527,780 | | 79,545 | 448,235- |
| | | SUBTOTAL FOR BUDGET CODE 4660 | 206 | 10,991,216 | 206 | 10,542,981 | 448,235- |
| BUDGET CODE: 4662 PSAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 170,262 | 2 | 170,633 | 371 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 4 | 290,454 | 4 | 290,454 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 460,716 | 6 | 461,087 | 371 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,220 | | 4,220 | |
| | | SUBTOTAL FOR UNSALARIED | | 4,220 | | 4,220 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 100 | | 100 | |
| | | 047 OVERTIME | | 1 | | 1 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 23,436 | | | 23,436- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 2,852,531 | | 3,150,704 | 298,173 |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,876,068 | | 3,150,805 | 274,737 |
| | | SUBTOTAL FOR BUDGET CODE 4662 | 6 | 3,341,004 | 6 | 3,616,112 | 275,108 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 091 PARAPROFESSIONAL PER SESSION | | 162,180 | | 162,180 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 162,305 | | 162,305 | | |
| | | SUBTOTAL FOR BUDGET CODE 4664 | | 749,734 | | 749,734 | | |
| BUDGET CODE: 7902 City Council Member Items | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 160,901 | 1 | 160,901 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3 | 355,696 | | 4,000,000 | 3- | 3,644,304 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 516,597 | 1 | 4,160,901 | 3- | 3,644,304 |
| 03 UNSALARIED | | 031 UNSALARIED | | 63,400 | | | | 63,400- |
| | | SUBTOTAL FOR UNSALARIED | | 63,400 | | | | 63,400- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 25,662 | | | | 25,662- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 872,185 | | 125,000 | | 747,185- |
| | | SUBTOTAL FOR ADD GRS PAY | | 897,847 | | 125,000 | | 772,847- |
| | | SUBTOTAL FOR BUDGET CODE 7902 | 4 | 1,477,844 | 1 | 4,285,901 | 3- | 2,808,057 |
| BUDGET CODE: 8489 GE Reimbursable Support | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 219 | 41,858,559 | 219 | 43,084,306 | | 1,225,747 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3,178 | 258,093,897 | 3,178 | 256,868,150 | | 1,225,747- |
| | | SUBTOTAL FOR F/T SALARIED | 3,397 | 299,952,456 | 3,397 | 299,952,456 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,292,966 | | 11,292,966 | | |
| | | SUBTOTAL FOR UNSALARIED | | 11,292,966 | | 11,292,966 | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 13,462,223 | | | | 13,462,223- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 105,000 | | 105,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,567,223 | | 105,000 | | 13,462,223- |
| 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 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|---------------|---------------------|---------------|-----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8489 | | 3,397 | 406,204,986 | 3,397 | 392,742,763 | 13,462,223- |
| TOTAL FOR | | 66,770 | 6,596,184,736 | 67,033 | 6,710,659,636 | 263 114,474,900 |
| TOTAL FOR GE INSTR & SCH LEADERSHIP - PS | | 66,770 | 6,596,184,736 | 67,033 | 6,710,659,636 | 263 114,474,900 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| GE INSTR & SCH LEADERSHIP - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 66,770 | 6,596,184,736 | 67,033 | 6,710,659,636 | 114,474,900 |
| FINANCIAL PLAN SAVINGS | | | | 2,072,840- | 2,072,840- |
| APPROPRIATION | 66,770 | 6,596,184,736 | 67,033 | 6,708,586,796 | 112,402,060 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|----------------------|----------------|----------------------|--------------------|
| CITY | | 3,413,956,637 | | 3,507,675,066 | 93,718,429 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,167,681,199 | | 3,186,364,830 | 18,683,631 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 14,546,900 | | 14,546,900 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 6,596,184,736 | | 6,708,586,796 | 112,402,060 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1263B | *ASSOCIATE EDUCATION OFFICER (UNION) | 86,221- 94,154 | 9 | 87,965 | 791,682 |
| 10031 | ADMINISTRATIVE EDUCATION ANALYST | 75,738-152,360 | 34 | 97,300 | 3,308,198 |
| 1003B | ADMINISTRATIVE EDUCATION ANALYST (UNION) | 67,884-139,188 | 29 | 88,294 | 2,560,524 |
| 10062 | ADMINISTRATIVE EDUCATION OFFICER | 81,000-170,999 | 34 | 108,358 | 3,684,175 |
| 1006B | ADMINISTRATIVE EDUCATION OFFICER (UNION) | 64,903-139,188 | 98 | 88,183 | 8,641,891 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 92,022- 92,022 | 1 | 92,022 | 92,022 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 75,738-143,370 | 15 | 108,047 | 1,620,704 |
| 1262D | ASSOCIATE EDUCATION ANALYST (UNION) | 86,221- 86,221 | 1 | 86,221 | 86,221 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 65,557- 65,557 | 1 | 65,557 | 65,557 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 2 | 87,731 | 175,462 |
| 06580 | CHAUFFEUR-ATTENDANT (BOARD OF EDUCATION) | 40,723- 40,723 | 1 | 40,723 | 40,723 |
| 90648 | CITY ELEVATOR OPERATOR | 36,034- 36,284 | 3 | 36,187 | 108,561 |
| 10250 | CLERICAL AIDE | 35,166- 35,166 | 1 | 35,166 | 35,166 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,250- 57,018 | 3 | 44,479 | 133,436 |
| 56056 | COMMUNITY ASSISTANT | 30,198- 39,198 | 183 | 35,772 | 6,546,216 |
| 56057 | COMMUNITY ASSOCIATE | 34,555- 59,287 | 1,763 | 45,015 | 79,362,214 |
| 56058 | COMMUNITY COORDINATOR | 50,231- 78,061 | 213 | 61,748 | 13,152,346 |
| 13620 | COMPUTER AIDE-NON-SPVR | 43,882- 61,334 | 4 | 53,522 | 214,087 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 54,846- 57,356 | 2 | 56,101 | 112,202 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 66,752- 99,500 | 14 | 79,848 | 1,117,870 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 43,882- 61,379 | 22 | 54,271 | 1,193,966 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 91,392- 95,048 | 3 | 92,611 | 277,832 |
| 10050 | COMPUTER SYSTEMS MANAGER | 87,640- 87,640 | 1 | 87,640 | 87,640 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 37,557- 83,616 | 5 | 61,615 | 308,076 |
| 10200 | DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS | 83,304-103,437 | 11 | 89,582 | 985,404 |
| 1262C | EDUCATION ANALYST (UNION) | 65,694- 65,694 | 1 | 65,694 | 65,694 |
| 12750 | EDUCATION ANALYST TRAINEE | 45,888- 50,763 | 2 | 48,326 | 96,651 |
| 1263A | EDUCATION OFFICER (UNION) | 65,694- 86,221 | 18 | 70,630 | 1,271,334 |
| 10245 | EDUCATIONAL MANAGEMENT ASSOCIATE (BOE) | 101,985-101,985 | 1 | 101,985 | 101,985 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 132,108-132,108 | 1 | 132,108 | 132,108 |
| 92610 | MACHINIST | 84,146- 84,146 | 2 | 84,146 | 168,293 |
| 92611 | MACHINIST'S HELPER | 79,448- 79,448 | 3 | 79,448 | 238,345 |
| 90622 | MEDIA SERVICES TECHNICIAN | 57,924- 57,924 | 1 | 57,924 | 57,924 |
| 51221 | OCCUPATIONAL THERAPIST (DOE) | 70,170- 71,384 | 3 | 70,844 | 212,531 |
| 51222 | PHYSICAL THERAPIST (DOE) | 71,384- 71,788 | 2 | 71,586 | 143,172 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 76,520- 76,520 | 1 | 76,520 | 76,520 |
| 12158 | PROCUREMENT ANALYST | 71,658- 71,658 | 1 | 71,658 | 71,658 |
| 60621 | PROGRAM PRODUCER | 75,295- 75,295 | 1 | 75,295 | 75,295 |
| 60910 | RESEARCH ASSISTANT | 63,279- 63,279 | 1 | 63,279 | 63,279 |
| 06745 | SCHOOL BUSINESS MANAGER | 55,808-103,582 | 143 | 77,351 | 11,061,136 |
| 06786 | SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE) | 38,160- 85,259 | 10 | 46,333 | 463,330 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|----------------------|---|-----------------|--------|-------------|---------------|
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 13613 | SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE) | 38,160- 85,259 | 237 | 51,653 | 12,241,825 |
| 90737 | SCHOOL EQUIPMENT MAINTAINER | 41,288- 41,288 | 1 | 41,288 | 41,288 |
| 56061 | SCHOOL-NEIGHBORHOOD WORKER | 39,567- 39,567 | 1 | 39,567 | 39,567 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 37,839- 43,292 | 3 | 41,243 | 123,729 |
| 56062 | SENIOR SCHOOL-NEIGHBORHOOD WORKER | 51,383- 51,383 | 1 | 51,383 | 51,383 |
| 12200 | STOCK WORKER | 35,351- 46,565 | 5 | 39,463 | 197,317 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,806- 85,304 | 11 | 75,184 | 827,022 |
| TOTAL FOR OBJECT 001 | | | 2,903 | | 152,523,561 |
| | | | | | |
| OBJECT: 005 | FULL TIME PEDAGOGICAL PRSONNEL | | | | |
| AEPFP | ADULT ED-30 H | 33,286- 44,651 | 7 | 40,705 | 284,937 |
| AETRR | ADULT EDUCAT TEACH - REG SUB | 34,870- 37,194 | 2 | 36,032 | 72,064 |
| AETRQ | ADULT EDUCATION TEACHER | 55,529-151,683 | 50 | 100,594 | 5,029,706 |
| AREPP | ANNUAL ED PARA | 24,688- 44,842 | 1,129 | 34,562 | 39,020,101 |
| SSAPQ | ASSISTANT PRINCIPAL | 79,532-150,629 | 864 | 132,522 | 114,498,636 |
| SUAPQ | ASSISTANT PRINCIPAL | 70,547-137,578 | 2,336 | 117,764 | 275,095,780 |
| SUAAQ | ASSISTANT PRINCIPAL ASSIGNED | 117,578-124,800 | 4 | 120,756 | 483,025 |
| SUYWQ | ASSISTANT SUPERINTENDENT | 127,049-216,219 | 41 | 158,917 | 6,515,594 |
| EACSQ | EDUCATIONAL ADMINISTRATOR CSA | 99,434-166,871 | 161 | 126,941 | 20,437,529 |
| GCGCQ | GUIDANCE COUNSELOR | 57,445-116,951 | 1,879 | 91,621 | 172,156,150 |
| GCGAQ | GUIDANCE COUNSELOR ASSIGNED A | 58,203-116,951 | 69 | 74,754 | 5,158,030 |
| GCGCR | GUIDANCE COUNSELOR-REG SUB | 58,203- 69,083 | 6 | 61,963 | 371,777 |
| LBLAQ | LAB SPECIALIST/ASSISTANT | 50,610- 89,275 | 81 | 81,700 | 6,617,721 |
| SUPLQ | PRINCIPAL | 90,258-198,707 | 1,614 | 156,535 | 252,647,360 |
| SUPAQ | PRINCIPAL ASSIGNED | 143,905-178,800 | 14 | 165,336 | 2,314,703 |
| MIMIQ | SCHOOL MEDICAL INSPECTOR | 81,992- 81,992 | 3 | 81,992 | 245,976 |
| CLSPQ | SCHOOL PSYCHOLGIST | 63,722-119,450 | 26 | 96,519 | 2,509,483 |
| SYSYQ | SCHOOL SECRETARY | 37,509- 74,487 | 2,695 | 59,538 | 160,454,277 |
| SYSYR | SCHOOL SECRETARY-REG SUB | 37,509- 46,728 | 212 | 41,220 | 8,738,689 |
| CLSWQ | SCHOOL SOCIAL WORKER | 55,929-117,613 | 481 | 89,713 | 43,151,752 |
| CLSWR | SCHOOL SOCIAL WORKER - REG SUB | 93,215- 93,215 | 1 | 93,215 | 93,215 |
| SSASQ | SUPERVISOR ASSIGNED | 131,418-131,418 | 1 | 131,418 | 131,418 |
| ASVAR | TEACH ASST VOCATION - REG SUB | 48,600- 50,700 | 35 | 49,968 | 1,748,872 |
| TRTRQ | TEACHER | 47,690-133,762 | 47,849 | 85,474 | 4,089,863,154 |
| ARTAP | TEACHER AIDE | 24,688- 24,688 | 1 | 24,688 | 24,688 |
| TRTAQ | TEACHER ASSIGNED A | 62,233-128,762 | 44 | 99,989 | 4,399,532 |
| ASATR | TEACHER ASSISTANT - REG SUB | 22,500- 22,500 | 1 | 22,500 | 22,500 |
| TRWXQ | TEACHER ATTENDANCE | 54,000-113,762 | 327 | 90,231 | 29,505,496 |
| TRTSQ | TEACHER SPECIAL EDUCATION | 47,690-114,362 | 2,543 | 77,781 | 197,798,245 |
| TRTSR | TEACHER SPECIAL EDUCATION-REG SUB | 54,000- 71,613 | 171 | 55,710 | 9,526,344 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 401 GE INSTR & SCH LEADERSHIP - PS

| | | ADOPTED BUDGET FY19 | | | |
|---|--------------------------------|---------------------|--------|-------------|---------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 005 | FULL TIME PEDAGOGICAL PRSONNEL | | | | |
| TRTRR | TEACHER-REG SUB | 49,136-113,762 | 463 | 58,672 | 27,165,009 |
| TOTAL FOR OBJECT 005 | | | 63,110 | | 5,476,081,763 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 401 | | | 66,013 | | 5,628,605,324 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 1,020 | | 86,970,406 |
| TOTAL FOR U/A 401 | | | 67,033 | | 5,715,575,730 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|-------------------------------|-----|------------------------|------------|---------------------|-------|------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 4221 YMI-Centrally Managed for Schools | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | | | | 37,500 | | 37,500 |
| | | | 199 | | | | | 10,000 | | 10,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 47,500 | | 47,500 |
| 30 | | PROPTY&EQUIP | 300 | | | | | 12,500 | | 12,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 12,500 | | 12,500 |
| 40 | | OTHR SER&CHR | 400 | | | | | 166,056 | | 166,056 |
| | | | 402 | | | | | 3,000 | | 3,000 |
| | | | 451 | | | | | 229,541 | | 229,541 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 398,597 | | 398,597 |
| 60 | | CNTRCTL SVCS | 613 | | | | | 1,500 | | 1,500 |
| | | | 615 | | | | | 65,500 | | 65,500 |
| | | | 622 | | | | | 10,000 | | 10,000 |
| | | | 671 | | | | | 365,028 | | 365,028 |
| | | | 685 | | | | | 712,962 | | 712,962 |
| | | | 686 | | | | | 648,719 | | 648,719 |
| | | | 689 | | | 1 | | 1,365,701 | 1 | 1,365,701 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | | 3,169,410 | 1 | 3,169,410 |
| | | SUBTOTAL FOR BUDGET CODE 4221 | | | | 1 | | 3,628,007 | 1 | 3,628,007 |
| BUDGET CODE: 4300 GE HOLDING CODE - ELEMENTARY / MIDDLE | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 337 | | 92,813 | | | 2,803,235 | | 2,710,422 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 92,813 | | | 2,803,235 | | 2,710,422 |
| | | SUBTOTAL FOR BUDGET CODE 4300 | | | 92,813 | | | 2,803,235 | | 2,710,422 |
| BUDGET CODE: 4301 GE INST & SCHOOL SUPERVISION ELE/MIDDLE | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 95,634,892 | | | 76,262,501 | | 19,372,391- |
| | | | 199 | | 1,808,636 | | | 1,818,636 | | 10,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 97,443,528 | | | 78,081,137 | | 19,362,391- |
| 30 | | PROPTY&EQUIP | 300 | | 10,374,486 | | | 10,374,486 | | |
| | | | 337 | | 5,536,424 | | | 5,536,424 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|-----|---|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 338 LIBRARY BOOKS | | 885,454 | | 885,454 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 16,796,364 | | 16,796,364 | |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 2,600,000 | | | 2,600,000- |
| | 126001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 9,047,938 | | 10,647,938 | 1,600,000 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 7,736,329 | | 7,736,329 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,652,168 | | 1,662,168 | 10,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 21,036,435 | | 20,046,435 | 990,000- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 2,817 | 3 | 2,817 | |
| | | 602 | TELECOMMUNICATIONS MAINT | 9 | 153,092 | 9 | 153,092 | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 13 | 158,404 | 13 | 158,404 | |
| | | 613 | DATA PROCESSING EQUIPMENT | 36 | 5,000,000 | 36 | 5,000,000 | |
| | | 615 | PRINTING CONTRACTS | 2 | 11,537 | 2 | 11,537 | |
| | | 622 | TEMPORARY SERVICES | 10 | 794,060 | 10 | 794,060 | |
| | | 633 | TRANSPORTATION EXPENDITURES | 13 | 334,989 | 13 | 334,989 | |
| | | 669 | TRANSPORTATION OF PUPILS | 24 | 1,299,041 | 24 | 1,299,041 | |
| | | 670 | PMTS CONTRACT/CORPORAT SCHOOL | | 7,525 | | 7,525 | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 56 | 3,000 | 56 | 3,000 | |
| | | 684 | PROF SERV COMPUTER SERVICES | 6 | 40,000 | 6 | 40,000 | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 104 | 10,413,190 | 104 | 10,164,766 | 248,424- |
| | | 686 | PROF SERV OTHER | 2 | 430,680 | 2 | 430,680 | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 6 | 3,121,021 | 6 | 2,928,021 | 193,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 284 | 21,769,356 | 284 | 21,327,932 | 441,424- |
| | | | SUBTOTAL FOR BUDGET CODE 4301 | 284 | 157,045,683 | 284 | 136,251,868 | 20,793,815- |
| BUDGET CODE: | 4305 | | INSTRUCTIONAL SUPPORT SERV - ELEM / MID | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 980,823 | | 990,823 | 10,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 75,042 | | 85,042 | 10,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,055,865 | | 1,075,865 | 20,000 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|------------------------------------|------------------------|-------------|---------------------|-------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 28,552 | | 38,552 | | 10,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,081,477 | | 1,091,477 | | 10,000 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 200 | 1 | 200 | | |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,999 | 1 | 1,999 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 3,300 | 1 | 3,300 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 10,274 | 1 | 10,274 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 20,000 | 1 | 20,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 5 | 837,316 | 5 | 647,316 | | 190,000- |
| | | 686 | PROF SERV OTHER | 60 | 2,303,798 | 60 | 2,503,798 | | 200,000 |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 101 | 10,753,544 | 101 | 14,709,664 | | 3,956,120 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 171 | 13,930,431 | 171 | 17,896,551 | | 3,966,120 |
| | | | SUBTOTAL FOR BUDGET CODE 4305 | 171 | 16,661,258 | 171 | 20,657,378 | | 3,996,120 |
| BUDGET CODE: 4315 NYSTL - ELEMENTARY / MIDDLE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 | DATA PROCESSING SUPPLIES | | 10,003,228 | | 10,003,228 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 10,003,228 | | 10,003,228 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 4,443,298 | | 4,443,298 | | |
| | | 337 | BOOKS-OTHER | | 51,933,125 | | 51,933,125 | | |
| | | 338 | LIBRARY BOOKS | | 7,256,124 | | 7,256,124 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 63,632,547 | | 63,632,547 | | |
| | | | SUBTOTAL FOR BUDGET CODE 4315 | | 73,635,775 | | 73,635,775 | | |
| BUDGET CODE: 4320 BEFORE/AFTR SCH TIME & EXTEND - ELEM/MID | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 545,080 | | 545,080 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 44,208 | | 44,208 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 589,288 | | 589,288 | | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 11,067,163 | | 11,067,163 | | |
| | | 337 | BOOKS-OTHER | | 590,344 | | 590,344 | | |
| | | 338 | LIBRARY BOOKS | | 965,793 | | 965,793 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 12,623,300 | | 12,623,300 | | |
| 40 OTHR SER&CHR | 260001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 134,901,997 | | 141,901,997 | | 7,000,000 |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 6,420,454 | | 8,420,454 | | 2,000,000 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 10,200 | | 10,200 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,802,700 | | 2,802,700 | |
| | | SUBTOTAL FOR OTHER SER&CHR | | 144,135,351 | | 153,135,351 | 9,000,000 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 50,250 | 1 | 50,250 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,200 | 1 | 2,200 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 2,000,000 | | 2,000,000 | |
| | | 668 BUS TRANSP REIMBURSABLE PRGMS | 1 | 33,520 | 1 | 33,520 | |
| | | 669 TRANSPORTATION OF PUPILS | 3 | 27,175 | 3 | 27,175 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 17 | 2,275,645 | 17 | 2,275,645 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 7 | 256,956 | 7 | 256,956 | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 190,000 | 1 | 190,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 31 | 4,835,746 | 31 | 4,835,746 | |
| | | SUBTOTAL FOR BUDGET CODE 4320 | 31 | 162,183,685 | 31 | 171,183,685 | 9,000,000 |
| BUDGET CODE: 4321 YMI-Instructional ELEM/MS | | | | | | | |
| 60 CNTRCTL SVCS | | 685 PROF SERV DIRECT EDUC SERV | | | | 100,000 | 100,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 100,000 | 100,000 |
| | | SUBTOTAL FOR BUDGET CODE 4321 | | | | 100,000 | 100,000 |
| BUDGET CODE: 4325 SUMMER INSTRUCTIONAL PROGRAMS - ELM/MID | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,388,600 | | 6,667,790 | 720,810- |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 7,875 | | 7,875 | |
| | | 199 DATA PROCESSING SUPPLIES | | 106,400 | | 106,400 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,502,875 | | 6,782,065 | 720,810- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 102,000 | | 102,000 | |
| | | SUBTOTAL FOR OTHER SER&CHR | | 102,000 | | 102,000 | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 11,800 | | 11,800 | |
| | | 668 BUS TRANSP REIMBURSABLE PRGMS | | 6,591 | | 6,591 | |
| | | 685 PROF SERV DIRECT EDUC SERV | | 1,027,841 | | 1,027,841 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 82,158 | | 82,158 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,128,390 | | 1,128,390 | |
| | | SUBTOTAL FOR BUDGET CODE 4325 | | 8,733,265 | | 8,012,455 | 720,810- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|-------------------------------|-----------------|----------------------------------|--------|---------------------|--------|---------------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| BUDGET CODE: 4335 Office of Community Schools | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,399,266 | | 5,229,266 | | 3,170,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 8,399,266 | | 5,229,266 | | 3,170,000- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 570,481 | | 570,481 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 570,481 | | 570,481 | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | 83 | 46,132,911 | 83 | 48,476,211 | | 2,343,300 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 83 | 46,132,911 | 83 | 48,476,211 | | 2,343,300 |
| | SUBTOTAL FOR BUDGET CODE 4335 | | | 83 | 55,102,658 | 83 | 54,275,958 | | 826,700- |
| BUDGET CODE: 4601 GE INSTRUCTION & SCHOOL SUPERVISION - HS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 46,912,453 | | 48,164,639 | | 1,252,186 |
| | | 199 | DATA PROCESSING SUPPLIES | | 3,264,462 | | 3,674,062 | | 409,600 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 50,176,915 | | 51,838,701 | | 1,661,786 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 4,220,351 | | 4,614,951 | | 394,600 |
| | | 337 | BOOKS-OTHER | | 5,679,795 | | 6,086,395 | | 406,600 |
| | | 338 | LIBRARY BOOKS | | 1,618,326 | | 1,610,326 | | 8,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 11,518,472 | | 12,311,672 | | 793,200 |
| 40 | OTHR SER&CHR | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 057001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 25,972 | | | | 25,972- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,724,941 | | 5,134,541 | | 409,600 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,863,755 | | 5,863,755 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 861,700 | | 1,266,300 | | 404,600 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 11,476,368 | | 12,264,596 | | 788,228 |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | 1 | 9,860 | 1 | 9,860 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 6 | 123,248 | 6 | 123,248 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 1,804,750 | | 1,803,750 | | 1,000- |
| | | 615 | PRINTING CONTRACTS | 12 | 80,686 | 12 | 75,686 | | 5,000- |
| | | 622 | TEMPORARY SERVICES | 5 | 839,084 | 5 | 839,084 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 633 TRANSPORTATION EXPENDITURES | 2 | 50,000 | 2 | 50,000 | | | |
| | | 669 TRANSPORTATION OF PUPILS | | 15,000 | | 15,000 | | | |
| | | 670 PMTS CONTRACT/CORPORAT SCHOOL | | 1,300 | | 1,300 | | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 52 | 6,173,143 | 52 | 4,910,897 | | | 1,262,246- |
| | | 686 PROF SERV OTHER | 16 | 5,791,687 | 16 | 6,146,236 | | | 354,549 |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 52 | 1,472,721 | 52 | 1,142,021 | | | 330,700- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 16 | 137,880 | 16 | 137,880 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 162 | 16,499,359 | 162 | 15,254,962 | | | 1,244,397- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 671,000 | | 671,000 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 671,000 | | 671,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4601 | 162 | 90,342,114 | 162 | 92,340,931 | | | 1,998,817 |
| BUDGET CODE: 4605 INSTRUCTIONAL SUPPORT SERVICES - HS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 635,546 | | 635,546 | | | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 331,950 | | 331,950 | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 158,957 | | 158,957 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,126,453 | | 1,126,453 | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 95,700 | | 95,700 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 95,700 | | 95,700 | | | |
| 60 CNTRCTL SVCS | | 685 PROF SERV DIRECT EDUC SERV | | 1,210,039 | | 1,210,039 | | | |
| | | 686 PROF SERV OTHER | | 118,068 | | 118,068 | | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 2,379,959 | | 2,379,959 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,708,066 | | 3,708,066 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4605 | | 4,930,219 | | 4,930,219 | | | |
| 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 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|--------------------------------|------------------------|------------|---------------------|--------|------------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 203 | | | 203 | | |
| SUBTOTAL FOR BUDGET CODE 4606 | | | | | 68,603 | | | 68,603 | | |
| BUDGET CODE: 4615 NYSTL - HIGH SCHOOL | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 724,663 | | | 724,663 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 4,121,623 | | | 4,121,623 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,846,286 | | | 4,846,286 | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 3,103,415 | | | 3,103,415 | | |
| | | 337 | BOOKS-OTHER | | 15,339,490 | | | 15,339,490 | | |
| | | 338 | LIBRARY BOOKS | | 2,990,371 | | | 2,990,371 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 21,433,276 | | | 21,433,276 | | |
| SUBTOTAL FOR BUDGET CODE 4615 | | | | | 26,279,562 | | | 26,279,562 | | |
| BUDGET CODE: 4620 BEFORE/AFTER SCH TIME & EXTEND USE - HS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 830,895 | | | 830,895 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 182,114 | | | 182,114 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,013,009 | | | 1,013,009 | | |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 100,000 | | | 100,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 100,000 | | | 100,000 | | |
| 60 | CNTRCTL SVCS | 685 | PROF SERV DIRECT EDUC SERV | | 531,835 | | | 531,835 | | |
| | | 686 | PROF SERV OTHER | | 31,505 | | | 31,505 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | | 56,039 | | | 56,039 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 619,379 | | | 619,379 | | |
| SUBTOTAL FOR BUDGET CODE 4620 | | | | | 1,732,388 | | | 1,732,388 | | |
| BUDGET CODE: 4621 YMI-Instructional HS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | | 93,599 | | 93,599 |
| | | 199 | DATA PROCESSING SUPPLIES | | | | | 5,000 | | 5,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 98,599 | | 98,599 |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | | | | 8,000 | | 8,000 |
| | | 338 | LIBRARY BOOKS | | | | | 8,000 | | 8,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 16,000 | 16,000 |
| 40 | | OTHER SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 5,000 | 5,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 10,000 | 10,000 |
| SUBTOTAL FOR OTHER SER&CHR | | | | | | 15,000 | 15,000 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 1,000 | 1,000 |
| | | 615 PRINTING CONTRACTS | | | | 5,000 | 5,000 |
| | | 685 PROF SERV DIRECT EDUC SERV | | | | 58,396 | 58,396 |
| | | 686 PROF SERV OTHER | | | | 63,599 | 63,599 |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | | | 50,000 | 50,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 177,995 | 177,995 |
| SUBTOTAL FOR BUDGET CODE 4621 | | | | | | 307,594 | 307,594 |
| 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 | | OTHER SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 22,568 | | 22,568 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 20,000 | | 20,000 | |
| SUBTOTAL FOR OTHER SER&CHR | | | | 42,568 | | 42,568 | |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 7,500 | 1 | 7,500 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 3 | 3,000 | 3 | 3,000 | |
| | | 686 PROF SERV OTHER | | 800 | | 800 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 11,300 | 4 | 11,300 | |
| SUBTOTAL FOR BUDGET CODE 4625 | | | 4 | 339,088 | 4 | 339,088 | |
| BUDGET CODE: 4648 GE Central Managed Sch Supp | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,245,291 | | 14,427,330 | 182,039 |
| | | 199 DATA PROCESSING SUPPLIES | | 7,368,454 | | 7,353,454 | 15,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 21,613,745 | | 21,780,784 | 167,039 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------|--------------|-------------------------------|----------------------------------|------------------------|-------------|---------------------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 2,347,374 | | 2,320,474 | | 26,900- |
| | | 337 | BOOKS-OTHER | | 4,981,786 | | 4,966,786 | | 15,000- |
| | | 338 | LIBRARY BOOKS | | 416,020 | | 416,020 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 7,745,180 | | 7,703,280 | | 41,900- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 4,585,100 | | | | 4,585,100- |
| | | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | 195,000 | | | | 195,000- |
| | | 260001 | 40X CONTRACTUAL SERVICES-GENERAL | | 82,750 | | | | 82,750- |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 20,000 | | | | 20,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 31,296,314 | | 31,454,658 | | 158,344 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 12,520,627 | | 12,517,650 | | 2,977- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,619,211 | | 3,533,409 | | 85,802- |
| | | 485 | TUITION EXPENSES - BOE ONLY | | 1,009,393 | | 1,009,393 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 53,328,395 | | 48,515,110 | | 4,813,285- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 3,834,206 | | 14,163,450 | | 10,329,244 |
| | | 602 | TELECOMMUNICATIONS MAINT | | 501,655 | | 501,655 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 200,000 | | 200,000 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 2,438,582 | | 2,436,784 | | 1,798- |
| | | 615 | PRINTING CONTRACTS | | 991,366 | | 1,890,866 | | 899,500 |
| | | 622 | TEMPORARY SERVICES | | 1,205,384 | | 1,170,170 | | 35,214- |
| | | 669 | TRANSPORTATION OF PUPILS | | 56,750 | | 56,750 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 440,028 | 1 | 75,000 | | 365,028- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 5,744,000 | | 5,744,000 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 242,600 | 2 | 242,600 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | | 20,045,318 | | 18,183,793 | | 1,861,525- |
| | | 686 | PROF SERV OTHER | 25 | 51,795,867 | 25 | 63,433,247 | | 11,637,380 |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 22 | 26,569,364 | 21 | 26,764,562 | 1- | 195,198 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50 | 114,065,120 | 49 | 134,862,877 | 1- | 20,797,757 |
| | | SUBTOTAL FOR BUDGET CODE 4648 | | 50 | 196,752,440 | 49 | 212,862,051 | 1- | 16,109,611 |
| BUDGET CODE: 4660 LYFE PROGRAM | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 363,500 | | 363,500 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 363,500 | | 363,500 | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 32,000 | | 32,000 | | |
| | | 337 | BOOKS-OTHER | | 1,500 | | 1,500 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 33,500 | | 33,500 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------------|-------------------------------|--------|--------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 55,758 | | 55,758 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 49,000 | | 49,000 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 104,758 | | 104,758 | | |
| 60 | CNTRCTL SVCS | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 7,000 | 1 | 7,000 | | |
| | | 686 | PROF SERV OTHER | | 89,150 | | 89,150 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | | 250,000 | | 250,000 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 346,150 | 1 | 346,150 | | |
| | SUBTOTAL FOR BUDGET CODE 4660 | | | 1 | 847,908 | 1 | 847,908 | | |
| BUDGET CODE: 4662 PSAL | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 8,700 | | | | 8,700- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 238,786 | | 238,786 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 247,486 | | 238,786 | | 8,700- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 15,000 | | 15,000 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 15,000 | | 15,000 | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 138,010 | | 138,010 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | 1,000 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 139,010 | | 139,010 | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 746,200 | | | | 746,200- |
| | | 685 | PROF SERV DIRECT EDUC SERV | | | | 71,255 | | 71,255 |
| | | 695 | EDUCATION & REC FOR YOUTH PRGM | 95 | 1,858,171 | 95 | 1,858,171 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 95 | 2,604,371 | 95 | 1,929,426 | | 674,945- |
| | SUBTOTAL FOR BUDGET CODE 4662 | | | 95 | 3,005,867 | 95 | 2,322,222 | | 683,645- |
| BUDGET CODE: 4664 BIG APPLE GAMES | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 5,400 | | 5,400 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 5,400 | | 5,400 | | |
| 60 | CNTRCTL SVCS | 676 | MAINT & OPER OF INFRASTRUCTURE | 2 | 25,700 | 2 | 25,700 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 25,700 | 2 | 25,700 | | |
| | SUBTOTAL FOR BUDGET CODE 4664 | | | 2 | 31,100 | 2 | 31,100 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|-----------------|----------------------------------|--------|---------------------|--------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 7902 City Council Member Items | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 24,311,772 | | 26,514,409 | 2,202,637 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 24,311,772 | | 26,514,409 | 2,202,637 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 600,000 | | | 600,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 28,250 | | | 28,250- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 628,250 | | | 628,250- |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 2,000 | | | 2,000- |
| | | 685 | PROF SERV DIRECT EDUC SERV | | 65,000 | | | 65,000- |
| | | 686 | PROF SERV OTHER | | 3,801,117 | | | 3,801,117- |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | | 2,400 | | | 2,400- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 3,870,517 | | | 3,870,517- |
| | SUBTOTAL FOR BUDGET CODE 7902 | | | | 28,810,539 | | 26,514,409 | 2,296,130- |
| BUDGET CODE: 8489 GE Reimbursable Support | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,411,327 | | 2,411,327 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 56,646 | | 56,646 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,467,973 | | 2,467,973 | |
| 40 | OTHR SER&CHR | 068001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 260001 | 40X CONTRACTUAL SERVICES-GENERAL | | 77,000 | | | 77,000- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 77,000 | | | 77,000- |
| 60 | CNTRCTL SVCS | 685 | PROF SERV DIRECT EDUC SERV | | 20,896,837 | | 20,973,837 | 77,000 |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | | 5,722,392 | | 5,722,392 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 26,619,229 | | 26,696,229 | 77,000 |
| | SUBTOTAL FOR BUDGET CODE 8489 | | | | 29,164,202 | | 29,164,202 | |
| TOTAL FOR | | | | 883 | 855,759,167 | 883 | 868,288,638 | 12,529,471 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR GE INSTR & SCH LEADERSHIP - OT | | 883 | 855,759,167 | 883 | 868,288,638 | 12,529,471 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 402 GE INSTR & SCH LEADERSHIP - OTPS

| GE INSTR & SCH LEADERSHIP - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|----------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 142,496,519 | 855,759,167 | 141,901,997 | 868,288,638 | 12,529,471 |
| FINANCIAL PLAN SAVINGS | | 2,603,553 | | 931,891 | 1,671,662- |
| APPROPRIATION | | 858,362,720 | | 869,220,529 | 10,857,809 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 447,113,396 | | 458,960,677 | 11,847,281 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 411,249,324 | | 410,259,852 | 989,472- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 858,362,720 | | 869,220,529 | 10,857,809 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------------|---------------------|---------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4800 SE HOLDING CODE - ELEMENTARY/MIDDLE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 886 | | 886 | | |
| | | SUBTOTAL FOR F/T SALARIED | 887 | | 887 | | |
| | | SUBTOTAL FOR BUDGET CODE 4800 | 887 | | 887 | | |
| BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 64,892 | 4 | 64,892 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 17,343 | 995,763,159 | 17,647 | 1,099,549,879 | 304 |
| | | SUBTOTAL FOR F/T SALARIED | 17,347 | 995,828,051 | 17,651 | 1,099,614,771 | 304 |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,859,359 | | 13,891,679 | |
| | | SUBTOTAL FOR UNSALARIED | | 13,859,359 | | 13,891,679 | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 36,387,425 | | | |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 22,140 | | 22,140 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 6,704,595 | | 8,248,936 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 43,114,160 | | 8,271,076 | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 2,141,838 | | 2,141,838 | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 849,569 | | 849,569 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 273,340 | | 273,340 | |
| | | SUBTOTAL FOR FRINGE BENES | | 3,264,747 | | 3,264,747 | |
| | | SUBTOTAL FOR BUDGET CODE 4801 | 17,347 | 1,056,066,317 | 17,651 | 1,125,042,273 | 304 |
| BUDGET CODE: 4805 SE INSTRUCTIONAL SUPPORT SERVICES - E/M | | | | | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 220,426 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 220,426 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4805 | | 220,426 | | | |
| BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 407,293 | 4 | 407,293 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 7,005 | 436,700,671 | 7,322 | 406,543,190 | 317 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 7,009 | 437,107,964 | 7,326 | 406,950,483 | 317 | 30,157,481- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,496,844 | | 1,496,844 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,496,844 | | 1,496,844 | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 18,758,840 | | | | 18,758,840- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 7,860 | | 7,860 | | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 177,900 | | 177,900 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 18,944,600 | | 185,760 | | 18,758,840- |
| SUBTOTAL FOR BUDGET CODE 4811 | | | 7,009 | 457,549,408 | 7,326 | 408,633,087 | 317 | 48,916,321- |
| BUDGET CODE: 4848 SE Centrally Managed School Support | | | | | | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 73,032 | | | | 73,032- |
| SUBTOTAL FOR ADD GRS PAY | | | | 73,032 | | | | 73,032- |
| SUBTOTAL FOR BUDGET CODE 4848 | | | | 73,032 | | | | 73,032- |
| BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1,514 | 170,648,933 | 1,514 | 139,248,410 | | 31,400,523- |
| SUBTOTAL FOR F/T SALARIED | | | 1,514 | 170,648,933 | 1,514 | 139,248,410 | | 31,400,523- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,330,000 | | 1,330,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,330,000 | | 1,330,000 | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 5,805,625 | | | | 5,805,625- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 168,290 | | 168,290 | | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 465,583 | | 465,583 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,439,498 | | 633,873 | | 5,805,625- |
| SUBTOTAL FOR BUDGET CODE 4901 | | | 1,514 | 178,418,431 | 1,514 | 141,212,283 | | 37,206,148- |
| BUDGET CODE: 4905 SE INSTRUCTIONAL SUPPORT SERVICES - HS | | | | | | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 16,614 | | | | 16,614- |
| SUBTOTAL FOR ADD GRS PAY | | | | 16,614 | | | | 16,614- |
| SUBTOTAL FOR BUDGET CODE 4905 | | | | 16,614 | | | | 16,614- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------------|---------------------|---------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1,378 | 85,578,942 | 1,378 | 85,578,942 | |
| | | SUBTOTAL FOR F/T SALARIED | 1,378 | 85,578,942 | 1,378 | 85,578,942 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,237,496 | | 10,237,496 | |
| | | SUBTOTAL FOR UNSALARIED | | 10,237,496 | | 10,237,496 | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,670,197 | | | 4,670,197- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 1,200 | | 1,200 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 1 | | 1 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,671,398 | | 1,201 | 4,670,197- |
| | | SUBTOTAL FOR BUDGET CODE 4911 | 1,378 | 100,487,836 | 1,378 | 95,817,639 | 4,670,197- |
| BUDGET CODE: 8389 SE Instr & School Leadership Re Support | | | | | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 361,572 | | | 361,572- |
| | | SUBTOTAL FOR ADD GRS PAY | | 361,572 | | | 361,572- |
| | | SUBTOTAL FOR BUDGET CODE 8389 | | 361,572 | | | 361,572- |
| TOTAL FOR | | | 28,135 | 1,793,193,636 | 28,756 | 1,770,705,282 | 621 |
| TOTAL FOR SE INSTR & SCH LEADERSHIP - PS | | | 28,135 | 1,793,193,636 | 28,756 | 1,770,705,282 | 621 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| SE INSTR & SCH LEADERSHIP - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 28,135 | 1,793,193,636 | 28,756 | 1,770,705,282 | 22,488,354- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 28,135 | 1,793,193,636 | 28,756 | 1,770,705,282 | 22,488,354- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|--------------------|
| CITY | | 697,393,185 | | 685,824,207 | 11,568,978- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,078,800,451 | | 1,049,881,075 | 28,919,376- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 17,000,000 | | 35,000,000 | 18,000,000 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,793,193,636 | | 1,770,705,282 | 22,488,354- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 403 SE INSTR & SCH LEADERSHIP - PS

| | | ADOPTED BUDGET FY19 | | | |
|--|--|---------------------|--------|-------------|---------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 51221 | OCCUPATIONAL THERAPIST (DOE) | 71,384- 71,788 | 2 | 71,586 | 143,172 |
| 51222 | PHYSICAL THERAPIST (DOE) | 70,977- 71,788 | 2 | 71,383 | 142,765 |
| TOTAL FOR OBJECT 001 | | | 4 | | 285,937 |
| | | | | | |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| AREPP | ANNUAL ED PARA | 24,688- 44,842 | 11,440 | 34,155 | 390,732,547 |
| SSAPQ | ASSISTANT PRINCIPAL | 122,567-148,963 | 52 | 131,023 | 6,813,217 |
| SUAPQ | ASSISTANT PRINCIPAL | 110,031-131,797 | 36 | 114,973 | 4,139,020 |
| GCGCQ | GUIDANCE COUNSELOR | 58,203-116,951 | 783 | 95,068 | 74,438,270 |
| GCGCR | GUIDANCE COUNSELOR-REG SUB | 58,203- 65,006 | 2 | 61,605 | 123,209 |
| CLSPQ | SCHOOL PSYCHOLGIST | 67,999-119,450 | 34 | 98,882 | 3,361,996 |
| CLSWQ | SCHOOL SOCIAL WORKER | 58,203-117,613 | 204 | 93,496 | 19,073,261 |
| TRTRQ | TEACHER | 54,000-126,262 | 1,067 | 80,252 | 85,629,247 |
| ARTAP | TEACHER AIDE | 24,688- 25,256 | 2 | 24,972 | 49,944 |
| TRTAQ | TEACHER ASSIGNED A | 77,470-113,479 | 18 | 92,011 | 1,656,199 |
| ASATR | TEACHER ASSISTANT - REG SUB | 22,500- 22,500 | 1 | 22,500 | 22,500 |
| TRWXQ | TEACHER ATTENDANCE | 56,333-108,251 | 2 | 82,292 | 164,584 |
| TRRRQ | TEACHER RESOURCE ROOM | 107,061-113,762 | 2 | 110,412 | 220,823 |
| TRTSQ | TEACHER SPECIAL EDUCATION | 54,000-126,262 | 14,308 | 79,372 | 1,135,648,323 |
| TRTSR | TEACHER SPECIAL EDUCATION-REG SUB | 54,000- 71,613 | 400 | 55,929 | 22,371,454 |
| TRTRR | TEACHER-REG SUB | 54,000- 64,052 | 30 | 56,152 | 1,684,570 |
| SCAPQ | 12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL | 122,567-122,567 | 1 | 122,567 | 122,567 |
| TOTAL FOR OBJECT 005 | | | 28,382 | | 1,746,251,731 |

| | | |
|---|--------|---------------|
| ----- | | |
| POSITION SCHEDULE FOR U/A 403 | 28,386 | 1,746,537,668 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 370 | 22,765,410 |
| TOTAL FOR U/A 403 | 28,756 | 1,769,303,078 |
| ----- | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|-------------------------------|------------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 4801 SE CLASSROOM INSTRUCTION - E/M | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 2,421,662 | | | 2,421,662 | | |
| | | 199 DATA PROCESSING SUPPLIES | | | 80,000 | | | 80,000 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,501,662 | | | 2,501,662 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 131,147 | | | 131,147 | | |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | | 132,591 | | | 132,591 | | |
| | | 337 BOOKS-OTHER | | | 93,231 | | | 93,231 | | |
| | | 338 LIBRARY BOOKS | | | 50,275 | | | 50,275 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 407,244 | | | 407,244 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 101,684 | | | 101,684 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 107,831 | | | 107,831 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 51,983 | | | 51,983 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 19,879 | | | 19,879 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 2,250 | | | 2,250 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 7,100 | | | 7,100 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 290,727 | | | 290,727 | | |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 2 | 1,845 | | 2 | 1,845 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1 | 57,104 | | 1 | 57,104 | | |
| | | 615 PRINTING CONTRACTS | | 1 | 6,000 | | 1 | 6,000 | | |
| | | 669 TRANSPORTATION OF PUPILS | | 3 | 20,000 | | 3 | 20,000 | | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 8 | 97,832 | | 8 | 97,832 | | |
| | | 686 PROF SERV OTHER | | 1 | 2,000 | | 1 | 2,000 | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 10 | 46,932 | | 10 | 46,932 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 26 | 231,713 | | 26 | 231,713 | | |
| | SUBTOTAL FOR BUDGET CODE 4801 | | | 26 | 3,431,346 | | 26 | 3,431,346 | | |
| BUDGET CODE: 4811 RELATED SERVICES - ELEMENTARY/MIDDLE | | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 18,923 | | | 18,923 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 18,923 | | | 18,923 | | |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | | 3,161 | | | 3,161 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 250 | | | 250 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 1,338 | | | 1,338 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 4,749 | | | 4,749 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 1 | 2,971 | 1 | 2,971 | |
| | | 622 TEMPORARY SERVICES | 1 | 2,635 | 1 | 2,635 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 8 | 452,521 | 8 | 452,521 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 458,127 | 10 | 458,127 | |
| | | SUBTOTAL FOR BUDGET CODE 4811 | 10 | 481,799 | 10 | 481,799 | |
| BUDGET CODE: 4901 SE CLASSROOM INSTRUCTION - HIGH SCHOOL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 743,331 | | 743,331 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 743,331 | | 743,331 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 151,822 | | 151,822 | |
| | | 337 BOOKS-OTHER | | 202,984 | | 202,984 | |
| | | 338 LIBRARY BOOKS | | 530 | | 530 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 355,336 | | 355,336 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 67,830 | | 67,830 | |
| | | 499 OTHER EXPENSES - GENERAL | | 1 | | 1 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 67,831 | | 67,831 | |
| 60 CNTRCTL SVCS | | 685 PROF SERV DIRECT EDUC SERV | 3 | 21,600 | 3 | 21,600 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 21,600 | 3 | 21,600 | |
| | | SUBTOTAL FOR BUDGET CODE 4901 | 3 | 1,188,098 | 3 | 1,188,098 | |
| BUDGET CODE: 4911 RELATED SERVICES - HIGH SCHOOLS | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 198,803 | | 198,803 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 198,803 | | 198,803 | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 2 | 49,832 | 2 | 49,832 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 49,832 | 2 | 49,832 | |
| | | SUBTOTAL FOR BUDGET CODE 4911 | 2 | 248,635 | 2 | 248,635 | |
| TOTAL FOR | | | 41 | 5,349,878 | 41 | 5,349,878 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR SE INSTR & SCH LEADERSHIP -OTP | | 41 | 5,349,878 | 41 | 5,349,878 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 404 SE INSTR & SCH LEADERSHIP -OTPS

| SE INSTR & SCH LEADERSHIP -OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 5,349,878 | | 5,349,878 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,349,878 | | 5,349,878 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| CITY | | 1,756,159 | | 1,756,159 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,593,719 | | 3,593,719 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,349,878 | | 5,349,878 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|----------|------------------------|----------|---------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2301 GENERAL EDUCATION CHARTER SCHOOLS | | | | | | | | | |
| 60 | | CNTRCTL SVCS 672 CHARTER SCHOOLS | 234 | 1,624,564,313 | 234 | 1,797,224,231 | | 172,659,918 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 234 | 1,624,564,313 | 234 | 1,797,224,231 | | 172,659,918 | |
| | | SUBTOTAL FOR BUDGET CODE 2301 | 234 | 1,624,564,313 | 234 | 1,797,224,231 | | 172,659,918 | |
| BUDGET CODE: 2302 SPECIAL EDUCATION CHARTER SCHOOLS | | | | | | | | | |
| 60 | | CNTRCTL SVCS 672 CHARTER SCHOOLS | | 224,538,434 | | 226,948,833 | | 2,410,399 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 224,538,434 | | 226,948,833 | | 2,410,399 | |
| | | SUBTOTAL FOR BUDGET CODE 2302 | | 224,538,434 | | 226,948,833 | | 2,410,399 | |
| BUDGET CODE: 2303 Charter School Leases | | | | | | | | | |
| 40 | | OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS | | 5,768,693 | | 5,631,418 | | 137,275- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,768,693 | | 5,631,418 | | 137,275- | |
| 60 | | CNTRCTL SVCS 672 CHARTER SCHOOLS | | 51,162,934 | | 55,839,211 | | 4,676,277 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 51,162,934 | | 55,839,211 | | 4,676,277 | |
| | | SUBTOTAL FOR BUDGET CODE 2303 | | 56,931,627 | | 61,470,629 | | 4,539,002 | |
| BUDGET CODE: 2304 NYSTL-Charter Schools | | | | | | | | | |
| 10 | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 1,670,312 | | 1,736,168 | | 65,856 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,670,312 | | 1,736,168 | | 65,856 | |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 6,670,346 | | 6,953,905 | | 283,559 | |
| | | 338 LIBRARY BOOKS | | 521,584 | | 521,584 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,191,930 | | 7,475,489 | | 283,559 | |
| | | SUBTOTAL FOR BUDGET CODE 2304 | | 8,862,242 | | 9,211,657 | | 349,415 | |
| | | TOTAL FOR | 234 | 1,914,896,616 | 234 | 2,094,855,350 | | 179,958,734 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------|------------------------|------------------------|---------------|---------------------|---------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR CHARTER SCHOOLS | | 234 | 1,914,896,616 | 234 | 2,094,855,350 | 179,958,734 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 406 CHARTER SCHOOLS

| CHARTER SCHOOLS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1,914,896,616 | | 2,094,855,350 | 179,958,734 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,914,896,616 | | 2,094,855,350 | 179,958,734 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|----------------------|----------------|----------------------|--------------------|
| CITY | | 925,138,375 | | 959,162,498 | 34,024,123 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 989,758,241 | | 1,135,692,852 | 145,934,611 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,914,896,616 | | 2,094,855,350 | 179,958,734 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 6617 PRE-K FOR THREE-YEAR-OLDS CENTRAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 396,429 | | | 8- | 396,429- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 396,429 | | | 8- | 396,429- |
| | | SUBTOTAL FOR BUDGET CODE 6617 | 8 | 396,429 | | | 8- | 396,429- |
| BUDGET CODE: 6618 PRE-K FOR THREE-YEAR-OLDS FIELD | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 12 | 814,286 | | | 12- | 814,286- |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 814,286 | | | 12- | 814,286- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 113 | | | | 113- |
| | | SUBTOTAL FOR ADD GRS PAY | | 113 | | | | 113- |
| | | SUBTOTAL FOR BUDGET CODE 6618 | 12 | 814,399 | | | 12- | 814,399- |
| BUDGET CODE: 6665 PRE-K FOR THREE-YEAR-OLDS | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 72 | 4,936,231 | | | 72- | 4,936,231- |
| | | SUBTOTAL FOR F/T SALARIED | 72 | 4,936,231 | | | 72- | 4,936,231- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 102,541 | | | | 102,541- |
| | | SUBTOTAL FOR ADD GRS PAY | | 102,541 | | | | 102,541- |
| | | SUBTOTAL FOR BUDGET CODE 6665 | 72 | 5,038,772 | | | 72- | 5,038,772- |
| BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 439,289 | | | | 439,289- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 4,853 | 328,215,764 | 4,853 | 267,579,973 | | 60,635,791- |
| | | SUBTOTAL FOR F/T SALARIED | 4,853 | 328,655,053 | 4,853 | 267,579,973 | | 61,075,080- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 11,891,824 | | | | 11,891,824- |
| | | SUBTOTAL FOR ADD GRS PAY | | 11,891,824 | | | | 11,891,824- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 53,863,957 | | 53,863,957 | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 19,077,321 | | 19,077,321 | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 4,450,113 | | 4,450,113 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 77,391,391 | | 77,391,391 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 8707 | | | 4,853 | 417,938,268 | 4,853 | 344,971,364 | 72,966,904- |
| BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | | 314 | 23,443,240 | 23,443,240 |
| SUBTOTAL FOR F/T SALARIED | | | | | 314 | 23,443,240 | 23,443,240 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | | | 7,010,381 | 7,010,381 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | | | 1,793,408 | 1,793,408 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | | | 573,507 | 573,507 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 9,377,296 | 9,377,296 |
| SUBTOTAL FOR BUDGET CODE 8765 | | | | | 314 | 32,820,536 | 32,820,536 |
| BUDGET CODE: 8807 UPK DOE CENTRAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 10,976,484 | 39 | 10,976,484 | |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 10,976,484 | 39 | 10,976,484 | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 303,137 | | | 303,137- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 728,008 | | 728,008 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,031,145 | | 728,008 | 303,137- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 4,463,847 | | 4,463,847 | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 827,575 | | 827,575 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 178,954 | | 178,954 | |
| SUBTOTAL FOR FRINGE BENES | | | | 5,470,376 | | 5,470,376 | |
| SUBTOTAL FOR BUDGET CODE 8807 | | | 39 | 17,478,005 | 39 | 17,174,868 | 303,137- |
| BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 21 | 2,626,384 | 2,626,384 |
| SUBTOTAL FOR F/T SALARIED | | | | | 21 | 2,626,384 | 2,626,384 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | | | 822,426 | 822,426 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | | | 210,394 | 210,394 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | | | 67,281 | 67,281 |
| SUBTOTAL FOR FRINGE BENES | | | | | | 1,100,101 | 1,100,101 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8827 | | | | 21 | 3,726,485 | 21 3,726,485 |
| BUDGET CODE: 8907 UPK DOE FIELD | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 156 | 21,016,953 | 156 | 21,016,953 | |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 21 | 2,464,466 | 21 | 2,464,466 | |
| SUBTOTAL FOR F/T SALARIED | | 177 | 23,481,419 | 177 | 23,481,419 | |
| 04 ADD GRS PAY | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 749,869 | | | 749,869- |
| SUBTOTAL FOR ADD GRS PAY | | | 749,869 | | | 749,869- |
| BUDGET CODE: 8907 UPK DOE FIELD | | | | | | |
| 06 FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 5,047,131 | | 5,047,131 | |
| | 065 SOCIAL SECURITY CONTRIBUTIONS | | 1,796,329 | | 1,796,329 | |
| | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 385,047 | | 385,047 | |
| SUBTOTAL FOR FRINGE BENES | | | 7,228,507 | | 7,228,507 | |
| SUBTOTAL FOR BUDGET CODE 8907 | | 177 | 31,459,795 | 177 | 30,709,926 | 749,869- |
| BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | | | 596,563 | 596,563 |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | | | 16 | 4,177,382 | 4,177,382 |
| SUBTOTAL FOR F/T SALARIED | | | | 16 | 4,773,945 | 4,773,945 |
| 06 FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | | | 1,443,036 | 1,443,036 |
| | 065 SOCIAL SECURITY CONTRIBUTIONS | | | | 369,160 | 369,160 |
| | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | | | 118,053 | 118,053 |
| SUBTOTAL FOR FRINGE BENES | | | | | 1,930,249 | 1,930,249 |
| SUBTOTAL FOR BUDGET CODE 8918 | | | | 16 | 6,704,194 | 6,704,194 |
| TOTAL FOR | | 5,161 | 473,125,668 | 5,420 | 436,107,373 | 259 37,018,295- |
| TOTAL FOR UNIVERSAL PRE-K - PS | | 5,161 | 473,125,668 | 5,420 | 436,107,373 | 259 37,018,295- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

| UNIVERSAL PRE-K - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,161 | 473,125,668 | 5,420 | 436,107,373 | 37,018,295- |
| FINANCIAL PLAN SAVINGS | | 1,274,472- | | 1,648,576- | 374,104- |
| APPROPRIATION | 5,161 | 471,851,196 | 5,420 | 434,458,797 | 37,392,399- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|--------------------|
| CITY | | 149,719,902 | | 121,586,180 | 28,133,722- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 312,872,617 | | 312,872,617 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 9,258,677 | | | 9,258,677- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 471,851,196 | | 434,458,797 | 37,392,399- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|--|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1263B | *ASSOCIATE EDUCATION OFFICER (UNION) | 86,221- 90,919 | 18 | 86,674 | 1,560,125 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 71,764-120,098 | 3 | 93,764 | 281,291 |
| 10031 | ADMINISTRATIVE EDUCATION ANALYST | 70,000-131,127 | 8 | 103,982 | 831,859 |
| 1003B | ADMINISTRATIVE EDUCATION ANALYST (UNION) | 77,003-114,794 | 4 | 93,410 | 373,641 |
| 10062 | ADMINISTRATIVE EDUCATION OFFICER | 102,788-179,860 | 11 | 115,875 | 1,274,629 |
| 1006B | ADMINISTRATIVE EDUCATION OFFICER (UNION) | 77,003-104,097 | 41 | 85,265 | 3,495,863 |
| 10025 | ADMINISTRATIVE MANAGER | 101,227-101,227 | 1 | 101,227 | 101,227 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 71,764-142,676 | 2 | 107,220 | 214,440 |
| B0087 | AGENCY ATTORNEY (DOE) | 73,647- 80,337 | 3 | 76,299 | 228,896 |
| 1262D | ASSOCIATE EDUCATION ANALYST (UNION) | 86,221- 86,221 | 2 | 86,221 | 172,442 |
| 56057 | COMMUNITY ASSOCIATE | 40,929- 46,722 | 6 | 42,240 | 253,438 |
| 56058 | COMMUNITY COORDINATOR | 50,231- 77,976 | 63 | 60,793 | 3,829,968 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 111,477-111,477 | 1 | 111,477 | 111,477 |
| 10050 | COMPUTER SYSTEMS MANAGER | 171,700-171,700 | 1 | 171,700 | 171,700 |
| 1263A | EDUCATION OFFICER (UNION) | 65,694- 86,221 | 4 | 75,958 | 303,830 |
| 51221 | OCCUPATIONAL THERAPIST (DOE) | 70,170- 71,788 | 3 | 71,114 | 213,342 |
| 51222 | PHYSICAL THERAPIST (DOE) | 64,898- 71,788 | 3 | 69,491 | 208,474 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 53,301- 62,500 | 2 | 57,901 | 115,801 |
| 12158 | PROCUREMENT ANALYST | 43,022- 93,920 | 6 | 65,786 | 394,718 |
| TOTAL FOR OBJECT 001 | | | 182 | | 14,137,161 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| AREPP | ANNUAL ED PARA | 24,688- 44,274 | 2,028 | 34,809 | 70,592,712 |
| SSAPQ | ASSISTANT PRINCIPAL | 122,567-138,669 | 8 | 130,035 | 1,040,278 |
| SUAPQ | ASSISTANT PRINCIPAL | 110,031-129,309 | 10 | 115,306 | 1,153,057 |
| SUDIQ | DIRECTOR | 116,801-145,999 | 15 | 135,613 | 2,034,202 |
| EACSQ | EDUCATIONAL ADMINISTRATOR CSA | 119,563-125,982 | 9 | 120,773 | 1,086,954 |
| GCGCQ | GUIDANCE COUNSELOR | 102,128-102,128 | 1 | 102,128 | 102,128 |
| SYSYQ | SCHOOL SECRETARY | 40,274- 74,487 | 19 | 57,035 | 1,083,661 |
| SYSYR | SCHOOL SECRETARY-REG SUB | 37,509- 37,509 | 2 | 37,509 | 75,018 |
| CLSWQ | SCHOOL SOCIAL WORKER | 58,203-117,613 | 133 | 93,039 | 12,374,168 |
| TRTRQ | TEACHER | 54,000-113,762 | 2,196 | 88,234 | 193,762,535 |
| TRTAQ | TEACHER ASSIGNED A | 54,000-113,762 | 103 | 92,712 | 9,549,297 |
| TRTSQ | TEACHER SPECIAL EDUCATION | 54,000-113,762 | 148 | 86,356 | 12,780,618 |
| TRTSR | TEACHER SPECIAL EDUCATION-REG SUB | 60,704- 60,704 | 1 | 60,704 | 60,704 |
| TRTRR | TEACHER-REG SUB | 54,000- 69,738 | 11 | 56,277 | 619,044 |
| TOTAL FOR OBJECT 005 | | | 4,684 | | 306,314,376 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 407 UNIVERSAL PRE-K - PS

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 407 | 4,866 | 320,451,537 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 554 | 36,483,796 |
| TOTAL FOR U/A 407 | 5,420 | 356,935,333 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|---|---|------------------------|------------|---------------------|-------|------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 6617 PRE-K FOR THREE-YEAR-OLDS CENTRAL | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 270,808 | | | | | 270,808- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 270,808 | | | | | 270,808- |
| | | SUBTOTAL FOR BUDGET CODE 6617 | | | 270,808 | | | | | 270,808- |
| BUDGET CODE: 6618 PRE-K FOR THREE-YEAR-OLDS FIELD | | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 445,739 | | | | | 445,739- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 445,739 | | | | | 445,739- |
| 40 | OTHR SER&CHR | 816001 40X CONTRACTUAL SERVICES-GENERAL | | | 781,000 | | | | | 781,000- |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | 30,000 | | | | | 30,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 811,000 | | | | | 811,000- |
| | | SUBTOTAL FOR BUDGET CODE 6618 | | | 1,256,739 | | | | | 1,256,739- |
| BUDGET CODE: 6665 PRE-K FOR THREE-YEAR-OLDS | | | | | | | | | | |
| 60 | CNRCTL SVCS | 670 PMTS CONTRACT/CORPORAT SCHOOL | | | 5,643,839 | | | | | 5,643,839- |
| | | SUBTOTAL FOR CNRCTL SVCS | | | 5,643,839 | | | | | 5,643,839- |
| | | SUBTOTAL FOR BUDGET CODE 6665 | | | 5,643,839 | | | | | 5,643,839- |
| BUDGET CODE: 8617 UPK ACS NYCEEC | | | | | | | | | | |
| 40 | OTHR SER&CHR | 068001 40X CONTRACTUAL SERVICES-GENERAL | | | 76,259,436 | | | 44,484,671 | | 31,774,765- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 76,259,436 | | | 44,484,671 | | 31,774,765- |
| | | SUBTOTAL FOR BUDGET CODE 8617 | | | 76,259,436 | | | 44,484,671 | | 31,774,765- |
| BUDGET CODE: 8707 UPK DOE SCHOOLS/NYCEEC | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,851,574 | | | 1,851,574 | | |
| | | 199 DATA PROCESSING SUPPLIES | | | 40,271 | | | 40,271 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,891,845 | | | 1,891,845 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 45,000 | | | 45,000 | | |
| | | 337 BOOKS-OTHER | | | 292,860 | | | 292,860 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 338 LIBRARY BOOKS | | 20,655 | | 20,655 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 358,515 | | 358,515 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,763,186 | | 16,763,186 | 12,000,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 21,174 | | 21,174 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,784,360 | | 16,784,360 | 12,000,000 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,500 | 1 | 1,500 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 1,000 | 1 | 1,000 | |
| | | 615 PRINTING CONTRACTS | 1 | 1,000 | 1 | 1,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 2,000 | 1 | 2,000 | |
| | | 669 TRANSPORTATION OF PUPILS | 1 | 36,086 | 1 | 36,086 | |
| | | 670 PMTS CONTRACT/CORPORAT SCHOOL | 1,200 | 297,111,155 | 1,200 | 321,885,624 | 24,774,469 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 10,000 | 1 | 10,000 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 211,847 | 1 | 211,847 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 1 | 110,161 | 1 | 110,161 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1,208 | 297,484,749 | 1,208 | 322,259,218 | 24,774,469 |
| | | SUBTOTAL FOR BUDGET CODE 8707 | 1,208 | 304,519,469 | 1,208 | 341,293,938 | 36,774,469 |
| BUDGET CODE: 8765 PRE-K FOR THREE-YEAR-OLDS | | | | | | | |
| 60 CNTRCTL SVCS | | 670 PMTS CONTRACT/CORPORAT SCHOOL | | | | 17,217,117 | 17,217,117 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 17,217,117 | 17,217,117 |
| | | SUBTOTAL FOR BUDGET CODE 8765 | | | | 17,217,117 | 17,217,117 |
| BUDGET CODE: 8807 UPK DOE CENTRAL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 745,457 | | 745,457 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 745,457 | | 745,457 | |
| 40 OTHR SER&CHR | 068001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 50,000 | | | 50,000- |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 800,000 | | | 800,000- |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 826,777 | | | 826,777- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 960,758 | | 1,152,915 | 192,157 |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 333,217 | | 338,217 | 5,000 |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,352,876 | | 1,352,876 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,323,628 | | 2,844,008 | 1,479,620- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 52,634 | 1 | 545,153 | 492,519 |
| | | 602 | TELECOMMUNICATIONS MAINT | | 21,095 | | 21,095 | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 50,419 | | 50,419 | |
| | | 615 | PRINTING CONTRACTS | | 1,510,528 | | 1,510,528 | |
| | | 622 | TEMPORARY SERVICES | | 961,458 | | 961,458 | |
| | | 670 | PMTS CONTRACT/CORPORAT SCHOOL | | 4,383,418 | | 5,820,672 | 1,437,254 |
| | | 684 | PROF SERV COMPUTER SERVICES | | 2,037,975 | | 2,037,975 | |
| | | 686 | PROF SERV OTHER | | 6,255,438 | | 6,255,438 | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | | 9,056,198 | | 9,056,198 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 24,329,163 | 1 | 26,258,936 | 1,929,773 |
| SUBTOTAL FOR BUDGET CODE 8807 | | | | 1 | 29,398,248 | 1 | 29,848,401 | 450,153 |
| BUDGET CODE: 8827 PRE-K FOR THREE-YEAR-OLDS CENTRAL | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 790,213 | 790,213 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 790,213 | 790,213 |
| SUBTOTAL FOR BUDGET CODE 8827 | | | | | | | 790,213 | 790,213 |
| BUDGET CODE: 8907 UPK DOE FIELD | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,427,495 | | 1,939,793 | 512,298 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,427,495 | | 1,939,793 | 512,298 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 875,572 | | 875,572 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 875,572 | | 875,572 | |
| 40 OTHR SER&CHR | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 129,000 | | | 129,000- |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 812,639 | | | 812,639- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,231,580 | | 1,106,921 | 124,659- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 197,330 | | 622,330 | 425,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,370,549 | | 1,729,251 | 641,298- |
| 60 CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | | 1,045 | | 1,045 | |
| | | 615 | PRINTING CONTRACTS | | 33,375 | | 33,375 | |
| | | 686 | PROF SERV OTHER | | 36,343 | | 36,343 | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | | 525,250 | | 654,250 | 129,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 596,013 | | 725,013 | 129,000 |
| SUBTOTAL FOR BUDGET CODE 8907 | | | | 5,269,629 | | 5,269,629 | |
| BUDGET CODE: 8918 PRE-K FOR THREE-YEAR-OLDS FIELD | | | | | | | |
| 30 PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | | | | 4,507,362 | 4,507,362 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 4,507,362 | 4,507,362 |
| SUBTOTAL FOR BUDGET CODE 8918 | | | | | | 4,507,362 | 4,507,362 |
| TOTAL FOR | | | 1,209 | 422,618,168 | 1,209 | 443,411,331 | 20,793,163 |
| TOTAL FOR UNIVERSAL PRE-K - OTPS | | | 1,209 | 422,618,168 | 1,209 | 443,411,331 | 20,793,163 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 408 UNIVERSAL PRE-K - OTPS

| UNIVERSAL PRE-K - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 79,688,852 | 422,618,168 | 44,484,671 | 443,411,331 | 20,793,163 |
| FINANCIAL PLAN SAVINGS | | | | 261,785- | 261,785- |
| APPROPRIATION | | 422,618,168 | | 443,149,546 | 20,531,378 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 179,352,198 | | 199,883,576 | 20,531,378 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 243,265,970 | | 243,265,970 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 422,618,168 | | 443,149,546 | 20,531,378 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------------|--------|--|------------------------|-----------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 6201 EarlyLearn Field | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 74 | 1,543,298 | 74 | 1,543,298 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 94 | 6,372,168 | 138 | 10,999,600 | 44 | 4,627,432 |
| | | SUBTOTAL FOR F/T SALARIED | 94 | 6,372,168 | 212 | 12,542,898 | 118 | 6,170,730 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 128,562 | | | | 128,562- |
| | | SUBTOTAL FOR ADD GRS PAY | | 128,562 | | | | 128,562- |
| | | SUBTOTAL FOR BUDGET CODE 6201 | 94 | 6,500,730 | 212 | 12,542,898 | 118 | 6,042,168 |
| BUDGET CODE: 6202 EarlyLearn Central | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,079,805 | 75 | 4,194,843 | 49 | 2,115,038 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 2,079,805 | 75 | 4,194,843 | 49 | 2,115,038 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 612 | | | | 612- |
| | | SUBTOTAL FOR ADD GRS PAY | | 612 | | | | 612- |
| | | SUBTOTAL FOR BUDGET CODE 6202 | 26 | 2,080,417 | 75 | 4,194,843 | 49 | 2,114,426 |
| | | TOTAL FOR | 120 | 8,581,147 | 287 | 16,737,741 | 167 | 8,156,594 |
| | | TOTAL FOR EARLY CHILDHOOD PROGRAMS- PS | 120 | 8,581,147 | 287 | 16,737,741 | 167 | 8,156,594 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

| EARLY CHILDHOOD PROGRAMS- PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 120 | 8,581,147 | 287 | 16,737,741 | 8,156,594 |
| FINANCIAL PLAN SAVINGS | | 329,637- | | 329,637- | |
| APPROPRIATION | 120 | 8,251,510 | 287 | 16,408,104 | 8,156,594 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|-------------------|------------------|
| CITY | 8,251,510 | 16,408,104 | 8,156,594 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 8,251,510 | 16,408,104 | 8,156,594 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 409 EARLY CHILDHOOD PROGRAMS- PS

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10062 | ADMINISTRATIVE EDUCATION OFFICER | 105,872-143,637 | 4 | 130,828 | 523,313 |
| 1006B | ADMINISTRATIVE EDUCATION OFFICER (UNION) | 77,003- 95,468 | 8 | 86,260 | 690,078 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 129,068-129,068 | 1 | 129,068 | 129,068 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 102,788-102,788 | 1 | 102,788 | 102,788 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 109,386-126,957 | 2 | 118,172 | 236,343 |
| B0087 | AGENCY ATTORNEY (DOE) | 102,099-102,099 | 1 | 102,099 | 102,099 |
| 56058 | COMMUNITY COORDINATOR | 50,231- 70,000 | 5 | 62,800 | 313,998 |
| TOTAL FOR OBJECT 001 | | | 22 | | 2,097,687 |
| | | | | | |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| SUYWQ | ASSISTANT SUPERINTENDENT | 130,660-146,533 | 3 | 136,108 | 408,323 |
| EACSQ | EDUCATIONAL ADMINISTRATOR CSA | 119,563-149,897 | 12 | 131,853 | 1,582,230 |
| CLSWQ | SCHOOL SOCIAL WORKER | 77,431-117,613 | 7 | 96,663 | 676,639 |
| TRTAQ | TEACHER ASSIGNED A | 54,000-113,762 | 36 | 86,772 | 3,123,774 |
| TOTAL FOR OBJECT 005 | | | 58 | | 5,790,966 |
| | | | | | |
| POSITION SCHEDULE FOR U/A 409 | | | 80 | | 7,888,653 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 207 | | 20,411,890 |
| TOTAL FOR U/A 409 | | | 287 | | 28,300,543 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|-------------------------------|-----------------|----------------------------------|--------|---------------------|--------|---------------------|--------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 6201 EarlyLearn Field | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,354,500 | | 3,229,500 | | 1,875,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,354,500 | | 3,229,500 | | 1,875,000 |
| 40 | OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,000,000 | | | | 2,000,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,000,000 | | | | 2,000,000- |
| | SUBTOTAL FOR BUDGET CODE 6201 | | | | 3,354,500 | | 3,229,500 | | 125,000- |
| BUDGET CODE: 6202 EarlyLearn Central | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 407,531 | | 407,531 |
| | | 109 | FUEL OIL | | | | 21,530 | | 21,530 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 429,061 | | 429,061 |
| 40 | OTHR SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | | | | 18,780,662 | | 18,780,662 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 2,902,895 | | 2,902,895 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 21,683,557 | | 21,683,557 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | 2 | 1,349,938 | 2 | 1,349,938 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 2 | 1,349,938 | 2 | 1,349,938 |
| 70 | FXD MIS CHGS | 700 | FIXED CHARGES - GENERAL | | | | 2,040,574 | | 2,040,574 |
| | SUBTOTAL FOR FXD MIS CHGS | | | | | | 2,040,574 | | 2,040,574 |
| | SUBTOTAL FOR BUDGET CODE 6202 | | | | | 2 | 25,503,130 | 2 | 25,503,130 |
| BUDGET CODE: 6203 EarlyLearn Contracts | | | | | | | | | |
| 60 | CNTRCTL SVCS | 652 | DAY CARE OF CHILDREN | | | 669 | 126,902,449 | 669 | 126,902,449 |
| | | 653 | HEAD START | | | 89 | 53,185,446 | 89 | 53,185,446 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 758 | 180,087,895 | 758 | 180,087,895 |
| | SUBTOTAL FOR BUDGET CODE 6203 | | | | | 758 | 180,087,895 | 758 | 180,087,895 |
| BUDGET CODE: 6204 EarlyLearn CD | | | | | | | | | |
| 60 | CNTRCTL SVCS | 652 | DAY CARE OF CHILDREN | | | | 1,234,583 | | 1,234,583 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1,234,583 | | 1,234,583 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|-----------|---------------------|-------------|-----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6204 | | | | | 1,234,583 | 1,234,583 |
| TOTAL FOR | | | 3,354,500 | 760 | 210,055,108 | 760 206,700,608 |
| TOTAL FOR EARLY CHILDHOOD PROGRAMS - OTP | | | 3,354,500 | 760 | 210,055,108 | 760 206,700,608 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 410 EARLY CHILDHOOD PROGRAMS - OTPS

| EARLY CHILDHOOD PROGRAMS - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,000,000 | 3,354,500 | | 210,055,108 | 206,700,608 |
| FINANCIAL PLAN SAVINGS | | | | 37,570- | 37,570- |
| APPROPRIATION | | 3,354,500 | | 210,017,538 | 206,663,038 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|--------------------|--------------------|
| CITY | | 3,354,500 | | 97,521,491 | 94,166,991 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | 4,335,154 | 4,335,154 |
| FEDERAL - C.D. | | | | 1,234,583 | 1,234,583 |
| FEDERAL - OTHER | | | | 106,926,310 | 106,926,310 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,354,500 | | 210,017,538 | 206,663,038 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--------------------------------|------------------------|------------|---------------------|-----------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 2317 Field Management | | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 30 | 12,112,378 | | 12,378 | 30- | 12,100,000- |
| | 005 | FULL TIME PEDAGOGICAL PRSONNEL | 267 | 21,052,763 | | | 267- | 21,052,763- |
| | | SUBTOTAL FOR F/T SALARIED | 297 | 33,165,141 | | 12,378 | 297- | 33,152,763- |
| 02 OTH SALARIED | 021 | PART-TIME POSITIONS | | 35,000 | | | | 35,000- |
| | | SUBTOTAL FOR OTH SALARIED | | 35,000 | | | | 35,000- |
| 04 ADD GRS PAY | 047 | OVERTIME | | 3,000 | | | | 3,000- |
| | 055 | SALARY ADJUSTMENTS LABOR RSRVE | | 448,457 | | | | 448,457- |
| | 091 | PARAPROFESSIONAL PER SESSION | | 7,500 | | | | 7,500- |
| | | SUBTOTAL FOR ADD GRS PAY | | 458,957 | | | | 458,957- |
| | | SUBTOTAL FOR BUDGET CODE 2317 | 297 | 33,659,098 | | 12,378 | 297- | 33,646,720- |
| BUDGET CODE: 2321 YMI-Superintendent | | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | | | 1 | 40,929 | 1 | 40,929 |
| | 005 | FULL TIME PEDAGOGICAL PRSONNEL | | | 1 | 75,350 | 1 | 75,350 |
| | | SUBTOTAL FOR F/T SALARIED | | | 2 | 116,279 | 2 | 116,279 |
| 04 ADD GRS PAY | 047 | OVERTIME | | | | 1,500 | | 1,500 |
| | 091 | PARAPROFESSIONAL PER SESSION | | | | 5,000 | | 5,000 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 6,500 | | 6,500 |
| | | SUBTOTAL FOR BUDGET CODE 2321 | | | 2 | 122,779 | 2 | 122,779 |
| BUDGET CODE: 2639 School Support Organization | | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 5 | 372,132 | 5 | 372,132 | | |
| | 005 | FULL TIME PEDAGOGICAL PRSONNEL | 24 | 3,100,562 | 24 | 3,383,984 | | 283,422 |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 3,472,694 | 29 | 3,756,116 | | 283,422 |
| 04 ADD GRS PAY | 055 | SALARY ADJUSTMENTS LABOR RSRVE | | 102,725 | | | | 102,725- |
| | | SUBTOTAL FOR ADD GRS PAY | | 102,725 | | | | 102,725- |
| | | SUBTOTAL FOR BUDGET CODE 2639 | 29 | 3,575,419 | 29 | 3,756,116 | | 180,697 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 2640 Field Support Centers (FSC) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 357 | 30,400,724 | 387 | 34,500,724 | 30 | 4,100,000 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 510 | 55,040,645 | 522 | 61,658,808 | 12 | 6,618,163 |
| | | SUBTOTAL FOR F/T SALARIED | 867 | 85,441,369 | 909 | 96,159,532 | 42 | 10,718,163 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,645 | | 2,645 | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,645 | | 2,645 | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 2,250,180 | | | | 2,250,180- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,250,180 | | | | 2,250,180- |
| | | SUBTOTAL FOR BUDGET CODE 2640 | 867 | 87,694,194 | 909 | 96,162,177 | 42 | 8,467,983 |
| BUDGET CODE: 2641 TEACHING & LEARNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,787,434 | | 1,787,434 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 85 | 1,666,241 | 85 | 1,666,241 | | |
| | | SUBTOTAL FOR F/T SALARIED | 85 | 3,453,675 | 85 | 3,453,675 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 535,104 | | 535,104 | | |
| | | SUBTOTAL FOR UNSALARIED | | 535,104 | | 535,104 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 200,000 | | 200,000 | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 312,448 | | | | 312,448- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 5,000,000 | | 5,000,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,512,448 | | 5,200,000 | | 312,448- |
| | | SUBTOTAL FOR BUDGET CODE 2641 | 85 | 9,501,227 | 85 | 9,188,779 | | 312,448- |
| BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,558,325 | 20 | 1,903,127 | 3 | 344,802 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 159 | 14,256,120 | 162 | 14,827,286 | 3 | 571,166 |
| | | SUBTOTAL FOR F/T SALARIED | 176 | 15,814,445 | 182 | 16,730,413 | 6 | 915,968 |
| 03 UNSALARIED | | 031 UNSALARIED | | 78,144 | | 78,144 | | |
| | | SUBTOTAL FOR UNSALARIED | | 78,144 | | 78,144 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,500,000 | | 1,500,000 | | |
| | | 046 TERMINAL LEAVE | | 1,000,000 | | 1,000,000 | | |
| | | 047 OVERTIME | | 505,242 | | 505,242 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 278,773 | | | 278,773- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 62,528 | | 83,857 | 21,329 |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,346,543 | | 3,089,099 | 257,444- |
| | | SUBTOTAL FOR BUDGET CODE 2644 | 176 | 19,239,132 | 182 | 19,897,656 | 6 658,524 |
| BUDGET CODE: 2645 OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 30,354,152 | 95 | 31,633,087 | 16 1,278,935 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 8 | 8,389,036 | 30 | 10,361,865 | 22 1,972,829 |
| | | SUBTOTAL FOR F/T SALARIED | 87 | 38,743,188 | 125 | 41,994,952 | 38 3,251,764 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,191,978 | | 2,191,978 | |
| | | SUBTOTAL FOR UNSALARIED | | 2,191,978 | | 2,191,978 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 228,540 | | 228,540 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 456,448 | | | 456,448- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 19,379 | | 19,379 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 704,367 | | 247,919 | 456,448- |
| | | SUBTOTAL FOR BUDGET CODE 2645 | 87 | 41,639,533 | 125 | 44,434,849 | 38 2,795,316 |
| BUDGET CODE: 2646 Field-Based Supervision and Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 534 | 3,891,208 | 520 | 10,627,347 | 14- 6,736,139 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 293 | 13,666,055 | 733 | 60,930,535 | 440 47,264,480 |
| | | SUBTOTAL FOR F/T SALARIED | 827 | 17,557,263 | 1,253 | 71,557,882 | 426 54,000,619 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | | |
| | | SUBTOTAL FOR OTH SALARIED | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 3,238 | | 3,238 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 1,225,564 | | | 1,225,564- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 8,517 | | 736,028 | 727,511 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,237,319 | | 739,266 | 498,053- |
| | | SUBTOTAL FOR BUDGET CODE 2646 | 827 | 18,794,582 | 1,253 | 72,297,148 | 426 53,502,566 |
| BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 121 | 10,873,194 | 121 | 10,873,194 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|------------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 92 | 45,525,112 | 92 | 48,288,776 | | 2,763,664 | |
| | | SUBTOTAL FOR F/T SALARIED | 213 | 56,398,306 | 213 | 59,161,970 | | 2,763,664 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 348,170 | | 348,170 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 348,170 | | 348,170 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 57,978 | | 57,978 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 1,863,954 | | | | 1,863,954- | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 7,735,022 | | 7,735,022 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,656,954 | | 7,793,000 | | 1,863,954- | |
| | | SUBTOTAL FOR BUDGET CODE 2647 | 213 | 66,403,430 | 213 | 67,303,140 | | 899,710 | |
| BUDGET CODE: 2648 Youth & Parents | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 142 | 8,552,758 | 144 | 8,715,628 | 2 | 162,870 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 47 | 4,875,498 | 47 | 4,875,498 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 189 | 13,428,256 | 191 | 13,591,126 | 2 | 162,870 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 358,661 | | 358,661 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 358,661 | | 358,661 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 7,119 | | 7,119 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 205,086 | | | | 205,086- | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 3,000 | | 3,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 215,205 | | 10,119 | | 205,086- | |
| | | SUBTOTAL FOR BUDGET CODE 2648 | 189 | 14,002,122 | 191 | 13,959,906 | 2 | 42,216- | |
| BUDGET CODE: 2650 Office of Community Schools | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 211,300 | 3 | 211,300 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 30 | 3,676,955 | 30 | 3,676,955 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 3,888,255 | 33 | 3,888,255 | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 99,680 | | | | 99,680- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 99,680 | | | | 99,680- | |
| | | SUBTOTAL FOR BUDGET CODE 2650 | 33 | 3,987,935 | 33 | 3,888,255 | | 99,680- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 2671 P311 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,607,517 | 4 | 2,922,615 | 4 315,098 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 160,480 | | 160,480 | |
| | | SUBTOTAL FOR F/T SALARIED | | 2,767,997 | 4 | 3,083,095 | 4 315,098 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 35,000 | | 35,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 35,000 | | 35,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2671 | | 2,802,997 | 4 | 3,118,095 | 4 315,098 |
| BUDGET CODE: 2744 CITYWIDE ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 939,600 | 18 | 939,600 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 25 | 3,058,748 | 25 | 3,058,748 | |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 3,998,348 | 43 | 3,998,348 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 401,035 | | 401,035 | |
| | | SUBTOTAL FOR UNSALARIED | | 401,035 | | 401,035 | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 70,829 | | | 70,829- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 56,895 | | 56,895 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 127,724 | | 56,895 | 70,829- |
| | | SUBTOTAL FOR BUDGET CODE 2744 | 43 | 4,527,107 | 43 | 4,456,278 | 70,829- |
| BUDGET CODE: 8289 Regional & CW Reimbursable Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | | 10 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3 | | 3 | | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | | 13 | | |
| | | SUBTOTAL FOR BUDGET CODE 8289 | 13 | | 13 | | |
| TOTAL FOR | | | 2,859 | 305,826,776 | 3,082 | 338,597,556 | 223 32,770,780 |
| TOTAL FOR SCHOOL SUPPORT ORGANIZATION | | | 2,859 | 305,826,776 | 3,082 | 338,597,556 | 223 32,770,780 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| SCHOOL SUPPORT ORGANIZATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,859 | 305,826,776 | 3,082 | 338,597,556 | 32,770,780 |
| FINANCIAL PLAN SAVINGS | | 8,589,434- | 32- | 6,878,346- | 1,711,088 |
| APPROPRIATION | 2,859 | 297,237,342 | 3,050 | 331,719,210 | 34,481,868 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 193,268,292 | | 227,970,631 | 34,702,339 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 103,969,050 | | 103,748,579 | 220,471- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 297,237,342 | | 331,719,210 | 34,481,868 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 12634 | *ASSOCIATE EDUCATION OFFICER | 73,335- 73,335 | 1 | 73,335 | 73,335 |
| 1263B | *ASSOCIATE EDUCATION OFFICER (UNION) | 86,221- 99,085 | 11 | 89,035 | 979,383 |
| 13693 | *CERTIFIED APPLICATIONS DEVELOPER | 105,895-105,895 | 1 | 105,895 | 105,895 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 63,929 | 1 | 63,929 | 63,929 |
| 95050 | ADMINISTRATIVE ASSISTANT TO COMMUNITY EDUCATION COUNCIL(DOE) | 30,202- 51,459 | 16 | 42,341 | 677,455 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 82,805-105,962 | 6 | 93,193 | 559,158 |
| 10031 | ADMINISTRATIVE EDUCATION ANALYST | 82,805-184,997 | 47 | 120,437 | 5,660,555 |
| 1003B | ADMINISTRATIVE EDUCATION ANALYST (UNION) | 77,284-119,870 | 84 | 95,266 | 8,002,358 |
| 10062 | ADMINISTRATIVE EDUCATION OFFICER | 75,738-174,395 | 55 | 126,135 | 6,937,412 |
| 1006B | ADMINISTRATIVE EDUCATION OFFICER (UNION) | 71,764-124,426 | 51 | 92,205 | 4,702,433 |
| 10080 | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST | 84,017-119,593 | 7 | 100,275 | 701,926 |
| 10065 | ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER | 118,906-118,906 | 1 | 118,906 | 118,906 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 82,787-174,551 | 8 | 123,178 | 985,420 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 77,284-185,751 | 43 | 115,114 | 4,949,920 |
| A0087 | AGENCY ATTORNEY (DOE) | 78,236- 94,638 | 18 | 86,481 | 1,556,659 |
| B0087 | AGENCY ATTORNEY (DOE) | 61,161-116,503 | 56 | 89,745 | 5,025,717 |
| B0086 | AGENCY ATTORNEY INTERNE (DOE) | 61,756- 61,756 | 2 | 61,756 | 123,512 |
| 91697 | AREA MANAGER OF SCHOOL MAINTENANCE | 138,130-138,130 | 1 | 138,130 | 138,130 |
| 40505 | ASSISTANT ACCOUNTANT | 58,775- 58,775 | 1 | 58,775 | 58,775 |
| 1262D | ASSOCIATE EDUCATION ANALYST (UNION) | 86,221- 99,085 | 11 | 87,704 | 964,743 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 65,762- 65,762 | 1 | 65,762 | 65,762 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 65,557- 65,566 | 4 | 65,559 | 262,237 |
| 34196 | ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP) | 57,005- 79,287 | 16 | 63,904 | 1,022,462 |
| 12627 | ASSOCIATE STAFF ANALYST | 81,000- 81,000 | 1 | 81,000 | 81,000 |
| B0085 | ATTORNEY AT LAW (DOE) | 119,396-119,396 | 1 | 119,396 | 119,396 |
| 40526 | BOOKKEEPER | 50,572- 50,572 | 1 | 50,572 | 50,572 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-120,894 | 4 | 105,355 | 421,418 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 99,757-107,674 | 4 | 103,624 | 414,497 |
| 10250 | CLERICAL AIDE | 31,563- 35,250 | 4 | 32,526 | 130,104 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 27,446- 59,476 | 104 | 43,199 | 4,492,699 |
| 56056 | COMMUNITY ASSISTANT | 30,198- 37,047 | 13 | 35,226 | 457,938 |
| 56057 | COMMUNITY ASSOCIATE | 35,592- 59,255 | 69 | 43,614 | 3,009,344 |
| 56058 | COMMUNITY COORDINATOR | 50,231- 78,061 | 252 | 60,714 | 15,299,845 |
| 13620 | COMPUTER AIDE-NON-SPVR | 47,933- 56,722 | 2 | 52,328 | 104,655 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 54,929- 82,062 | 5 | 72,818 | 364,091 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,376-103,824 | 10 | 81,675 | 816,748 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 54,967- 73,627 | 4 | 64,709 | 258,835 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 54,846- 54,929 | 2 | 54,888 | 109,775 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 47,537- 61,379 | 28 | 50,299 | 1,408,367 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 113,718-113,718 | 2 | 113,718 | 227,436 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-122,533 | 42 | 106,942 | 4,491,583 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|--|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10050 | COMPUTER SYSTEMS MANAGER | 97,158-160,089 | 16 | 129,821 | 2,077,135 |
| 06793 | CONFIDENTIAL AGENCY INVESTIGATOR | 94,759- 94,759 | 1 | 94,759 | 94,759 |
| 31143 | CONFIDENTIAL INVESTIGATOR | 55,558- 80,780 | 26 | 67,863 | 1,764,427 |
| 3114A | CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS) | 73,136- 77,508 | 4 | 74,979 | 299,914 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 34,827- 89,453 | 59 | 53,360 | 3,148,264 |
| 10200 | DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS | 83,304-100,623 | 3 | 92,099 | 276,296 |
| 1262C | EDUCATION ANALYST (UNION) | 65,694- 65,694 | 1 | 65,694 | 65,694 |
| 12750 | EDUCATION ANALYST TRAINEE | 45,835- 46,806 | 2 | 46,321 | 92,641 |
| 1263A | EDUCATION OFFICER (UNION) | 65,694- 86,221 | 33 | 68,947 | 2,275,237 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 100,296-140,932 | 21 | 113,639 | 2,386,419 |
| 10069 | HEALTH SERVICES MANAGER | 75,738-104,700 | 5 | 85,773 | 428,865 |
| 31047 | INTERPRETER/TRANSLATOR (DOE) | 42,931- 65,355 | 27 | 58,725 | 1,585,583 |
| 06688 | INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071) | 47,099- 67,102 | 4 | 55,633 | 222,531 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 83,317 | 82 | 57,298 | 4,698,456 |
| 12158 | PROCUREMENT ANALYST | 47,452- 92,923 | 12 | 66,288 | 795,450 |
| 60215 | PUBLIC RECORDS AIDE | 43,319- 43,319 | 1 | 43,319 | 43,319 |
| 60910 | RESEARCH ASSISTANT | 52,171- 64,234 | 3 | 58,418 | 175,254 |
| 06745 | SCHOOL BUSINESS MANAGER | 64,179- 64,179 | 1 | 64,179 | 64,179 |
| 56061 | SCHOOL-NEIGHBORHOOD WORKER | 40,357- 40,357 | 1 | 40,357 | 40,357 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 31,563- 58,632 | 22 | 46,147 | 1,015,241 |
| 12832 | SECRETARY TO COMMUNITY SCHOOL BOARD | 40,446- 52,488 | 15 | 48,187 | 722,812 |
| 56062 | SENIOR SCHOOL-NEIGHBORHOOD WORKER | 47,030- 47,030 | 1 | 47,030 | 47,030 |
| 70810 | SPECIAL OFFICER | 32,426- 46,737 | 30 | 42,135 | 1,264,046 |
| 12626 | STAFF ANALYST | 50,080- 50,080 | 1 | 50,080 | 50,080 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,806- 75,456 | 13 | 68,172 | 886,233 |
| TOTAL FOR OBJECT 001 | | | 1,374 | | 100,514,607 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| SUYWQ | ASSISTANT SUPERINTENDENT | 120,098-191,593 | 122 | 155,685 | 18,993,602 |
| SUYDQ | COMMUNITY SUPERTINDENT | 169,950-207,282 | 46 | 175,374 | 8,067,203 |
| SUCPQ | CSE CHAIRPERSON | 139,469-152,989 | 12 | 143,365 | 1,720,384 |
| SUYJQ | DEPUTY COMMUNITY SUPERINTENDENT | 161,019-163,262 | 2 | 162,141 | 324,281 |
| SURDQ | DEPUTY REGIONAL SUPERINTENDENT | 189,662-202,704 | 2 | 196,183 | 392,366 |
| EACSQ | EDUCATIONAL ADMINISTRATOR CSA | 83,869-172,262 | 622 | 123,894 | 77,061,802 |
| GCGAQ | GUIDANCE COUNSELOR ASSIGNED A | 89,919-116,951 | 14 | 109,037 | 1,526,515 |
| SULIQ | LOCAL INSTRUCTIONAL SUPERVISOR | 176,797-191,593 | 4 | 181,822 | 727,287 |
| SUPAQ | PRINCIPAL ASSIGNED | 150,260-185,167 | 10 | 166,840 | 1,668,401 |
| CLSPQ | SCHOOL PSYCHOLGIST | 58,203-119,450 | 137 | 92,616 | 12,688,410 |
| SYSYQ | SCHOOL SECRETARY | 57,891- 57,891 | 1 | 57,891 | 57,891 |
| CLSWQ | SCHOOL SOCIAL WORKER | 58,203-119,450 | 101 | 95,485 | 9,643,940 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 415 SCHOOL SUPPORT ORGANIZATION

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 005 | FULL TIME PEDAGOGICAL PRSONNEL | | | | |
| SUSUQ | SUPERVISOR | 108,376-129,317 | 23 | 118,116 | 2,716,673 |
| SSASQ | SUPERVISOR ASSIGNED | 123,288-152,282 | 15 | 138,839 | 2,082,585 |
| TRTRQ | TEACHER | 97,133- 97,133 | 1 | 97,133 | 97,133 |
| TRTAQ | TEACHER ASSIGNED A | 63,733-123,762 | 375 | 93,573 | 35,089,991 |
| TRTSQ | TEACHER SPECIAL EDUCATION | 72,780-113,762 | 15 | 95,504 | 1,432,557 |
| SYASQ | UFT SCHOOL SECRETARY ASSIGNED - NON SCHOOL BASED- 12 MONTH | 50,463- 56,477 | 2 | 53,470 | 106,940 |
| TOTAL FOR OBJECT 005 | | | 1,504 | | 174,397,961 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 415 | | | 2,878 | | 274,912,568 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 172 | | 16,429,799 |
| TOTAL FOR U/A 415 | | | 3,050 | | 291,342,367 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|-----------------|--------------------------------|--------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2317 Field Management | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 213,615 | | 213,615- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 213,615 | | 213,615- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 203,688 | | 203,688- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 203,688 | | 203,688- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 200,000 | | 200,000- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,800 | | 1,800- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 201,800 | | 201,800- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 200,000 | | 200,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 312 | | 312- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 200,000 | | 200,000- |
| | | 685 | PROF SERV DIRECT EDUC SERV | | 200,000 | | 200,000- |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | | 18,000 | | 18,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 618,312 | | 618,312- |
| | SUBTOTAL FOR BUDGET CODE 2317 | | | | 1,237,415 | | 1,237,415- |
| BUDGET CODE: 2321 YMI-Superintendent | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 2,503 | 2,503 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,503 | 2,503 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | 2,676 | 2,676 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 1,800 | 1,800 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 4,476 | 4,476 |
| | SUBTOTAL FOR BUDGET CODE 2321 | | | | | 6,979 | 6,979 |
| BUDGET CODE: 2621 YMI-Field-based Supervision and Support | | | | | | | |
| 40 | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 225,000 | 225,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 225,000 | 225,000 |
| | SUBTOTAL FOR BUDGET CODE 2621 | | | | | 225,000 | 225,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|-----------------|--------------------------------|------------|---------------------|------------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 2639 School Support Organization | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 126,820 | | 176,820 | 50,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 126,820 | | 176,820 | 50,000 | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 600,317 | | 219,057 | 381,260- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 78,971 | | 78,971 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 30,019 | | 30,019 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 709,307 | | 328,047 | 381,260- | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 8,406 | | 8,406 | |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,955 | 1 | 1,955 | |
| | | 622 | TEMPORARY SERVICES | 1 | 1,571 | 1 | 1,571 | |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 67,575 | 1 | 73,575 | 6,000 |
| | | 686 | PROF SERV OTHER | | 869,779 | | 232,894 | 636,885- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 3 | 949,286 | 3 | 318,401 | 630,885- | |
| | SUBTOTAL FOR BUDGET CODE 2639 | | | 3 | 1,785,413 | 3 | 823,268 | 962,145- |
| BUDGET CODE: 2640 Field Support Centers (FSC) | | | | | | | | |
| 60 | CNTRCTL SVCS | 685 | PROF SERV DIRECT EDUC SERV | | 12,179,299 | | 14,279,299 | 2,100,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 12,179,299 | | 14,279,299 | 2,100,000 | |
| | SUBTOTAL FOR BUDGET CODE 2640 | | | | 12,179,299 | | 14,279,299 | 2,100,000 |
| BUDGET CODE: 2641 TEACHING & LEARNING | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 482 | | 482 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,200 | | 1,200 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 1,682 | | 1,682 | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 41,514 | | 41,514 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 41,514 | | 41,514 | | |
| 40 | OTHR SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | 14,026 | | 14,026 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 62,318 | | 62,318 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 76,344 | | 76,344 | | |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | | 901 | | 901 | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 27,770 | 1 | 27,770 | |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 380 | 2 | 380 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 622 TEMPORARY SERVICES | | 350 | | 350 | |
| | | 685 PROF SERV DIRECT EDUC SERV | | 1,161,144 | | 1,161,144 | |
| | | 686 PROF SERV OTHER | | 46,853 | | 46,853 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 49,836 | | 49,836 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,287,234 | 3 | 1,287,234 | |
| | | SUBTOTAL FOR BUDGET CODE 2641 | 3 | 1,406,774 | 3 | 1,406,774 | |
| BUDGET CODE: 2644 SPECIAL EDUCATION ADMINISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 879,250 | | 905,550 | 26,300 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 879,250 | | 905,550 | 26,300 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 33,654 | | 38,654 | 5,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 33,654 | | 38,654 | 5,000 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 70,500 | | 94,000 | 23,500 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 15,250 | | 18,450 | 3,200 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 34,800 | | 46,400 | 11,600 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 120,550 | | 158,850 | 38,300 |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 702 | | 702 | |
| | | 615 PRINTING CONTRACTS | | 21,140 | | 21,140 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 1 | 4,213,565 | 1 | 7,713,565 | 3,500,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 4,235,407 | 1 | 7,735,407 | 3,500,000 |
| | | SUBTOTAL FOR BUDGET CODE 2644 | 1 | 5,268,861 | 1 | 8,838,461 | 3,569,600 |
| BUDGET CODE: 2645 OPERATIONS | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10F MOTOR VEHICLE FUEL | | 25,500 | | | 25,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 981,228 | | 1,485,425 | 504,197 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,006,728 | | 1,485,425 | 478,697 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 200,000 | | 200,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 200,000 | | 200,000 | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 24,493 | | 29,293 | 4,800 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 56,949 | | 56,949 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 35,857 | | 35,857 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 117,299 | | 122,099 | 4,800 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 101,634 | | 127,134 | 25,500 | |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 2 | 2,824 | 2 | 2,824 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 51,833 | 2 | 51,833 | | |
| | | | 615 PRINTING CONTRACTS | 7 | 282,969 | 7 | 283,469 | 500 | |
| | | | 619 SECURITY SERVICES | 1 | 1,594 | 1 | 1,594 | | |
| | | | 622 TEMPORARY SERVICES | 5 | 616,411 | 5 | 819,911 | 203,500 | |
| | | | 624 CLEANING SERVICES | 1 | 83,441 | 1 | 83,441 | | |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 4 | 516,514 | 4 | 516,514 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | | 35,504 | | 35,504 | | |
| | | | 685 PROF SERV DIRECT EDUC SERV | 11 | 583,099 | 11 | 583,099 | | |
| | | | 686 PROF SERV OTHER | 5 | 523,491 | 5 | 523,491 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 38 | 2,799,314 | 38 | 3,028,814 | 229,500 | |
| | | SUBTOTAL FOR BUDGET CODE 2645 | | 38 | 4,123,341 | 38 | 4,836,338 | 712,997 | |
| BUDGET CODE: 2646 Field-Based Supervision and Support | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 771,100 | | 1,961,100 | 1,190,000 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 5,155 | | 5,155 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 776,255 | | 1,966,255 | 1,190,000 | |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 313,500 | | 323,500 | 10,000 | |
| | | | 337 BOOKS-OTHER | | 29,470 | | 200,000 | 170,530 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 342,970 | | 523,500 | 180,530 | |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 19,800 | | 69,800 | 50,000 | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 99,974 | | 47,149 | 52,825- | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 262,758 | | 77,483 | 185,275- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 382,532 | | 194,432 | 188,100- | |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 15,438 | 1 | 15,438 | | |
| | | | 615 PRINTING CONTRACTS | | | | 50,000 | 50,000 | |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 300,000 | | | 300,000- | |
| | | | 685 PROF SERV DIRECT EDUC SERV | | 469,942 | | 45,972 | 423,970- | |
| | | | 686 PROF SERV OTHER | | 234,057 | | 270,000 | 35,943 | |
| | | | 689 PROF SERV CURRIC & PROF DEVEL | | 289,100 | | 394,100 | 105,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 1,308,537 | 1 | 775,510 | 533,027- | |
| | | SUBTOTAL FOR BUDGET CODE 2646 | | 1 | 2,810,294 | 1 | 3,459,697 | 649,403 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|-------------------------------|-----------------|--------------------------------|------------------------|-----------|---------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2647 COMMITTEE ON SPECIAL EDUCATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,319,322 | | | 1,319,322 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 11,009 | | | 11,009 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,330,331 | | | 1,330,331 | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 217,826 | | | 217,826 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 162,949 | | | 162,949 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 84,549 | | | 84,549 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 465,324 | | | 465,324 | | |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | 2 | 3,985 | 2 | | 3,985 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 5,000 | | | 5,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 765,197 | 1 | | 553,845 | | 211,352- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 2,344 | 1 | | 2,344 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 1 | 50,694 | 1 | | 50,694 | | |
| | | 686 | PROF SERV OTHER | 3 | 5,478 | 3 | | 5,478 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 1 | 15,940 | 1 | | 15,940 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 9 | 848,638 | 9 | | 637,286 | | 211,352- |
| | SUBTOTAL FOR BUDGET CODE 2647 | | | 9 | 2,644,293 | 9 | | 2,432,941 | | 211,352- |
| BUDGET CODE: 2648 Youth & Parents | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 306,476 | | | 306,476 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 306,476 | | | 306,476 | | |
| 30 | PROPTY&EQUIP | 315 | OFFICE EQUIPMENT | | 7,180 | | | 7,180 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 7,180 | | | 7,180 | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 145,386 | | | 145,386 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 48,493 | | | 48,493 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 17,998 | | | 17,998 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 211,877 | | | 211,877 | | |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | 2 | 10,910 | 2 | | 10,910 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 147,414 | 1 | | 147,414 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 151,080 | 1 | | 151,080 | | |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 53,339 | 1 | | 53,339 | | |
| | | 686 | PROF SERV OTHER | | 262,098 | | | 262,098 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 1 | 55,900 | 1 | | 55,900 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 680,741 | 6 | 680,741 | |
| SUBTOTAL FOR BUDGET CODE 2648 | | | 6 | 1,206,274 | 6 | 1,206,274 | |
| BUDGET CODE: 2650 Office of Community Schools | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,000 | | 12,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,000 | | 12,000 | |
| SUBTOTAL FOR BUDGET CODE 2650 | | | | 12,000 | | 12,000 | |
| BUDGET CODE: 2744 CITYWIDE ADMINISTRATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 114,577 | | 114,577 | |
| | | 199 DATA PROCESSING SUPPLIES | | 15,000 | | 15,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 129,577 | | 129,577 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 141,437 | | 141,437 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 141,437 | | 141,437 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 14,465 | | 14,465 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 31,000 | | 31,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 75,000 | | 75,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | 1 | | 1 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 120,466 | | 120,466 | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 1 | 60,000 | 1 | 60,000 | |
| | | 685 PROF SERV DIRECT EDUC SERV | | 20,000 | | 20,000 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 1 | 20,821 | 1 | 20,821 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 100,821 | 2 | 100,821 | |
| SUBTOTAL FOR BUDGET CODE 2744 | | | 2 | 492,301 | 2 | 492,301 | |
| TOTAL FOR | | | 63 | 33,166,265 | 63 | 38,019,332 | 4,853,067 |
| TOTAL FOR SCHOOL SUPPORT ORGANIZATION OT | | | 63 | 33,166,265 | 63 | 38,019,332 | 4,853,067 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 416 SCHOOL SUPPORT ORGANIZATION OTPS

| SCHOOL SUPPORT ORGANIZATION OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|----------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 25,500 | 33,166,265 | | 38,019,332 | 4,853,067 |
| FINANCIAL PLAN SAVINGS | | | | 865,129- | 865,129- |
| APPROPRIATION | | 33,166,265 | | 37,154,203 | 3,987,938 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 22,026,494 | | 25,975,841 | 3,949,347 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 11,139,771 | | 11,178,362 | 38,591 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 33,166,265 | | 37,154,203 | 3,987,938 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 403 | 2,034,674 | 403 | 2,034,674 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 7,652 | 548,192,155 | 7,652 | 588,865,506 | | | 40,673,351 |
| | | SUBTOTAL FOR F/T SALARIED | 8,055 | 550,226,829 | 8,055 | 590,900,180 | | | 40,673,351 |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,438,299 | | 18,438,299 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 18,438,299 | | 18,438,299 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | | |
| | | 046 TERMINAL LEAVE | | 1,000,000 | | 1,000,000 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 5,000,000 | | 5,000,000 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 26,923,522 | | | | | 26,923,522- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 630,000 | | 630,000 | | | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 6,578,183 | | 6,578,183 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,151,705 | | 13,228,183 | | | 26,923,522- |
| | | SUBTOTAL FOR BUDGET CODE 5101 | 8,055 | 608,816,833 | 8,055 | 622,566,662 | | | 13,749,829 |
| BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 58 | 2,453,526 | 58 | 2,453,526 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1,938 | 13,787,813 | 1,938 | 13,787,813 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1,996 | 16,241,339 | 1,996 | 16,241,339 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,416,099 | | 18,990,461 | | | 425,638- |
| | | SUBTOTAL FOR UNSALARIED | | 19,416,099 | | 18,990,461 | | | 425,638- |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 754,624 | | | | | 754,624- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 1,314,636 | | 1,299,457 | | | 15,179- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,069,260 | | 1,299,457 | | | 769,803- |
| | | SUBTOTAL FOR BUDGET CODE 5105 | 1,996 | 37,726,698 | 1,996 | 36,531,257 | | | 1,195,441- |
| BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 242 | 64,417,023 | 242 | 64,417,023 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3,444 | 264,979,684 | 3,170 | 250,191,573 | 274- | | 14,788,111- |
| | | SUBTOTAL FOR F/T SALARIED | 3,686 | 329,396,707 | 3,412 | 314,608,596 | 274- | | 14,788,111- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | 10,000,000 | | 10,000,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 10,000,000 | | 10,000,000 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,000,000 | | 1,000,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,000,000 | | 4,000,000 | | | |
| | | 046 TERMINAL LEAVE | | 700,000 | | 700,000 | | | |
| | | 047 OVERTIME | | 1,300,000 | | 1,300,000 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 12,534,511 | | | | | 12,534,511- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 8,158,069 | | 8,238,933 | | | 80,864 |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,692,580 | | 15,238,933 | | | 12,453,647- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 150,000 | | 150,000 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 150,000 | | 150,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5111 | 3,686 | 367,239,287 | 3,412 | 339,997,529 | | 274- | 27,241,758- |
| BUDGET CODE: 5113 CITYWIDE PLACEMENT | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 7 | 248,982 | 7 | 248,982 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 5 | 514,651 | 5 | 514,651 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 763,633 | 12 | 763,633 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 27,472 | | | | | 27,472- |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,472 | | | | | 27,472- |
| | | SUBTOTAL FOR BUDGET CODE 5113 | 12 | 791,105 | 12 | 763,633 | | | 27,472- |
| BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 1 | 36,511 | 1 | 36,511 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 281 | 37,420,032 | 281 | 37,420,032 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 282 | 37,456,543 | 282 | 37,456,543 | | | |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | 27,851 | | 27,851 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 27,851 | | 27,851 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 1,802,441 | | | | | 1,802,441- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,802,441 | | | | | 1,802,441- |
| | | SUBTOTAL FOR BUDGET CODE 5121 | 282 | 39,286,835 | 282 | 37,484,394 | | | 1,802,441- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------------|---------------------|---------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 5183 TL Match for Chp 683 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 8,870 | | 8,870 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 33,000,000 | | 33,000,000 | |
| | | SUBTOTAL FOR F/T SALARIED | | 33,008,870 | | 33,008,870 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 1,000,000 | | 1,000,000 | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 1,719 | | | 1,719- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 16,000,000 | | 16,000,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,001,719 | | 16,000,000 | 1,719- |
| | | SUBTOTAL FOR BUDGET CODE 5183 | | 50,010,589 | | 50,008,870 | 1,719- |
| BUDGET CODE: 8589 CW SE Reimbursable Support | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 4 | 425,302 | 4 | 425,302 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 425,302 | 4 | 425,302 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,549 | | 9,549 | |
| | | SUBTOTAL FOR UNSALARIED | | 9,549 | | 9,549 | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 5,776 | | | 5,776- |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,776 | | | 5,776- |
| 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 | 506,298 | 4 | 500,522 | 5,776- |
| TOTAL FOR | | | 14,035 | 1,104,377,645 | 13,761 | 1,087,852,867 | 274- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|------------------------|---------------|---------------------|---------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR CW SE INSTR & SCHL LEADERSHIP | | 14,035 | 1,104,377,645 | 13,761 | 1,087,852,867 | 274- 16,524,778- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| CW SE INSTR & SCHL LEADERSHIP - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 14,035 | 1,104,377,645 | 13,761 | 1,087,852,867 | 16,524,778- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 14,035 | 1,104,377,645 | 13,761 | 1,087,852,867 | 16,524,778- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|-------------------|-------------------|-----------------|
| CITY | 1,010,844,953 | 984,205,749 | 26,639,204- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 88,532,692 | 98,647,118 | 10,114,426 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 5,000,000 | 5,000,000 | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,104,377,645 | 1,087,852,867 | 16,524,778- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|--|--|-----------------|--------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1003B | ADMINISTRATIVE EDUCATION ANALYST (UNION) | 102,206-102,206 | 1 | 102,206 | 102,206 |
| 1006B | ADMINISTRATIVE EDUCATION OFFICER (UNION) | 105,397-105,397 | 1 | 105,397 | 105,397 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 34,965- 58,561 | 5 | 43,945 | 219,724 |
| 56057 | COMMUNITY ASSOCIATE | 35,592- 58,310 | 56 | 43,846 | 2,455,398 |
| 56058 | COMMUNITY COORDINATOR | 65,865- 65,865 | 1 | 65,865 | 65,865 |
| 10200 | DISTRICT MANAGER OF ADMINISTRATION AND BUSINESS AFFAIRS | 91,321- 91,321 | 1 | 91,321 | 91,321 |
| 51262 | MENTAL HEALTH WORKER | 41,914- 41,914 | 1 | 41,914 | 41,914 |
| 51221 | OCCUPATIONAL THERAPIST (DOE) | 64,898- 71,788 | 595 | 70,497 | 41,945,831 |
| 51222 | PHYSICAL THERAPIST (DOE) | 64,898- 71,788 | 355 | 71,445 | 25,362,879 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,849- 64,404 | 2 | 57,627 | 115,253 |
| 06745 | SCHOOL BUSINESS MANAGER | 68,329- 77,627 | 2 | 72,978 | 145,956 |
| 13613 | SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE) | 52,537- 52,537 | 1 | 52,537 | 52,537 |
| 51239 | STAFF AUDIOLOGIST | 52,565- 52,565 | 1 | 52,565 | 52,565 |
| TOTAL FOR OBJECT 001 | | | 1,022 | | 70,756,846 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| AREPP | ANNUAL ED PARA | 24,688- 44,842 | 7,502 | 34,417 | 258,196,285 |
| EACSQ | EDUCATIONAL ADMINISTRATOR CSA | 99,434-125,462 | 8 | 113,403 | 907,223 |
| GCGCQ | GUIDANCE COUNSELOR | 58,203-116,951 | 126 | 102,912 | 12,966,939 |
| GCGCR | GUIDANCE COUNSELOR-REG SUB | 58,203- 58,203 | 1 | 58,203 | 58,203 |
| SUPLQ | PRINCIPAL | 140,165-188,875 | 60 | 164,255 | 9,855,284 |
| CLPIQ | SCHOOL PSYCHIATRIST | 90,151- 90,151 | 1 | 90,151 | 90,151 |
| CLSPQ | SCHOOL PSYCHOLGIST | 58,203-119,450 | 135 | 90,855 | 12,265,395 |
| CLSPR | SCHOOL PSYCHOLOGIST - REG SUB | 67,360- 67,360 | 2 | 67,360 | 134,720 |
| SYSYQ | SCHOOL SECRETARY | 34,182- 74,487 | 158 | 58,918 | 9,308,967 |
| SYSYR | SCHOOL SECRETARY-REG SUB | 37,509- 43,442 | 10 | 41,069 | 410,688 |
| CLSWQ | SCHOOL SOCIAL WORKER | 58,203-119,450 | 65 | 99,415 | 6,461,995 |
| TRTRQ | TEACHER | 54,000-113,762 | 644 | 88,212 | 56,808,234 |
| ARTAP | TEACHER AIDE | 24,688- 26,493 | 155 | 24,858 | 3,852,970 |
| TRTAQ | TEACHER ASSIGNED A | 89,696-107,061 | 2 | 98,379 | 196,757 |
| TRWXQ | TEACHER ATTENDANCE | 62,233-113,962 | 33 | 97,468 | 3,216,432 |
| TRTSQ | TEACHER SPECIAL EDUCATION | 54,000-118,990 | 5,388 | 83,362 | 449,152,956 |
| TRTSR | TEACHER SPECIAL EDUCATION-REG SUB | 54,000- 73,706 | 137 | 55,425 | 7,593,224 |
| TRTQ | TEACHER TRAINER | 113,762-113,762 | 1 | 113,762 | 113,762 |
| TRTRR | TEACHER-REG SUB | 54,000- 69,738 | 2 | 61,869 | 123,738 |
| SCAPQ | 12 MONTH SPECIAL EDUCATION ASST. PRINCIPAL | 122,567-148,963 | 213 | 131,480 | 28,005,221 |
| SCASQ | 12 MONTH SPECIAL EDUCATION SUPERVISOR | 122,567-146,466 | 17 | 132,662 | 2,255,260 |
| TOTAL FOR OBJECT 005 | | | 14,660 | | 861,974,404 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 421 CW SE INSTR & SCHL LEADERSHIP - PS

| | | |
|---|--------|--------------|
| POSITION SCHEDULE FOR U/A 421 | 15,682 | 932,731,250 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -1,921 | -114,256,902 |
| TOTAL FOR U/A 421 | 13,761 | 818,474,348 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|-------------------------------|-----------------|--------------------------------|------------------------|------------|---------------------|-------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 5101 CLASSRM INST & SCH SUPERVISION - CWSPED | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,296,002 | | | 2,596,002 | | 300,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 345,000 | | | 345,000 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,641,002 | | | 2,941,002 | | 300,000 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 3,362,769 | | | 4,362,769 | | 1,000,000 |
| | | 337 | BOOKS-OTHER | | 186,991 | | | 186,991 | | |
| | | 338 | LIBRARY BOOKS | | 370,407 | | | 370,407 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 3,920,167 | | | 4,920,167 | | 1,000,000 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,232,471 | | | 2,232,471 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 888,988 | | | 888,988 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,034,850 | | | 1,034,850 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 4,156,309 | | | 4,156,309 | | |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | 7 | 17,485 | 7 | | 17,485 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 7 | 118,540 | 7 | | 118,540 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 6 | 1,065,001 | 6 | | 1,065,001 | | |
| | | 615 | PRINTING CONTRACTS | 1 | 80,000 | 1 | | 80,000 | | |
| | | 622 | TEMPORARY SERVICES | 3 | 6,500 | 3 | | 6,500 | | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 6 | 19,000 | 6 | | 19,000 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 48 | 1,385,623 | 48 | | 1,385,623 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 33 | 892,525 | 33 | | 892,525 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 111 | 3,584,674 | 111 | | 3,584,674 | | |
| | SUBTOTAL FOR BUDGET CODE 5101 | | | 111 | 14,302,152 | 111 | | 15,602,152 | | 1,300,000 |
| BUDGET CODE: 5105 INSTRUCTIONAL SUPPORT SERVICES - CWSPED | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,997,656 | | | 1,960,156 | | 37,500- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,997,656 | | | 1,960,156 | | 37,500- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 18,000 | | | 18,000 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 18,000 | | | 18,000 | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 6,000 | | | 6,000 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | | 5,000 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 11,000 | | | 11,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|--------------------------------|-------|------------------------|-----------|---------------------|-----------|----------------------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5105 | | | | | | 2,026,656 | | 1,989,156 | 37,500- |
| BUDGET CODE: 5111 RELATED SERVICES - CITYWIDE SPECIAL EDUC | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 925,000 | | | 925,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 925,000 | | 925,000 | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,195,000 | | | 1,195,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 1,195,000 | | 1,195,000 | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 40,000 | | | 40,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 40,000 | | 40,000 | |
| SUBTOTAL FOR BUDGET CODE 5111 | | | | | | 2,160,000 | | 2,160,000 | |
| BUDGET CODE: 5115 NYSTL - CITYWIDE SPECIAL EDUCATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 64,817 | | | 64,817 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 64,817 | | 64,817 | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 69,418 | | | 69,418 | |
| | | 337 | BOOKS-OTHER | | 485,181 | | | 485,181 | |
| | | 338 | LIBRARY BOOKS | | 143,271 | | | 143,271 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 697,870 | | 697,870 | |
| SUBTOTAL FOR BUDGET CODE 5115 | | | | | | 762,687 | | 762,687 | |
| BUDGET CODE: 5121 HOME & HOSPITAL INSTRUCTION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 700,000 | | | 700,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 700,000 | | 700,000 | |
| 60 | CNTRCTL SVCS | 684 | PROF SERV COMPUTER SERVICES | 1 | 9,900 | 1 | | 9,900 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 9,900 | 1 | 9,900 | |
| SUBTOTAL FOR BUDGET CODE 5121 | | | | | 1 | 709,900 | 1 | 709,900 | |
| BUDGET CODE: 5183 TL Match for Chp 683 | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,105,147 | | | 1,105,147 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,105,147 | | 1,105,147 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|--------------------------------|---------------------|-----------|----------------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 594,244 | 594,244 | |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 289,553 | 289,553 | |
| 60 | | CNTRCTL SVCS | 685 | PROF SERV DIRECT EDUC SERV | | | | |
| | | | 689 | PROF SERV CURRIC & PROF DEVEL | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 181,844 | 181,844 | |
| | | SUBTOTAL FOR BUDGET CODE 5183 | | | | 97,250 | 97,250 | |
| | | | | | | 279,094 | 279,094 | |
| | | | | | | 2,268,038 | 2,268,038 | |
| BUDGET CODE: 8589 CW SE Reimbursable Support | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 10,000 | 10,000 | |
| | | SUBTOTAL FOR BUDGET CODE 8589 | | | | 10,000 | 10,000 | |
| TOTAL FOR | | | 112 | | 22,239,433 | 112 | 23,501,933 | 1,262,500 |
| TOTAL FOR CW SE INSTR & SCHL LEADERSHIP | | | 112 | | 22,239,433 | 112 | 23,501,933 | 1,262,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 422 CW SE INSTR & SCHL LEADERSHIP - OTPS

| CW SE INSTR & SCHL LEADERSHIP - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 22,239,433 | | 23,501,933 | 1,262,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 22,239,433 | | 23,501,933 | 1,262,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 13,364,552 | | 14,327,052 | 962,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 8,874,881 | | 9,174,881 | 300,000 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 22,239,433 | | 23,501,933 | 1,262,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 5400 HOLDING CODE - SPED INSTRUCTIONAL SUPPOR | | | | | | | |
| 04 ADD GRS PAY | | 091 PARAPROFESSIONAL PER SESSION | | | 1 | | 1 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1 | | 1 |
| SUBTOTAL FOR BUDGET CODE 5400 | | | | | 1 | | 1 |
| BUDGET CODE: 5406 SBST - ELEM / MIDD / HS / CW | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 713 | 28,045,945 | 713 | 34,825,448 | 6,779,503 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 679 | 89,701,679 | 679 | 123,546,036 | 33,844,357 |
| SUBTOTAL FOR F/T SALARIED | | | 1,392 | 117,747,624 | 1,392 | 158,371,484 | 40,623,860 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,692,774 | | 5,692,774 | |
| SUBTOTAL FOR UNSALARIED | | | | 5,692,774 | | 5,692,774 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 388,094 | | 388,094 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,299,451 | | | 4,299,451- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 143,510 | | 143,510 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 194,416 | | 194,416 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,025,471 | | 726,020 | 4,299,451- |
| SUBTOTAL FOR BUDGET CODE 5406 | | | 1,392 | 128,465,869 | 1,392 | 164,790,278 | 36,324,409 |
| BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,468 | 125,737,601 | 708 | 77,396,206 | 760- 48,341,395- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 332 | 23,631,732 | 332 | 23,631,732 | |
| SUBTOTAL FOR F/T SALARIED | | | 1,800 | 149,369,333 | 1,040 | 101,027,938 | 760- 48,341,395- |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,430,873 | | 24,430,873 | |
| SUBTOTAL FOR UNSALARIED | | | | 24,430,873 | | 24,430,873 | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 2,000,000 | | 2,000,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,326,906 | | 12,326,906 | |
| | | 047 OVERTIME | | 500,000 | | 500,000 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 6,725,900 | | | 6,725,900- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 189,998 | | 189,998 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,742,804 | | 15,016,904 | 6,725,900- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------|--------|---|------------------------|-------------|---------------------|-------------|------------------|-------------|
| | | | # 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 | 1,800 | 195,993,010 | 1,040 | 140,925,715 | 760- | 55,067,295- |
| BUDGET CODE: 5511 NURSES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 771 | 49,371,961 | 771 | 49,371,961 |
| | | SUBTOTAL FOR F/T SALARIED | | | 771 | 49,371,961 | 771 | 49,371,961 |
| | | SUBTOTAL FOR BUDGET CODE 5511 | | | 771 | 49,371,961 | 771 | 49,371,961 |
| | | TOTAL FOR | 3,192 | 324,458,880 | 3,203 | 355,087,955 | 11 | 30,629,075 |
| | | TOTAL FOR SE INSTRUCTIONAL SUPPORT - PS | 3,192 | 324,458,880 | 3,203 | 355,087,955 | 11 | 30,629,075 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| SE INSTRUCTIONAL SUPPORT - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,192 | 324,458,880 | 3,203 | 355,087,955 | 30,629,075 |
| FINANCIAL PLAN SAVINGS | | 87,039- | | 403,815- | 316,776- |
| APPROPRIATION | 3,192 | 324,371,841 | 3,203 | 354,684,140 | 30,312,299 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|--------------------|--------------------|-------------------|
| CITY | 175,118,104 | 205,211,604 | 30,093,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 113,975,607 | 114,194,406 | 218,799 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 35,278,130 | 35,278,130 | |
| INTRA-CITY SALES | | | |
| TOTAL | 324,371,841 | 354,684,140 | 30,312,299 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|--|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10062 | ADMINISTRATIVE EDUCATION OFFICER | 102,788-108,955 | 2 | 105,872 | 211,743 |
| 1006B | ADMINISTRATIVE EDUCATION OFFICER (UNION) | 89,104-115,247 | 5 | 103,305 | 516,527 |
| 10250 | CLERICAL AIDE | 38,226- 38,226 | 1 | 38,226 | 38,226 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,167- 56,314 | 46 | 41,975 | 1,930,849 |
| 56057 | COMMUNITY ASSOCIATE | 35,592- 40,929 | 3 | 39,150 | 117,450 |
| 56058 | COMMUNITY COORDINATOR | 50,231- 74,800 | 10 | 69,051 | 690,511 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 92,899- 92,899 | 1 | 92,899 | 92,899 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 76,287- 98,696 | 8 | 85,606 | 684,848 |
| 10050 | COMPUTER SYSTEMS MANAGER | 96,404-119,054 | 2 | 107,729 | 215,458 |
| 12750 | EDUCATION ANALYST TRAINEE | 39,400- 39,400 | 1 | 39,400 | 39,400 |
| 1263A | EDUCATION OFFICER (UNION) | 65,694- 65,694 | 1 | 65,694 | 65,694 |
| 10245 | EDUCATIONAL MANAGEMENT ASSOCIATE (BOE) | 135,629-135,629 | 1 | 135,629 | 135,629 |
| 10069 | HEALTH SERVICES MANAGER | 90,495-108,082 | 6 | 99,913 | 599,478 |
| 51262 | MENTAL HEALTH WORKER | 41,914- 41,914 | 1 | 41,914 | 41,914 |
| 51221 | OCCUPATIONAL THERAPIST (DOE) | 64,898- 71,788 | 1,059 | 70,846 | 75,026,262 |
| 51222 | PHYSICAL THERAPIST (DOE) | 64,898- 71,788 | 329 | 71,510 | 23,526,772 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,849- 74,649 | 4 | 59,808 | 239,232 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,251- 58,783 | 8 | 43,715 | 349,716 |
| 51239 | STAFF AUDIOLOGIST | 67,005- 67,005 | 1 | 67,005 | 67,005 |
| 50910 | STAFF NURSE | 61,415- 67,143 | 691 | 65,765 | 45,443,841 |
| 5124A | SUPERVISING THERAPIST (COMP DOE) | 79,173- 81,003 | 35 | 80,833 | 2,829,160 |
| 06165 | SUPERVISOR OF NURSES (BOARD OF EDUCATION) | 75,224- 82,265 | 18 | 81,622 | 1,469,199 |
| TOTAL FOR OBJECT 001 | | | 2,233 | | 154,331,813 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| CLPGR | PSYCHOLOGIST IN TRAIN - REG SUB | 47,370- 47,370 | 21 | 47,370 | 994,770 |
| CLSPQ | SCHOOL PSYCHOLGIST | 58,203-119,450 | 73 | 91,237 | 6,660,272 |
| CLSQW | SCHOOL SOCIAL WORKER | 58,203-119,450 | 566 | 97,300 | 55,071,932 |
| SUSUQ | SUPERVISOR | 110,031-131,797 | 39 | 116,381 | 4,538,861 |
| SSASQ | SUPERVISOR ASSIGNED | 132,553-148,963 | 4 | 140,134 | 560,535 |
| TRTRQ | TEACHER | 57,029- 57,029 | 1 | 57,029 | 57,029 |
| TRTAQ | TEACHER ASSIGNED A | 91,757- 91,757 | 1 | 91,757 | 91,757 |
| TRTSQ | TEACHER SPECIAL EDUCATION | 59,228-118,990 | 23 | 85,858 | 1,974,736 |
| TOTAL FOR OBJECT 005 | | | 728 | | 69,949,892 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 423 SE INSTRUCTIONAL SUPPORT - PS

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 423 | 2,961 | 224,281,705 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 242 | 18,330,352 |
| TOTAL FOR U/A 423 | 3,203 | 242,612,057 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|-----------------|----------------------------------|--------|---------------------|------------|----------------------------|
| | | | # 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 | | 67,301 | 157,301 | 90,000 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 31,025 | 31,025 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 278,326 | 188,326 | 90,000- |
| 60 | CNTRCTL SVCS | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 7,862 | 1 | 7,862 |
| | | 685 | PROF SERV DIRECT EDUC SERV | 2 | 7,418,600 | 2 | 7,508,600 |
| | | 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 | 7,583,543 | 7 | 7,673,543 |
| | SUBTOTAL FOR BUDGET CODE 5406 | | | 7 | 8,752,351 | 7 | 8,752,351 |
| BUDGET CODE: 5411 RELATED SERVICES -CENTRALLY ADMINISTERED | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 874,848 | 3,274,530 | 2,399,682 |
| | | 199 | DATA PROCESSING SUPPLIES | | 409,666 | 384,666 | 25,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,284,514 | 3,659,196 | 2,374,682 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,530,912 | 11,128,525 | 9,597,613 |
| | | 337 | BOOKS-OTHER | | 500 | 500 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,531,412 | 11,129,025 | 9,597,613 |
| 40 | OTHR SER&CHR 002001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 330,331 | | 330,331- |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 5,860,395 | 66,877 | 5,793,518- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 171,990 | | 171,990- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,466,893 | 3,894,191 | 2,427,298 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 813,755 | 814,891 | 1,136 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 430,000 | 430,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 9,073,364 | 5,205,959 | 3,867,405- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT -

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 282,274 | 1 | 1,405,509 | 1,123,235 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 20,451 | 1 | 20,083 | 368- |
| | | 615 PRINTING CONTRACTS | 1 | 12,592 | 1 | 12,592 | |
| | | 622 TEMPORARY SERVICES | 1 | 322,319 | 1 | 322,319 | |
| | | 633 TRANSPORTATION EXPENDITURES | 2 | 2,500,152 | 2 | 4,100,152 | 1,600,000 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 9,000,000 | 1 | 9,000,000 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 43 | 243,434,271 | 43 | 172,953,530 | 70,480,741- |
| | | 686 PROF SERV OTHER | | 6,015,145 | | 6,015,145 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 1,599,250 | | 468,400 | 1,130,850- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 50 | 263,186,454 | 50 | 194,297,730 | 68,888,724- |
| | | SUBTOTAL FOR BUDGET CODE 5411 | 50 | 275,075,744 | 50 | 214,291,910 | 60,783,834- |
| BUDGET CODE: 5483 TL Match for Chp 683 | | | | | | | |
| 60 CNTRCTL SVCS | | 669 TRANSPORTATION OF PUPILS | 23 | 22,082 | 23 | 22,082 | |
| | | 685 PROF SERV DIRECT EDUC SERV | | 1,656,610 | | 1,656,610 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 1,678,692 | 23 | 1,678,692 | |
| | | SUBTOTAL FOR BUDGET CODE 5483 | 23 | 1,678,692 | 23 | 1,678,692 | |
| BUDGET CODE: 5511 NURSES | | | | | | | |
| 60 CNTRCTL SVCS | | 685 PROF SERV DIRECT EDUC SERV | | | | 28,335,596 | 28,335,596 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 28,335,596 | 28,335,596 |
| | | SUBTOTAL FOR BUDGET CODE 5511 | | | | 28,335,596 | 28,335,596 |
| | | TOTAL FOR | 80 | 285,506,787 | 80 | 253,058,549 | 32,448,238- |
| | | TOTAL FOR SE INSTRUCTIONAL SUPPORT - OT | 80 | 285,506,787 | 80 | 253,058,549 | 32,448,238- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 424 SE INSTRUCTIONAL SUPPORT - OTPS

| SE INSTRUCTIONAL SUPPORT - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,542,716 | 285,506,787 | 66,877 | 253,058,549 | 32,448,238- |
| FINANCIAL PLAN SAVINGS | | | | 6,807,583- | 6,807,583- |
| APPROPRIATION | | 285,506,787 | | 246,250,966 | 39,255,821- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|--------------------|
| CITY | | 166,858,373 | | 125,602,552 | 41,255,821- |
| OTHER CATEGORICAL | | 682,030 | | 682,030 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 73,244,514 | | 75,244,514 | 2,000,000 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 44,721,870 | | 44,721,870 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 285,506,787 | | 246,250,966 | 39,255,821- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------------|---------------------|-------------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: Z042 PlanYC Energy Costs | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 713,246 | | 5,776 | | | 707,470- |
| SUBTOTAL FOR F/T SALARIED | | | | 713,246 | | 5,776 | | | 707,470- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 294,580 | | | | | 294,580- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 2,420 | | | | | 2,420- |
| SUBTOTAL FOR ADD GRS PAY | | | | 297,000 | | | | | 297,000- |
| SUBTOTAL FOR BUDGET CODE Z042 | | | | 1,010,246 | | 5,776 | | | 1,004,470- |
| BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 3,022,726 | 45 | 3,104,514 | | | 81,788 |
| SUBTOTAL FOR F/T SALARIED | | | | 45 | 3,022,726 | 45 | 3,104,514 | | 81,788 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,249 | | 5,249 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 5,249 | | 5,249 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 14,401 | | 14,401 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 450 | | | | | 450- |
| SUBTOTAL FOR ADD GRS PAY | | | | 14,851 | | 14,401 | | | 450- |
| SUBTOTAL FOR BUDGET CODE 1721 | | | | 45 | 3,042,826 | 45 | 3,124,164 | | 81,338 |
| BUDGET CODE: 1723 CUSTODIAL OPERATIONS | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 34 | | 34 | | | |
| | | 035 CUSTODIAL ALLOWANCES | | 99,756,403 | | 139,915,839 | | | 40,159,436 |
| SUBTOTAL FOR UNSALARIED | | | | | 99,756,437 | | 139,915,873 | | 40,159,436 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,796,112 | | | | | 4,796,112- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 4,796,112 | | | | 4,796,112- |
| SUBTOTAL FOR BUDGET CODE 1723 | | | | | 104,552,549 | | 139,915,873 | | 35,363,324 |
| BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 144 | 12,018,245 | 144 | 12,056,259 | | | 38,014 |
| SUBTOTAL FOR F/T SALARIED | | | | 144 | 12,018,245 | 144 | 12,056,259 | | 38,014 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | 144 | 12,178,245 | 144 | 12,216,259 | | | 38,014 |
| BUDGET CODE: 1733 SKILLED TRADES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 352 | 43,335,313 | 352 | 45,835,768 | | | 2,500,455 |
| | | SUBTOTAL FOR F/T SALARIED | 352 | 43,335,313 | 352 | 45,835,768 | | | 2,500,455 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 3,817,308 | | 1,817,308 | | | 2,000,000- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 657,798 | | | | | 657,798- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,475,106 | | 1,817,308 | | | 2,657,798- |
| | | SUBTOTAL FOR BUDGET CODE 1733 | 352 | 47,810,419 | 352 | 47,653,076 | | | 157,343- |
| BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 2,052,451 | 30 | 2,052,451 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 2,052,451 | 30 | 2,052,451 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 40,079 | | 40,079 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,079 | | 40,079 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1736 | 30 | 2,092,530 | 30 | 2,092,530 | | | |
| BUDGET CODE: 1737 ADA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 516,887 | 6 | 516,887 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 516,887 | 6 | 516,887 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1737 | 6 | 516,887 | 6 | 516,887 | | | |
| BUDGET CODE: 8189 School Facilities Reimbursable Support | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 76 | | 76 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 76 | | 76 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 8189 | 76 | | 76 | | | | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|----------------------------------|------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR | | 653 | 171,203,702 | 653 | 205,524,565 | 34,320,863 |
| TOTAL FOR SCHOOL FACILITIES - PS | | 653 | 171,203,702 | 653 | 205,524,565 | 34,320,863 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

| SCHOOL FACILITIES - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 653 | 171,203,702 | 653 | 205,524,565 | 34,320,863 |
| FINANCIAL PLAN SAVINGS | | 521,975 | | 167,703 | 354,272- |
| APPROPRIATION | 653 | 171,725,677 | 653 | 205,692,268 | 33,966,591 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 136,628,619 | | 171,597,260 | 34,968,641 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 34,095,008 | | 34,095,008 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,002,050 | | | 1,002,050- |
| TOTAL | | 171,725,677 | | 205,692,268 | 33,966,591 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 77,284- 77,284 | 1 | 77,284 | 77,284 |
| 10031 | ADMINISTRATIVE EDUCATION ANALYST | 108,150-164,588 | 3 | 128,336 | 385,008 |
| 1003B | ADMINISTRATIVE EDUCATION ANALYST (UNION) | 89,480-122,091 | 5 | 100,751 | 503,756 |
| 1006B | ADMINISTRATIVE EDUCATION OFFICER (UNION) | 100,786-100,786 | 1 | 100,786 | 100,786 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 89,429-127,000 | 2 | 108,215 | 216,429 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 87,640- 93,006 | 3 | 90,025 | 270,075 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 89,429-114,023 | 5 | 99,355 | 496,774 |
| 21215 | ARCHITECT | 76,099- 76,099 | 1 | 76,099 | 76,099 |
| 91697 | AREA MANAGER OF SCHOOL MAINTENANCE | 87,640-159,808 | 24 | 127,629 | 3,063,093 |
| 31313 | ASBESTOS HANDLER | 79,750- 80,036 | 9 | 79,891 | 719,016 |
| 31312 | ASBESTOS HAZARD INVESTIGATOR | 65,060- 65,060 | 1 | 65,060 | 65,060 |
| 1262D | ASSOCIATE EDUCATION ANALYST (UNION) | 86,221- 86,221 | 1 | 86,221 | 86,221 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 75,591 | 1 | 75,591 | 75,591 |
| 40526 | BOOKKEEPER | 41,067- 41,067 | 2 | 41,067 | 82,134 |
| 92205 | BRICKLAYER | 92,337- 92,337 | 3 | 92,337 | 277,010 |
| 92005 | CARPENTER | 91,131- 91,131 | 53 | 91,131 | 4,829,930 |
| 90702 | CITY LABORER | 72,036- 72,036 | 17 | 72,036 | 1,224,612 |
| 21744 | CITY RESEARCH SCIENTIST | 88,213- 88,213 | 1 | 88,213 | 88,213 |
| 20215 | CIVIL ENGINEER | 82,634-114,436 | 4 | 97,762 | 391,048 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 38,956- 53,970 | 5 | 41,975 | 209,877 |
| 56058 | COMMUNITY COORDINATOR | 50,231- 77,284 | 12 | 56,594 | 679,130 |
| 90756 | CONSTRUCTION LABORER | 85,608- 85,608 | 20 | 85,608 | 1,712,160 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 72,535- 84,864 | 13 | 74,844 | 972,975 |
| 05103 | DIRECTOR (PLANT OPERATIONS SERVICES-BOE) | 164,891-164,891 | 1 | 164,891 | 164,891 |
| 1262C | EDUCATION ANALYST (UNION) | 68,000- 82,913 | 2 | 75,457 | 150,913 |
| 10245 | EDUCATIONAL MANAGEMENT ASSOCIATE (BOE) | 206,628-206,628 | 1 | 206,628 | 206,628 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 82 | 101,782 | 8,346,138 |
| 91722 | ELECTRICIAN'S HELPER | 64,603- 64,603 | 1 | 64,603 | 64,603 |
| 92705 | FURNITURE MAINTAINER | 62,974- 62,974 | 1 | 62,974 | 62,974 |
| 90716 | GLAZIER | 79,420- 79,420 | 5 | 79,420 | 397,098 |
| 31305 | INDUSTRIAL HYGIENIST | 70,113- 70,113 | 2 | 70,113 | 140,226 |
| 90723 | LOCKSMITH | 61,805- 61,805 | 3 | 61,805 | 185,414 |
| 92610 | MACHINIST | 72,307- 84,146 | 36 | 80,237 | 2,888,518 |
| 90698 | MAINTENANCE WORKER | 57,587- 60,552 | 6 | 59,679 | 358,071 |
| 20415 | MECHANICAL ENGINEER | 86,237- 86,237 | 1 | 86,237 | 86,237 |
| 11702 | OFFICE MACHINE AIDE | 37,257- 37,257 | 1 | 37,257 | 37,257 |
| 91830 | PAINTER | 76,350- 76,350 | 5 | 76,350 | 381,752 |
| 92235 | PLASTERER | 81,886- 81,886 | 10 | 81,886 | 818,861 |
| 91915 | PLUMBER | 94,346- 94,346 | 52 | 94,346 | 4,906,007 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 67,116 | 12 | 57,188 | 686,255 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 435 SCHOOL FACILITIES - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 12158 | PROCUREMENT ANALYST | 58,400- 65,408 | 2 | 61,904 | 123,808 |
| 34171 | QUALITY ASSURANCE SPECIALIST | 48,804- 48,804 | 1 | 48,804 | 48,804 |
| 90733 | RADIO REPAIR MECHANIC | 102,208-102,208 | 12 | 102,208 | 1,226,491 |
| 90735 | ROOFER | 77,447- 77,447 | 14 | 77,447 | 1,084,251 |
| 82901 | SCHOOL PLANT MANAGER (BOE) | 100,000-135,691 | 38 | 124,225 | 4,720,566 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,266- 53,260 | 11 | 45,253 | 497,787 |
| 20127 | SENIOR ESTIMATOR (GENERAL CONSTRUCTION) | 82,982- 82,982 | 1 | 82,982 | 82,982 |
| 33761 | SERVICE INSPECTOR (BOARD OF EDUCATION) | 44,502- 44,502 | 1 | 44,502 | 44,502 |
| 91925 | STEAM FITTER | 100,485-100,485 | 39 | 100,485 | 3,918,915 |
| 91926 | STEAM FITTER'S HELPER | 75,364- 75,364 | 2 | 75,364 | 150,728 |
| 12200 | STOCK WORKER | 38,816- 40,446 | 2 | 39,631 | 79,262 |
| 91310 | SUPERVISOR | 72,930- 73,186 | 3 | 73,098 | 219,293 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 6 | 96,612 | 579,671 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 6 | 109,602 | 657,610 |
| 34205 | SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE | 63,074- 85,547 | 20 | 72,077 | 1,441,542 |
| 34221 | SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE | 63,074- 95,214 | 17 | 73,402 | 1,247,842 |
| 90774 | SUPERVISOR OF MECHANICS | 124,340-124,340 | 14 | 124,340 | 1,740,766 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-112,821 | 2 | 112,821 | 225,642 |
| 91873 | SUPERVISOR PAINTER | 87,258- 87,258 | 2 | 87,258 | 174,515 |
| 92272 | SUPERVISOR PLASTERER | 84,060- 84,060 | 2 | 84,060 | 168,121 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 6 | 98,914 | 593,483 |
| 90775 | SUPERVISOR ROOFER | 79,876- 79,876 | 3 | 79,876 | 239,629 |
| 91971 | SUPERVISOR STEAMFITTER | 104,139-104,139 | 3 | 104,139 | 312,417 |
| 91940 | THERMOSTAT REPAIRER | 94,346- 94,346 | 8 | 94,346 | 754,770 |
| TOTAL FOR OBJECT 001 | | | 624 | | 56,912,521 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 435 | | | 624 | | 56,912,521 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 29 | | 2,644,973 |
| TOTAL FOR U/A 435 | | | 653 | | 59,557,494 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|---|----------|------------------------|----------|---------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: Z042 PlaNYC Energy Costs | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 685,000 | | | | 685,000- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 19,254,567 | | 1,454,349 | | 17,800,218- | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 174,798 | | 174,798 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20,114,365 | | 1,629,147 | | 18,485,218- | |
| | | SUBTOTAL FOR BUDGET CODE Z042 | | 20,114,365 | | 1,629,147 | | 18,485,218- | |
| BUDGET CODE: 1303 BIC CD- Public Facilities | | | | | | | | | |
| 60 | CNTRCTL SVCS | 676 MAINT & OPER OF INFRASTRUCTURE | | 1,335,000 | | | | 1,335,000- | |
| | | 686 PROF SERV OTHER | | 165,000 | | | | 165,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,500,000 | | | | 1,500,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1303 | | 1,500,000 | | | | 1,500,000- | |
| BUDGET CODE: 1700 HOLDING CODE - REGIONAL INST & OPERATION | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 978,054 | | 978,054 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 978,054 | | 978,054 | |
| | | SUBTOTAL FOR BUDGET CODE 1700 | | | | 978,054 | | 978,054 | |
| BUDGET CODE: 1721 OPERATIONS AND MAINTENANCE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 175,005 | | 175,005 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 175,005 | | 175,005 | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 513,147 | | 513,147 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 513,147 | | 513,147 | | | |
| 40 | OTHR SER&CHR | 002001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 233,231 | | | | 233,231- | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 70,000 | | 70,000 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 303,231 | | 70,000 | | 233,231- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,356,269 | | | | 1,356,269- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 6,200,000 | | 8,366,135 | | 2,166,135 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,556,269 | | 8,366,135 | 809,866 |
| SUBTOTAL FOR BUDGET CODE 1721 | | | | 8,547,652 | | 9,124,287 | 576,635 |
| BUDGET CODE: 1723 CUSTODIAL OPERATIONS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 13,019,052 | | 13,814,670 | 795,618 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 13,019,052 | | 13,814,670 | 795,618 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1 | | 1 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1 | | 1 | |
| 40 | OTHR SER&CHR | 002001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 4,855,227 | | 4,855,227 | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | 2,750,703 | | 2,761,729 | 11,026 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 7,605,930 | | 7,616,956 | 11,026 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,703,217 | 1 | 12,312,898 | 10,609,681 |
| | | 682 PROF SERV LEGAL SERVICES | 2 | 120,000 | 2 | 120,000 | |
| | | 686 PROF SERV OTHER | | 150,000 | | 150,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 1,973,217 | 3 | 12,582,898 | 10,609,681 |
| SUBTOTAL FOR BUDGET CODE 1723 | | | 3 | 22,598,200 | 3 | 34,014,525 | 11,416,325 |
| BUDGET CODE: 1724 NFP Custodial Services | | | | | | | |
| 60 | CNTRCTL SVCS | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 684,019,704 | 1 | 611,638,980 | 72,380,724- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 684,019,704 | 1 | 611,638,980 | 72,380,724- |
| SUBTOTAL FOR BUDGET CODE 1724 | | | 1 | 684,019,704 | 1 | 611,638,980 | 72,380,724- |
| BUDGET CODE: 1731 PROGRAM MANAGMENT & CONTRACT MAINTENANCE | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 800,000 | | | 800,000- |
| | | 622 TEMPORARY SERVICES | 1 | 2,000,000 | 1 | 2,000,000 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 301 | 83,753,075 | 301 | 74,027,855 | 9,725,220- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 5 | 736,733 | 5 | 736,733 | |
| | | 686 PROF SERV OTHER | | 916,495 | | 916,495 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 307 | 88,206,303 | 307 | 77,681,083 | 10,525,220- |
| SUBTOTAL FOR BUDGET CODE 1731 | | | 307 | 88,206,303 | 307 | 77,681,083 | 10,525,220- |
| | | | 497 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1733 SKILLED TRADES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,194,500 | | 15,194,500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,194,500 | | 15,194,500 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 50,000 | | 50,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 50,000 | | 50,000 | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 63,847,784 | | 78,847,784 | 15,000,000 |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 736,733 | | 736,733 | |
| | | 686 PROF SERV OTHER | 26 | 2,800,000 | 26 | 2,800,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 26 | 67,384,517 | 26 | 82,384,517 | 15,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 1733 | 26 | 82,629,017 | 26 | 97,629,017 | 15,000,000 |
| BUDGET CODE: 1735 CODE VIOLATION REMOVAL | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 12,700,000 | | 7,672,545 | 5,027,455- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 12,700,000 | | 7,672,545 | 5,027,455- |
| | | SUBTOTAL FOR BUDGET CODE 1735 | | 12,700,000 | | 7,672,545 | 5,027,455- |
| BUDGET CODE: 1736 ENVIRONMENTAL HEALTH & SAFETY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,202,522 | | 682,640 | 519,882- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,202,522 | | 682,640 | 519,882- |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | 8 | 7,462,900 | 8 | 7,616,350 | 153,450 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 7,462,900 | 8 | 7,616,350 | 153,450 |
| | | SUBTOTAL FOR BUDGET CODE 1736 | 8 | 8,665,422 | 8 | 8,298,990 | 366,432- |
| BUDGET CODE: 1737 ADA | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 271,250 | | 109,375 | 161,875- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 271,250 | | 109,375 | 161,875- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,745,500 | | 718,750 | 1,026,750- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,745,500 | | 718,750 | 1,026,750- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------------|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | 5,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | | 5,000 | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1,803,222 | | 4,571,483 | 2,768,261 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 100,000 | | 100,000 | | |
| | | 686 PROF SERV OTHER | | 342,968 | | 581,785 | 238,817 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 1 | 85,500 | 1 | 39,500 | 46,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 2,331,690 | 1 | 5,292,768 | 2,961,078 |
| SUBTOTAL FOR BUDGET CODE 1737 | | | | 1 | 4,353,440 | 1 | 6,125,893 | 1,772,453 |
| BUDGET CODE: 1738 Lead Testing | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,000 | | | 30,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 30,000 | | | 30,000- | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 2,800,000 | | | 2,800,000- | |
| | | 686 PROF SERV OTHER | | 170,000 | | | 170,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,970,000 | | | 2,970,000- | |
| SUBTOTAL FOR BUDGET CODE 1738 | | | | 3,000,000 | | | 3,000,000- | |
| BUDGET CODE: 1739 Lead Testing CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 14,850,000 | | | 14,850,000- | |
| | | 686 PROF SERV OTHER | | 650,000 | | | 650,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 15,500,000 | | | 15,500,000- | |
| SUBTOTAL FOR BUDGET CODE 1739 | | | | 15,500,000 | | | 15,500,000- | |
| BUDGET CODE: 1740 Boiler Work CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 5,890,800 | 5,890,800 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 5,890,800 | 5,890,800 | |
| SUBTOTAL FOR BUDGET CODE 1740 | | | | | | 5,890,800 | 5,890,800 | |
| TOTAL FOR | | | 346 | 951,834,103 | 346 | 860,683,321 | 91,150,782- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR SCHOOL FACILITIES - OTPS | | 346 | 951,834,103 | 346 | 860,683,321 | 91,150,782- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 436 SCHOOL FACILITIES - OTPS

| SCHOOL FACILITIES - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,839,161 | 951,834,103 | 7,616,956 | 860,683,321 | 91,150,782- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 951,834,103 | | 860,683,321 | 91,150,782- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 655,673,151 | | 632,112,026 | 23,561,125- |
| OTHER CATEGORICAL | | 70,513,152 | | 73,548,930 | 3,035,778 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 172,105,245 | | 140,786,253 | 31,318,992- |
| FEDERAL - C.D. | | 29,700,000 | | 13,563,345 | 16,136,655- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 23,842,555 | | 672,767 | 23,169,788- |
| TOTAL | | 951,834,103 | | 860,683,321 | 91,150,782- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # 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 | | 527,175 | | 45,000,000 | 44,472,825 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 527,175 | | 45,000,000 | 44,472,825 |
| | | SUBTOTAL FOR BUDGET CODE 1104 | | 527,175 | | 45,000,000 | 44,472,825 |
| BUDGET CODE: 1106 SPECIAL EDUCATION BUSES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,077,023 | | 1,060,201 | 16,822- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,077,023 | | 1,060,201 | 16,822- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,164,800 | | 400,000 | 764,800- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,164,800 | | 400,000 | 764,800- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,591,200 | | 3,591,200 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,591,200 | | 3,591,200 | |
| 60 CNTRCTL SVCS | | 669 TRANSPORTATION OF PUPILS | 84 | 782,718,393 | 84 | 766,358,964 | 16,359,429- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 84 | 782,718,393 | 84 | 766,358,964 | 16,359,429- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 7,784,692 | | 7,784,692 | |
| | | 719 JUDGEMENTS AND CLAIMS | | 6,147,055 | | | 6,147,055- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 13,931,747 | | 7,784,692 | 6,147,055- |
| | | SUBTOTAL FOR BUDGET CODE 1106 | 84 | 802,483,163 | 84 | 779,195,057 | 23,288,106- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------------------|------------------------|---------------|---------------------|---------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1108 GENERAL EDUCATION BUSES | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,082,127 | | 2,792,127 | 710,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 2,082,127 | | 2,792,127 | 710,000 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,020,999 | | 4,120,999 | 3,100,000 |
| | SUBTOTAL FOR PROPTY&EQUIP | | 1,020,999 | | 4,120,999 | 3,100,000 |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 2,802,405 | | 2,844,905 | 42,500 |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | 700,000 | | 700,000 | |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 135,000 | | 135,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | 3,637,405 | | 3,679,905 | 42,500 |
| 60 CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 10,000 | 2 | 10,000 | |
| | 613 DATA PROCESSING EQUIPMENT | 1 | 520,000 | 1 | 520,000 | |
| | 622 TEMPORARY SERVICES | 3 | 5,218,185 | 3 | 3,035,360 | 2,182,825- |
| | 669 TRANSPORTATION OF PUPILS | 12 | 353,167,487 | 12 | 326,928,010 | 26,239,477- |
| | 681 PROF SERV ACCTING & AUDITING | 1 | 217,112 | | | 1- 217,112- |
| | 684 PROF SERV COMPUTER SERVICES | 17 | 2,000,000 | | | 17- 2,000,000- |
| | 685 PROF SERV DIRECT EDUC SERV | 1 | 400,000 | 1 | 400,000 | |
| | 686 PROF SERV OTHER | 1 | 317,388 | 1 | 254,500 | 62,888- |
| | SUBTOTAL FOR CNTRCTL SVCS | 38 | 361,850,172 | 20 | 331,147,870 | 18- 30,702,302- |
| 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 | 38 | 373,917,130 | 20 | 347,067,328 | 18- 26,849,802- |
| BUDGET CODE: 1183 TL Match for Chp 683 | | | | | | |
| 60 CNTRCTL SVCS | 669 TRANSPORTATION OF PUPILS | | 14,726,000 | | 14,726,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 14,726,000 | | 14,726,000 | |
| | SUBTOTAL FOR BUDGET CODE 1183 | | 14,726,000 | | 14,726,000 | |
| TOTAL FOR | | 123 | 1,208,826,977 | 105 | 1,203,161,894 | 18- 5,665,083- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|------------------------|------------------------|---------------|---------------------|---------------|---------------------|------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR PUPIL TRANSPORTATION - OTPS | | 123 | 1,208,826,977 | 105 | 1,203,161,894 | 18- | 5,665,083- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 438 PUPIL TRANSPORTATION - OTPS

| PUPIL TRANSPORTATION - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1,208,826,977 | | 1,203,161,894 | 5,665,083- |
| FINANCIAL PLAN SAVINGS | | | | 813,095- | 813,095- |
| APPROPRIATION | | 1,208,826,977 | | 1,202,348,799 | 6,478,178- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|-------------------|
| CITY | | 390,459,737 | | 372,846,631 | 17,613,106- |
| OTHER CATEGORICAL | | 300,000 | | 300,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 817,417,240 | | 828,552,168 | 11,134,928 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 650,000 | | 650,000 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,208,826,977 | | 1,202,348,799 | 6,478,178- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1229 DIRECT FIELD OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,712 | 77,087,719 | 1,715 | 73,546,232 | 3 3,541,487- |
| | | SUBTOTAL FOR F/T SALARIED | 1,712 | 77,087,719 | 1,715 | 73,546,232 | 3 3,541,487- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 250,000 | | 250,000 | |
| | | SUBTOTAL FOR OTH SALARIED | | 250,000 | | 250,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 152,900,652 | | 153,878,167 | 977,515 |
| | | SUBTOTAL FOR UNSALARIED | | 152,900,652 | | 153,878,167 | 977,515 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,165,000 | | 1,165,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 70,000 | | 70,000 | |
| | | 046 TERMINAL LEAVE | | 1,015,000 | | 1,015,000 | |
| | | 047 OVERTIME | | 3,740,353 | | 3,740,353 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 6,793 | | | 6,793- |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,997,146 | | 5,990,353 | 6,793- |
| | | SUBTOTAL FOR BUDGET CODE 1229 | 1,712 | 236,235,517 | 1,715 | 233,664,752 | 3 2,570,765- |
| | | TOTAL FOR | 1,712 | 236,235,517 | 1,715 | 233,664,752 | 3 2,570,765- |
| | | TOTAL FOR SCHOOL FOOD SERVICES - PS | 1,712 | 236,235,517 | 1,715 | 233,664,752 | 3 2,570,765- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| SCHOOL FOOD SERVICES - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,712 | 236,235,517 | 1,715 | 233,664,752 | 2,570,765- |
| FINANCIAL PLAN SAVINGS | | 183,134- | | 707,136- | 524,002- |
| APPROPRIATION | 1,712 | 236,052,383 | 1,715 | 232,957,616 | 3,094,767- |

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

| | | | |
|--|-------------|-------------|-------------|
| | 7,948,559 | 20,193,768 | 12,245,209 |
| | 228,103,824 | 212,763,848 | 15,339,976- |

| | | | |
|-------|-------------|-------------|------------|
| TOTAL | 236,052,383 | 232,957,616 | 3,094,767- |
|-------|-------------|-------------|------------|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 90535 | *SUPERVISOR (EXTERMINATORS) | 44,592- 44,592 | 1 | 44,592 | 44,592 |
| 40510 | ACCOUNTANT | 60,422- 75,696 | 3 | 66,360 | 199,080 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 98,420- 98,420 | 1 | 98,420 | 98,420 |
| 10031 | ADMINISTRATIVE EDUCATION ANALYST | 143,550-143,550 | 1 | 143,550 | 143,550 |
| 1003B | ADMINISTRATIVE EDUCATION ANALYST (UNION) | 90,922-120,219 | 3 | 100,688 | 302,063 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 10080 | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST | 75,591-158,504 | 6 | 99,392 | 596,352 |
| 10065 | ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER | 82,554-142,333 | 15 | 101,047 | 1,515,702 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 108,482-158,504 | 3 | 136,122 | 408,366 |
| 10038 | ADMINISTRATIVE STOREKEEPER | 77,284-101,089 | 2 | 89,187 | 178,373 |
| 1262D | ASSOCIATE EDUCATION ANALYST (UNION) | 89,704- 95,860 | 2 | 92,782 | 185,564 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 65,557- 76,575 | 3 | 69,230 | 207,689 |
| 34192 | ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS) | 65,582- 71,754 | 6 | 68,256 | 409,536 |
| 54485 | ASSOCIATE SCHOOL FOOD SERVICE MANAGER | 68,479- 68,810 | 54 | 68,516 | 3,699,839 |
| 40526 | BOOKKEEPER | 46,424- 49,994 | 2 | 48,209 | 96,418 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,477- 55,597 | 9 | 43,608 | 392,475 |
| 56057 | COMMUNITY ASSOCIATE | 41,067- 59,276 | 5 | 51,535 | 257,677 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 91,392-103,196 | 2 | 97,294 | 194,588 |
| 10050 | COMPUTER SYSTEMS MANAGER | 105,027-105,027 | 1 | 105,027 | 105,027 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 40,111- 92,269 | 9 | 63,012 | 567,108 |
| 1262C | EDUCATION ANALYST (UNION) | 65,694- 65,694 | 1 | 65,694 | 65,694 |
| 1263A | EDUCATION OFFICER (UNION) | 86,221- 86,221 | 1 | 86,221 | 86,221 |
| 90510 | EXTERMINATOR | 31,674- 41,815 | 17 | 38,657 | 657,162 |
| 91212 | MOTOR VEHICLE OPERATOR | 42,780- 46,787 | 13 | 45,512 | 591,654 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 56,798- 58,646 | 4 | 57,505 | 230,021 |
| 12158 | PROCUREMENT ANALYST | 44,313- 44,313 | 1 | 44,313 | 44,313 |
| 34171 | QUALITY ASSURANCE SPECIALIST | 48,320- 53,502 | 4 | 49,623 | 198,492 |
| 34176 | QUALITY ASSURANCE SPECIALIST (FOODS) | 42,019- 65,575 | 10 | 52,946 | 529,462 |
| 54483 | SCHOOL FOOD SERVICE MANAGER | 40,690- 58,965 | 385 | 51,866 | 19,968,413 |
| 54503 | SCHOOL LUNCH AIDE | 24,626- 34,716 | 706 | 30,472 | 21,513,471 |
| 5450E | SCHOOL LUNCH ASSISTANT | 34,602- 42,913 | 64 | 40,052 | 2,563,349 |
| 54505 | SCHOOL LUNCH ASSISTANT | 37,490- 37,822 | 30 | 37,528 | 1,125,852 |
| 54513 | SCHOOL LUNCH ASSISTANT COOK | 34,141- 42,618 | 49 | 38,870 | 1,904,644 |
| 54511 | SCHOOL LUNCH LOADER AND HANDLER | 49,396- 50,245 | 28 | 49,584 | 1,388,350 |
| 54504 | SENIOR SCHOOL LUNCH AIDE | 29,873- 35,943 | 107 | 34,716 | 3,714,645 |
| 54512 | SENIOR SCHOOL LUNCH AIDE (COOK) | 30,936- 39,433 | 164 | 36,030 | 5,908,906 |
| 34205 | SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE | 90,758- 90,758 | 1 | 90,758 | 90,758 |
| TOTAL FOR OBJECT 001 | | | 1,714 | | 70,278,826 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 040 DEPARTMENT OF EDUCATION
UNIT OF APPROPRIATION: 439 SCHOOL FOOD SERVICES - PS

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 439 | 1,714 | 70,278,826 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 1 | 41,003 |
| TOTAL FOR U/A 439 | 1,715 | 70,319,829 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|---|---|------------------------|-------------|---------------------|-------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 1226 WAREHOUSE AND DISTRIBUTION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10F MOTOR VEHICLE FUEL | | | 45,000 | | | | | 45,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 273,001 | | | 318,001 | | 45,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 318,001 | | | 318,001 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 30,298 | | | 30,298 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 35,000 | | | 35,000 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 65,298 | | | 65,298 | | |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | 2 | | 160,000 | 2 | | 160,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | | 160,000 | 2 | | 160,000 | | |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | | 1,262,000 | | | 1,262,000 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,262,000 | | | 1,262,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 1226 | 2 | | 1,805,299 | 2 | | 1,805,299 | | |
| BUDGET CODE: 1229 DIRECT FIELD OPERATIONS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 25,625,303 | | | 28,232,737 | | 2,607,434 |
| | | 110 FOOD & FORAGE SUPPLIES | | | 216,437,878 | | | 263,316,792 | | 46,878,914 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 242,063,181 | | | 291,549,529 | | 49,486,348 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 5,736,417 | | | 4,551,093 | | 1,185,324- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 5,736,417 | | | 4,551,093 | | 1,185,324- |
| 40 | OTHR SER&CHR | 816001 40X CONTRACTUAL SERVICES-GENERAL | | | 1,211,184 | | | | | 1,211,184- |
| | | 827001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 1,554,665 | | | 554,665 | | 1,000,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 787,016 | | | 787,016 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 120,432 | | | 124,932 | | 4,500 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 12,000 | | | 12,000 | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 588,967 | | | 1,800,151 | | 1,211,184 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 4,274,264 | | | 3,278,764 | | 995,500- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 3 | | 30,000 | 3 | | 30,000 | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | | 10,000 | 1 | | 10,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|---------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 101,000 | 2 | 101,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | 3 | 871,586 | 3 | 289,117 | 582,469- |
| | | 615 PRINTING CONTRACTS | 7 | 290,000 | 7 | 290,000 | |
| | | 619 SECURITY SERVICES | 2 | 250,000 | 2 | 250,000 | |
| | | 622 TEMPORARY SERVICES | 5 | 1,923,778 | 5 | 1,923,778 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 21 | 9,509,519 | 21 | 10,129,069 | 619,550 |
| | | 684 PROF SERV COMPUTER SERVICES | 22 | 1,257,393 | 22 | 783,595 | 473,798- |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 200,000 | 1 | 200,000 | |
| | | 686 PROF SERV OTHER | 7 | 100,000 | 7 | 100,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 74 | 14,543,276 | 74 | 14,106,559 | 436,717- |
| | | SUBTOTAL FOR BUDGET CODE 1229 | 74 | 266,617,138 | 74 | 313,485,945 | 46,868,807 |
| | | BUDGET CODE: 1301 BIC CD | | | | | |
| | | 30 PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 1,989,715 | | | 1,989,715- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,989,715 | | | 1,989,715- |
| | | SUBTOTAL FOR BUDGET CODE 1301 | | 1,989,715 | | | 1,989,715- |
| | | TOTAL FOR | 76 | 270,412,152 | 76 | 315,291,244 | 44,879,092 |
| | | TOTAL FOR SCHOOL FOOD SERVICES - OTPS | 76 | 270,412,152 | 76 | 315,291,244 | 44,879,092 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 440 SCHOOL FOOD SERVICES - OTPS

| SCHOOL FOOD SERVICES - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,256,184 | 270,412,152 | | 315,291,244 | 44,879,092 |
| FINANCIAL PLAN SAVINGS | | 7,491,965 | | 6,004,834 | 1,487,131- |
| APPROPRIATION | | 277,904,117 | | 321,296,078 | 43,391,961 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | | | 1,000,000 | 1,000,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 8,571,452 | | 34,233,812 | 25,662,360 |
| FEDERAL - C.D. | | 1,989,715 | | | 1,989,715- |
| FEDERAL - OTHER | | 267,342,950 | | 286,062,266 | 18,719,316 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 277,904,117 | | 321,296,078 | 43,391,961 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1047 OFFICE OF SCHOOL SAFETY | | | | | | | |
| 40 OTHR SER&CHR | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | 283,033,017 | | 263,513,273 | 19,519,744- |
| | 098001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 283,033,017 | | 263,513,273 | 19,519,744- |
| SUBTOTAL FOR BUDGET CODE 1047 | | | | 283,033,017 | | 263,513,273 | 19,519,744- |
| BUDGET CODE: 1092 School Safety Fringe | | | | | | | |
| 40 OTHR SER&CHR | 098001 | 40X CONTRACTUAL SERVICES-GENERAL | | 95,695,509 | | 100,228,117 | 4,532,608 |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 10,000,000 | | 10,000,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 105,695,509 | | 110,228,117 | 4,532,608 |
| SUBTOTAL FOR BUDGET CODE 1092 | | | | 105,695,509 | | 110,228,117 | 4,532,608 |
| TOTAL FOR | | | | 388,728,526 | | 373,741,390 | 14,987,136- |
| TOTAL FOR SCHOOL SAFETY - OTPS | | | | 388,728,526 | | 373,741,390 | 14,987,136- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 442 SCHOOL SAFETY - OTPS

| SCHOOL SAFETY - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 378,728,526 | 388,728,526 | 363,741,390 | 373,741,390 | 14,987,136- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 388,728,526 | | 373,741,390 | 14,987,136- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 374,447,395 | | 357,204,922 | 17,242,473- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 14,281,131 | | 16,536,468 | 2,255,337 |
| FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 388,728,526 | | 373,741,390 | 14,987,136- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1443 ELEMENTARY / MIDDLE | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 101,082,463 | | 99,048,035 | 2,034,428- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 101,082,463 | | 99,048,035 | 2,034,428- |
| | | SUBTOTAL FOR BUDGET CODE 1443 | | 101,082,463 | | 99,048,035 | 2,034,428- |
| BUDGET CODE: 1444 ADMINISTRATION | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 13,878,074 | | 10,490,397 | 3,387,677- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 13,878,074 | | 10,490,397 | 3,387,677- |
| | | SUBTOTAL FOR BUDGET CODE 1444 | | 13,878,074 | | 10,490,397 | 3,387,677- |
| BUDGET CODE: 1446 HIGH SCHOOLS | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 92,746,657 | | 63,559,851 | 29,186,806- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 92,746,657 | | 63,559,851 | 29,186,806- |
| | | SUBTOTAL FOR BUDGET CODE 1446 | | 92,746,657 | | 63,559,851 | 29,186,806- |
| BUDGET CODE: 1451 CITYWIDE | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 29,399,251 | | 54,029,292 | 24,630,041 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 29,399,251 | | 54,029,292 | 24,630,041 |
| | | SUBTOTAL FOR BUDGET CODE 1451 | | 29,399,251 | | 54,029,292 | 24,630,041 |
| BUDGET CODE: 1485 HEAT, LIGHT & POWER | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 235,160,226 | | 221,614,670 | 13,545,556- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 235,160,226 | | 221,614,670 | 13,545,556- |
| | | SUBTOTAL FOR BUDGET CODE 1485 | | 235,160,226 | | 221,614,670 | 13,545,556- |
| BUDGET CODE: 1487 FUEL | | | | | | | |
| 10 SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | | | | |
| | 856001 | 10F MOTOR VEHICLE FUEL | | 305,000 | | | 305,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 108,000 | | 413,000 | 305,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 109 FUEL OIL | | 48,132,106 | | 57,103,438 | | 8,971,332 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 48,545,106 | | 57,516,438 | | 8,971,332 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 303,683 | | 305,625 | | 1,942 |
| | 423 | HEAT LIGHT & POWER | | 5,302,618 | | 7,302,618 | | 2,000,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,606,301 | | 7,608,243 | | 2,001,942 |
| | | SUBTOTAL FOR BUDGET CODE 1487 | | 54,151,407 | | 65,124,681 | | 10,973,274 |
| | | TOTAL FOR | | 526,418,078 | | 513,866,926 | | 12,551,152- |
| | | TOTAL FOR ENERGY AND LEASES - OTPS | | 526,418,078 | | 513,866,926 | | 12,551,152- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 444 ENERGY AND LEASES - OTPS

| ENERGY AND LEASES - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 235,768,909 | 526,418,078 | 221,920,295 | 513,866,926 | 12,551,152- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 526,418,078 | | 513,866,926 | 12,551,152- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 454,472,760 | | 441,921,608 | 12,551,152- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 71,945,318 | | 71,945,318 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 526,418,078 | | 513,866,926 | 12,551,152- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1048 Office of School and Youth Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 1,272,082 | 55 | 1,269,083 | | | 2,999- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1 | 2,509,814 | | 2,590,172 | | 1- | 80,358 |
| | | SUBTOTAL FOR F/T SALARIED | 56 | 3,781,896 | 55 | 3,859,255 | | 1- | 77,359 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,260 | | | | | 4,260- |
| | | SUBTOTAL FOR UNSALARIED | | 4,260 | | | | | 4,260- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 110,793 | | 115,053 | | | 4,260 |
| | | 043 SHIFT DIFFERENTIAL | | 1,574 | | 1,574 | | | |
| | | 047 OVERTIME | | 100,307 | | 100,307 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 57,249 | | | | | 57,249- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 500 | | 500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 270,423 | | 217,434 | | | 52,989- |
| | | SUBTOTAL FOR BUDGET CODE 1048 | 56 | 4,056,579 | 55 | 4,076,689 | | 1- | 20,110 |
| BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 165 | 10,506,413 | 165 | 10,530,705 | | | 24,292 |
| | | SUBTOTAL FOR F/T SALARIED | 165 | 10,506,413 | 165 | 10,530,705 | | | 24,292 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 73,955 | | 73,955 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 73,955 | | 73,955 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 40,811 | | 40,811 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 15,173 | | | | | 15,173- |
| | | 061 SUPPER MONEY | | 377 | | 377 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 56,361 | | 41,188 | | | 15,173- |
| | | SUBTOTAL FOR BUDGET CODE 1101 | 165 | 10,636,729 | 165 | 10,645,848 | | | 9,119 |
| BUDGET CODE: 1140 SE Pre-K Transportation Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 702,165 | 22 | 702,851 | | | 686 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 702,165 | 22 | 702,851 | | | 686 |
| | | SUBTOTAL FOR BUDGET CODE 1140 | 22 | 702,165 | 22 | 702,851 | | | 686 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1225 OFFICE OF SCHOOL FOOD NUTRITION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 92 | 7,092,924 | 92 | 7,093,463 | 539 |
| SUBTOTAL FOR F/T SALARIED | | | 92 | 7,092,924 | 92 | 7,093,463 | 539 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,770 | | 3,770 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 86,512 | | 86,512 | |
| | | 043 SHIFT DIFFERENTIAL | | 631 | | 631 | |
| | | 047 OVERTIME | | 112,721 | | 112,721 | |
| | | 049 BACKPAY - PRIOR YEARS | | 71,507 | | 71,507 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 1,185 | | | 1,185- |
| | | 061 SUPPER MONEY | | 724 | | 724 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 277,050 | | 275,865 | 1,185- |
| SUBTOTAL FOR BUDGET CODE 1225 | | | 92 | 7,369,974 | 92 | 7,369,328 | 646- |
| BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 4,275,294 | 74 | 4,276,223 | 929 |
| SUBTOTAL FOR F/T SALARIED | | | 74 | 4,275,294 | 74 | 4,276,223 | 929 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 16,147 | | 16,147 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 211,541 | | 211,541 | |
| | | 046 TERMINAL LEAVE | | 150,399 | | 150,399 | |
| | | 047 OVERTIME | | 176,891 | | 176,891 | |
| | | 049 BACKPAY - PRIOR YEARS | | 2,000 | | 2,000 | |
| | | 054 SALARY REVIEW ADJUSTMENTS | | | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 15,202 | | | 15,202- |
| | | 060 INT ON DEF WAGES/LATE WAGE ADJ | | | | | |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 928 | | 928 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 574,608 | | 559,406 | 15,202- |
| SUBTOTAL FOR BUDGET CODE 1720 | | | 74 | 4,849,902 | 74 | 4,835,629 | 14,273- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2145 OFFICE OF NON PUBLIC SCHOOLS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 192,589 | 3 | | 192,589 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 2 | 253,939 | 2 | | 253,939 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 446,528 | 5 | | 446,528 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 3,990 | | | 3,990- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,990 | | | 3,990- |
| | | SUBTOTAL FOR BUDGET CODE 2145 | 5 | 450,518 | 5 | | 446,528 3,990- |
| BUDGET CODE: 4663 PSAL - CENTRAL ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 773,510 | 11 | | 773,831 321 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 773,510 | 11 | | 773,831 321 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4663 | 11 | 773,510 | 11 | | 773,831 321 |
| BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 5,573,856 | 68 | | 5,573,856 |
| | | SUBTOTAL FOR F/T SALARIED | 68 | 5,573,856 | 68 | | 5,573,856 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 16,071 | | | 16,071 |
| | | 046 TERMINAL LEAVE | | 3,686 | | | 3,686 |
| | | 047 OVERTIME | | 5,000 | | | 5,000 |
| | | 049 BACKPAY - PRIOR YEARS | | 625 | | | 625 |
| | | SUBTOTAL FOR ADD GRS PAY | | 25,382 | | | 25,382 |
| | | SUBTOTAL FOR BUDGET CODE 7107 | 68 | 5,599,238 | 68 | | 5,599,238 |
| BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 232,118 | 2 | | 232,118 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1 | 234,569 | 1 | | 234,569 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 466,687 | 3 | | 466,687 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 536 | | | 536 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 546 | | 546 | | |
| | | 047 OVERTIME | | 625 | | 625 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,707 | | 1,707 | | |
| | | SUBTOTAL FOR BUDGET CODE 7201 | 3 | 468,394 | 3 | 468,394 | | |
| BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,972,636 | 16 | 2,051,686 | | 79,050 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,972,636 | 16 | 2,051,686 | | 79,050 |
| 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 | 16 | 1,974,707 | 16 | 2,053,757 | | 79,050 |
| BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 81 | 10,549,434 | 80 | 10,464,434 | 1- | 85,000- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 4 | 3,065,125 | 4 | 3,065,125 | | |
| | | SUBTOTAL FOR F/T SALARIED | 85 | 13,614,559 | 84 | 13,529,559 | 1- | 85,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 185,369 | | 185,369 | | |
| | | 047 OVERTIME | | 196,918 | | 196,918 | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 66,047 | | | | 66,047- |
| | | 061 SUPPER MONEY | | 372 | | 372 | | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 52,021 | | 52,021 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 500,727 | | 434,680 | | 66,047- |
| | | SUBTOTAL FOR BUDGET CODE 7207 | 85 | 14,115,286 | 84 | 13,964,239 | 1- | 151,047- |
| BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 1,086,279 | 8 | 1,086,279 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3 | 234,386 | 3 | 234,386 | | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 1,320,665 | 11 | 1,320,665 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 25,594 | | | | | 25,594- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 11,899 | | 11,899 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 37,493 | | 11,899 | | | 25,594- |
| | | SUBTOTAL FOR BUDGET CODE 7208 | 11 | 1,358,158 | 11 | 1,332,564 | | | 25,594- |
| BUDGET CODE: 7211 DEP CHANCELLOR FINANCE & ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 675,133 | 8 | 675,133 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 675,133 | 8 | 675,133 | | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 3,795 | | 3,795 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 3,795 | | 3,795 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 536 | | 536 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,850 | | 1,850 | | | |
| | | 047 OVERTIME | | 1 | | 1 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,388 | | 2,388 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7211 | 8 | 681,316 | 8 | 681,316 | | | |
| BUDGET CODE: 7214 Deputy Chancellor of Finance and Techn | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,006,057 | 27 | 2,006,057 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 2,006,057 | 27 | 2,006,057 | | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 97,577 | | 97,577 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 97,577 | | 97,577 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,143 | | 1,143 | | | |
| | | 061 SUPPER MONEY | | 83 | | 83 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,226 | | 1,226 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7214 | 27 | 2,104,860 | 27 | 2,104,860 | | | |
| BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 949,028 | 37 | 949,326 | | | 298 |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 949,028 | 37 | 949,326 | | | 298 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,773 | | 5,773 | |
| | | 061 SUPPER MONEY | | 303 | | 303 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 19,315 | | 19,372 | 57 |
| | | SUBTOTAL FOR ADD GRS PAY | | 25,391 | | 25,448 | 57 |
| | | SUBTOTAL FOR BUDGET CODE 7215 | 37 | 974,419 | 37 | 974,774 | 355 |
| BUDGET CODE: 7238 Special Education Initiatives | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 4,820,745 | 24 | 4,820,745 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 1,645,287 | | 1,645,287 | |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 6,466,032 | 24 | 6,466,032 | |
| 03 UNSALARIED 031 UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 275,000 | | 275,000 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 59,282 | | | 59,282- |
| | | SUBTOTAL FOR ADD GRS PAY | | 334,282 | | 275,000 | 59,282- |
| | | SUBTOTAL FOR BUDGET CODE 7238 | 24 | 6,800,314 | 24 | 6,741,032 | 59,282- |
| BUDGET CODE: 7239 Office of Field Support | | | | | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 9,669 | | | 9,669- |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,669 | | | 9,669- |
| | | SUBTOTAL FOR BUDGET CODE 7239 | | 9,669 | | | 9,669- |
| BUDGET CODE: 7240 Urban Advantage | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1 | 119,272 | 1 | 119,272 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 119,272 | 1 | 119,272 | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 7,986 | | | 7,986- |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,986 | | | 7,986- |
| | | SUBTOTAL FOR BUDGET CODE 7240 | 1 | 127,258 | 1 | 119,272 | 7,986- |
| BUDGET CODE: 7247 Office of Capital and Finance | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 1,232,068 | 3 | 1,232,428 | | | 360 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 1,232,068 | 3 | 1,232,428 | | | 360 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 9,915 | | | | | 9,915- |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,915 | | | | | 9,915- |
| | | SUBTOTAL FOR BUDGET CODE 7247 | 3 | 1,241,983 | 3 | 1,232,428 | | | 9,555- |
| BUDGET CODE: 7251 OSEPO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 2,230,530 | 14 | 2,230,828 | | | 298 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 2,230,530 | 14 | 2,230,828 | | | 298 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,018 | | 1,018 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,050 | | | | | 4,050- |
| | | 061 SUPPER MONEY | | 2,199 | | 2,199 | | | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 5 | | 5 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,272 | | 3,222 | | | 4,050- |
| | | SUBTOTAL FOR BUDGET CODE 7251 | 14 | 2,237,802 | 14 | 2,234,050 | | | 3,752- |
| BUDGET CODE: 7253 Budget and Reporting | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,525,847 | 28 | 2,525,847 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3 | 189,126 | 3 | 189,126 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 2,714,973 | 31 | 2,714,973 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,610 | | 8,610 | | | |
| | | 047 OVERTIME | | 862,133 | | 862,133 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 9,439 | | | | | 9,439- |
| | | SUBTOTAL FOR ADD GRS PAY | | 880,182 | | 870,743 | | | 9,439- |
| | | SUBTOTAL FOR BUDGET CODE 7253 | 31 | 3,595,155 | 31 | 3,585,716 | | | 9,439- |
| BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,192,419 | | 1,192,419 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 1,192,419 | | 1,192,419 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7255 | | 1,192,419 | | 1,192,419 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,948,247 | 25 | 1,948,565 | 318 |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,948,247 | 25 | 1,948,565 | 318 |
| | | SUBTOTAL FOR BUDGET CODE 7259 | 25 | 1,948,247 | 25 | 1,948,565 | 318 |
| BUDGET CODE: 7260 Portfolio Planning | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,507,097 | 14 | 1,507,097 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 2 | 131,982 | 2 | 131,982 | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,639,079 | 16 | 1,639,079 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 20,661 | | 20,661 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 4,812 | | | 4,812- |
| | | 061 SUPPER MONEY | | 1,768 | | 1,768 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 957 | | 957 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 28,198 | | 23,386 | 4,812- |
| | | SUBTOTAL FOR BUDGET CODE 7260 | 16 | 1,667,277 | 16 | 1,662,465 | 4,812- |
| BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 4,085,801 | 31 | 4,085,801 | |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 4,085,801 | 31 | 4,085,801 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 110,496 | | 110,496 | |
| | | SUBTOTAL FOR OTH SALARIED | | 110,496 | | 110,496 | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 651 | | 651 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 49,913 | | 49,913 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 50,564 | | 50,564 | |
| | | SUBTOTAL FOR BUDGET CODE 7261 | 31 | 4,246,861 | 31 | 4,246,861 | |
| BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 4,126,452 | 17 | 4,878,121 | 751,669 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 4,126,452 | 17 | 4,878,121 | 751,669 |
| 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 | | | 17 | 4,142,287 | 17 | 4,893,956 | 751,669 |
| BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 75 | 8,000,168 | 75 | 8,352,028 | 351,860 |
| SUBTOTAL FOR F/T SALARIED | | | 75 | 8,000,168 | 75 | 8,352,028 | 351,860 |
| 03 UNSALARIED | | 031 UNSALARIED | | 78,324 | | 78,324 | |
| SUBTOTAL FOR UNSALARIED | | | | 78,324 | | 78,324 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 223,000 | | 223,000 | |
| | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 223,001 | | 223,001 | |
| SUBTOTAL FOR BUDGET CODE 7265 | | | 75 | 8,301,493 | 75 | 8,653,353 | 351,860 |
| BUDGET CODE: 7271 New Schools and Charter Partnerships | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 5,595,355 | 11 | 5,595,355 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 9 | 1,071,781 | 9 | 1,119,046 | 47,265 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 6,667,136 | 20 | 6,714,401 | 47,265 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 47,593 | | | 47,593- |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,593 | | | 47,593- |
| SUBTOTAL FOR BUDGET CODE 7271 | | | 20 | 6,714,729 | 20 | 6,714,401 | 328- |
| BUDGET CODE: 7272 Office of State Portfolio and Policy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,506,143 | | 1,506,143 | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,506,143 | | 1,506,143 | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 21,191 | | | 21,191- |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,191 | | | 21,191- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7272 | | | | 1,527,334 | | 1,506,143 | 21,191- |
| BUDGET CODE: 7281 Office of School Health | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 2,501,456 | 42 | 2,635,828 | 134,372 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 431,960 | | 431,960 | |
| SUBTOTAL FOR F/T SALARIED | | | 42 | 2,933,416 | 42 | 3,067,788 | 134,372 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 18,705 | | 18,705 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 2,382 | | | 2,382- |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,087 | | 18,705 | 2,382- |
| SUBTOTAL FOR BUDGET CODE 7281 | | | 42 | 2,954,503 | 42 | 3,086,493 | 131,990 |
| BUDGET CODE: 7285 TWEED BUSINESS CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 189,616 | | 189,723 | 107 |
| SUBTOTAL FOR F/T SALARIED | | | | 189,616 | | 189,723 | 107 |
| SUBTOTAL FOR BUDGET CODE 7285 | | | | 189,616 | | 189,723 | 107 |
| BUDGET CODE: 7290 Office of Community Schools | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 3,943,767 | 49 | 3,943,767 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 515,052 | | 515,052 | |
| SUBTOTAL FOR F/T SALARIED | | | 49 | 4,458,819 | 49 | 4,458,819 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 93,116 | | 93,116 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 16,592 | | | 16,592- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 40,000 | | 40,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 149,708 | | 133,116 | 16,592- |
| SUBTOTAL FOR BUDGET CODE 7290 | | | 49 | 4,608,527 | 49 | 4,591,935 | 16,592- |
| BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 98 | 18,260,366 | 98 | 18,458,108 | 197,742 |
| SUBTOTAL FOR F/T SALARIED | | | 98 | 18,260,366 | 98 | 18,458,108 | 197,742 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 84,135 | | 84,135 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|------------|---------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | | 84,135 | | 84,135 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,007 | | | | | 1,007- |
| SUBTOTAL FOR UNSALARIED | | | | | 1,007 | | | | 1,007- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 26,751 | | 27,758 | | | 1,007 |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 145,148 | | | | | 145,148- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 171,899 | | 27,758 | | 144,141- |
| SUBTOTAL FOR BUDGET CODE 7301 | | | | 98 | 18,517,407 | 98 | 18,570,001 | | 52,594 |
| BUDGET CODE: 7302 Office of Strategic Initiatives | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,639,495 | | 1,639,495 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 1,639,495 | | 1,639,495 | | |
| SUBTOTAL FOR BUDGET CODE 7302 | | | | | 1,639,495 | | 1,639,495 | | |
| BUDGET CODE: 7303 Strategic Coordination & Planning | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 5,870,493 | 22 | 4,997,496 | 1- | | 872,997- |
| SUBTOTAL FOR F/T SALARIED | | | | 23 | 5,870,493 | 22 | 4,997,496 | 1- | 872,997- |
| SUBTOTAL FOR BUDGET CODE 7303 | | | | 23 | 5,870,493 | 22 | 4,997,496 | 1- | 872,997- |
| BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 723,611 | 10 | 723,611 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 723,611 | 10 | 723,611 | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 17,853 | | 17,853 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | 17,853 | | 17,853 | | |
| SUBTOTAL FOR BUDGET CODE 7305 | | | | 10 | 741,464 | 10 | 741,464 | | |
| BUDGET CODE: 7315 RECRUITMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 3,915,985 | 41 | 3,610,088 | 4- | | 305,897- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1 | 406,451 | | 307,996 | 1- | | 98,455- |
| SUBTOTAL FOR F/T SALARIED | | | | 46 | 4,322,436 | 41 | 3,918,084 | 5- | 404,352- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 149,724 | | 149,724 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 149,724 | | 149,724 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,800 | | 14,800 | | | |
| | | 047 OVERTIME | | 5,000 | | 5,000 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 10,000 | | 10,000 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 14,467 | | | | | 14,467- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 206,339 | | 53,519 | | | 152,820- |
| | | SUBTOTAL FOR ADD GRS PAY | | 250,607 | | 83,320 | | | 167,287- |
| | | SUBTOTAL FOR BUDGET CODE 7315 | 46 | 4,722,767 | 41 | 4,151,128 | 5- | | 571,639- |
| BUDGET CODE: 7339 Div of Support Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 3,675,099 | 60 | 3,675,099 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 7 | 1,044,138 | 7 | 1,058,764 | | | 14,626 |
| | | SUBTOTAL FOR F/T SALARIED | 67 | 4,719,237 | 67 | 4,733,863 | | | 14,626 |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 27,447 | | | | | 27,447- |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,447 | | | | | 27,447- |
| | | SUBTOTAL FOR BUDGET CODE 7339 | 67 | 4,746,684 | 67 | 4,733,863 | | | 12,821- |
| BUDGET CODE: 7413 Financial Systems and Business Ops | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 7,451,018 | 31 | 7,451,797 | | | 779 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 7,451,018 | 31 | 7,451,797 | | | 779 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,192 | | 2,192 | | | |
| | | 061 SUPPER MONEY | | 290 | | 290 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,482 | | 2,482 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7413 | 31 | 7,453,500 | 31 | 7,454,279 | | | 779 |
| BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 310,095 | 5 | 310,095 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 10 | | 10 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 310,095 | 15 | 310,095 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7415 | 15 | 310,895 | 15 | 310,895 | | | |
| BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,971,955 | | 1,971,955 | | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 138,556 | | 138,556 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 2,110,511 | | 2,110,511 | | | |
| 04 ADD GRS PAY | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 5,675 | | | | | 5,675- |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,675 | | | | | 5,675- |
| | | SUBTOTAL FOR BUDGET CODE 7433 | | 2,116,186 | | 2,110,511 | | | 5,675- |
| BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 3,103,932 | 43 | 3,397,347 | | 1 | 293,415 |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 3,103,932 | 43 | 3,397,347 | | 1 | 293,415 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 32,972 | | 32,972 | | | |
| | | 046 TERMINAL LEAVE | | 13,068 | | 13,068 | | | |
| | | 047 OVERTIME | | 14,854 | | 14,854 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 895 | | 895 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 5,932 | | | | | 5,932- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 38,962 | | 38,962 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 106,683 | | 100,751 | | | 5,932- |
| | | SUBTOTAL FOR BUDGET CODE 7435 | 42 | 3,210,615 | 43 | 3,498,098 | | 1 | 287,483 |
| BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 151 | 14,292,643 | 151 | 14,294,911 | | | 2,268 |
| | | SUBTOTAL FOR F/T SALARIED | 151 | 14,292,643 | 151 | 14,294,911 | | | 2,268 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 21,738 | | 21,738 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 315,039 | | 315,039 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 047 OVERTIME | | 81,196 | | 81,196 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 19,579 | | | | 19,579- |
| | | 061 SUPPER MONEY | | 325 | | 325 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 437,878 | | 418,299 | | 19,579- |
| | | SUBTOTAL FOR BUDGET CODE 7701 | 151 | 14,730,521 | 151 | 14,713,210 | | 17,311- |
| BUDGET CODE: 7715 BUREAU OF THE BOARD OF ED RETIRE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 86 | 6,054,977 | 86 | 6,054,977 | | |
| | | SUBTOTAL FOR F/T SALARIED | 86 | 6,054,977 | 86 | 6,054,977 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 202 | | 202 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 99,257 | | 99,257 | | |
| | | 047 OVERTIME | | 653,042 | | 653,042 | | |
| | | 061 SUPPER MONEY | | 76 | | 76 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 752,577 | | 752,577 | | |
| | | SUBTOTAL FOR BUDGET CODE 7715 | 86 | 6,807,554 | 86 | 6,807,554 | | |
| BUDGET CODE: 7719 DIIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 373 | 34,794,856 | 374 | 35,049,470 | 1 | 254,614 |
| | | SUBTOTAL FOR F/T SALARIED | 373 | 34,794,856 | 374 | 35,049,470 | 1 | 254,614 |
| 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 | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 14,079 | | | | 14,079- |
| | | 061 SUPPER MONEY | | 70 | | 70 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 277,697 | | 263,618 | | 14,079- |
| | | SUBTOTAL FOR BUDGET CODE 7719 | 373 | 35,158,291 | 374 | 35,398,826 | 1 | 240,535 |
| | | | 531 | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 7721 YMI - Central Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 6 | 483,732 | | 6 | 483,732 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | | 1 | 106,816 | | 1 | 106,816 |
| | | SUBTOTAL FOR F/T SALARIED | | | 7 | 590,548 | | 7 | 590,548 |
| 04 ADD GRS PAY | | 091 PARAPROFESSIONAL PER SESSION | | | | 152,820 | | | 152,820 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 152,820 | | | 152,820 |
| | | SUBTOTAL FOR BUDGET CODE 7721 | | | 7 | 743,368 | | 7 | 743,368 |
| 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 | 94 | 6,767,718 | 94 | 6,777,801 | | | 10,083 |
| | | SUBTOTAL FOR F/T SALARIED | 94 | 6,767,718 | 94 | 6,777,801 | | | 10,083 |
| 03 UNSALARIED | | 031 UNSALARIED | | 92,558 | | 92,558 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 92,558 | | 92,558 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,557 | | 1,557 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 94,782 | | 94,782 | | | |
| | | 047 OVERTIME | | 20,000 | | 20,000 | | | |
| | | 061 SUPPER MONEY | | 3,325 | | 3,325 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 119,664 | | 119,664 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7731 | 94 | 6,979,940 | 94 | 6,990,023 | | | 10,083 |
| BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 1,551,261 | 2 | 1,551,261 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 1,551,261 | 2 | 1,551,261 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 13,248 | | 13,248 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 1,863 | | | | | 1,863- |
| | | 061 SUPPER MONEY | | 190 | | 190 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|---------------------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| | SUBTOTAL FOR ADD GRS PAY | | 15,301 | | 13,438 | 1,863- |
| | SUBTOTAL FOR BUDGET CODE 7785 | 2 | 1,566,562 | 2 | 1,564,699 | 1,863- |
| | TOTAL FOR | 2,066 | 222,239,316 | 2,067 | 223,099,281 | 1 859,965 |
| | TOTAL FOR CENTRAL ADMINISTRATION - PS | 2,066 | 222,239,316 | 2,067 | 223,099,281 | 1 859,965 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| CENTRAL ADMINISTRATION - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,066 | 222,239,316 | 2,067 | 223,099,281 | 859,965 |
| FINANCIAL PLAN SAVINGS | | 13,565,626- | 48- | 12,757,192- | 808,434 |
| APPROPRIATION | 2,066 | 208,673,690 | 2,019 | 210,342,089 | 1,668,399 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 180,769,114 | | 184,593,083 | 3,823,969 |
| OTHER CATEGORICAL | | 8,589,278 | | 6,433,708 | 2,155,570- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 16,123,354 | | 16,123,354 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,191,944 | | 3,191,944 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 208,673,690 | | 210,342,089 | 1,668,399 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10006 | *ADMINISTRATIVE ATTORNEY | 212,561-212,561 | 1 | 212,561 | 212,561 |
| 12634 | *ASSOCIATE EDUCATION OFFICER | 77,076- 77,076 | 1 | 77,076 | 77,076 |
| 1263B | *ASSOCIATE EDUCATION OFFICER (UNION) | 86,221-105,094 | 17 | 91,239 | 1,551,069 |
| 13693 | *CERTIFIED APPLICATIONS DEVELOPER | 113,058-113,058 | 1 | 113,058 | 113,058 |
| 13692 | *CERTIFIED WIDE AREA NETWORK ADMINISTRATOR | 109,848-109,848 | 1 | 109,848 | 109,848 |
| 40510 | ACCOUNTANT | 46,747- 84,326 | 35 | 59,985 | 2,099,464 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 94,425 | 7 | 75,292 | 527,041 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 79,603- 79,603 | 1 | 79,603 | 79,603 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 71,764-150,000 | 10 | 109,175 | 1,091,751 |
| 10031 | ADMINISTRATIVE EDUCATION ANALYST | 57,433-200,542 | 99 | 116,337 | 11,517,395 |
| 1003B | ADMINISTRATIVE EDUCATION ANALYST (UNION) | 72,962-139,940 | 72 | 96,401 | 6,940,869 |
| 10062 | ADMINISTRATIVE EDUCATION OFFICER | 77,284-176,812 | 73 | 120,234 | 8,777,111 |
| 1006B | ADMINISTRATIVE EDUCATION OFFICER (UNION) | 72,962-135,684 | 102 | 92,473 | 9,432,271 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 77,284-119,822 | 8 | 101,083 | 808,662 |
| 10025 | ADMINISTRATIVE MANAGER | 97,444-128,432 | 12 | 112,359 | 1,348,302 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 60,724-145,228 | 24 | 88,976 | 2,135,425 |
| 10032 | ADMINISTRATIVE PUBLIC HEALTH NURSE | 149,028-149,028 | 1 | 149,028 | 149,028 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 65,140-154,000 | 13 | 94,260 | 1,225,386 |
| 10080 | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST | 65,140-173,040 | 11 | 97,458 | 1,072,038 |
| 82986 | ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST | 110,000-164,800 | 6 | 139,971 | 839,823 |
| 10065 | ADMINISTRATIVE SCHOOL FOOD SERVICE MANAGER | 77,284-127,137 | 2 | 102,211 | 204,421 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 77,284- 79,603 | 2 | 78,444 | 156,887 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 68,673-207,563 | 144 | 117,486 | 16,917,946 |
| B0087 | AGENCY ATTORNEY (DOE) | 72,550-125,627 | 64 | 90,319 | 5,780,417 |
| 21215 | ARCHITECT | 88,816-102,139 | 2 | 95,478 | 190,955 |
| 21210 | ASSISTANT ARCHITECT | 79,472- 79,472 | 1 | 79,472 | 79,472 |
| 95055 | ASSISTANT EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM) | 150,000-150,000 | 1 | 150,000 | 150,000 |
| 12629 | ASSOCIATE EDUCATION ANALYST | 71,895- 98,312 | 5 | 82,235 | 411,176 |
| 1262D | ASSOCIATE EDUCATION ANALYST (UNION) | 86,221-111,640 | 33 | 92,005 | 3,036,170 |
| 71141 | ASSOCIATE FINGERPRINT TECHNICIAN | 38,245- 49,022 | 7 | 42,871 | 300,100 |
| 55038 | ASSOCIATE HUMAN RIGHTS SPECIALIST | 92,968- 92,968 | 1 | 92,968 | 92,968 |
| 22427 | ASSOCIATE PROJECT MANAGER | 81,864- 81,864 | 1 | 81,864 | 81,864 |
| 60816 | ASSOCIATE PUBLIC INFORMATION SPECIALIST | 73,804- 73,804 | 1 | 73,804 | 73,804 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 65,557- 75,230 | 4 | 69,602 | 278,409 |
| 34192 | ASSOCIATE QUALITY ASSURANCE SPECIALIST (FOODS) | 79,520- 79,520 | 1 | 79,520 | 79,520 |
| 34196 | ASSOCIATE QUALITY ASSURANCE SPECIALIST (PUPIL TRANSP) | 57,005- 65,648 | 17 | 61,538 | 1,046,144 |
| 40493 | ASSOCIATE RETIREMENT BENEFITS EXAMINER | 44,140- 81,410 | 48 | 62,143 | 2,982,841 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 83,925 | 4 | 79,942 | 319,766 |
| B0085 | ATTORNEY AT LAW (DOE) | 103,468-103,468 | 1 | 103,468 | 103,468 |
| 40526 | BOOKKEEPER | 40,369- 57,585 | 38 | 46,016 | 1,748,606 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 97,802-116,485 | 5 | 108,898 | 544,488 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 76,289-133,193 | 63 | 103,745 | 6,535,927 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 76,301-137,000 | 30 | 109,548 | 3,286,436 |
| 52501 | CHIEF ADMINISTRATOR OF IMPARTIAL HEARINGS (DOE) | 142,510-142,510 | 1 | 142,510 | 142,510 |
| 13606 | CHIEF INFORMATION TECHNOLOGY OFFICER (DOE) | 180,000-180,000 | 1 | 180,000 | 180,000 |
| 40543 | CHIEF SCHOOL BUSINESS EXECUTIVE | 211,979-211,979 | 1 | 211,979 | 211,979 |
| 21744 | CITY RESEARCH SCIENTIST | 114,417-114,417 | 1 | 114,417 | 114,417 |
| 10250 | CLERICAL AIDE | 31,563- 38,226 | 4 | 34,884 | 139,534 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,876- 58,725 | 115 | 46,704 | 5,370,926 |
| 56057 | COMMUNITY ASSOCIATE | 35,592- 56,650 | 18 | 46,071 | 829,281 |
| 56058 | COMMUNITY COORDINATOR | 50,231- 77,976 | 95 | 62,640 | 5,950,810 |
| 13620 | COMPUTER AIDE-NON-SPVR | 43,905- 53,930 | 3 | 47,824 | 143,473 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 54,846- 97,158 | 23 | 65,084 | 1,496,939 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294-104,364 | 16 | 84,528 | 1,352,450 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 54,967- 94,396 | 15 | 67,753 | 1,016,288 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 54,846- 63,544 | 4 | 57,039 | 228,156 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 43,967- 60,817 | 19 | 50,385 | 957,313 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 74,624-116,482 | 19 | 97,022 | 1,843,411 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 76,287-127,543 | 129 | 104,272 | 13,451,024 |
| 10050 | COMPUTER SYSTEMS MANAGER | 77,284-197,035 | 72 | 132,084 | 9,510,072 |
| 31143 | CONFIDENTIAL INVESTIGATOR | 51,500- 81,462 | 21 | 66,596 | 1,398,517 |
| 3114A | CONFIDENTIAL INVESTIGATOR (BOE-INVESTIGATIONS) | 68,624-106,593 | 27 | 78,423 | 2,117,432 |
| 54747 | CONFIDENTIAL STRATEGY PLANNER (DOE) | 60,178- 78,768 | 6 | 70,236 | 421,415 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 81,682- 81,682 | 1 | 81,682 | 81,682 |
| 30138 | COUNSEL TO THE CHANCELLOR | 200,850-200,850 | 1 | 200,850 | 200,850 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 34,827- 96,372 | 162 | 52,953 | 8,578,413 |
| 40871 | DEPUTY AUDITOR GENERAL (DOE) | 120,098-153,717 | 2 | 136,908 | 273,815 |
| 40547 | DEPUTY CHANCELLOR FINANCIAL AFFAIRS | 197,425-197,425 | 1 | 197,425 | 197,425 |
| 95056 | DEPUTY EXECUTIVE DIRECTOR (BOARD OF EDUCATION RET SYSTEM) | 217,125-217,125 | 1 | 217,125 | 217,125 |
| 40548 | DEPUTY EXECUTIVE DIRECTOR OF FINANCIAL OPERATIONS (DOE) | 131,129-131,129 | 1 | 131,129 | 131,129 |
| 31144 | DEPUTY INSPECTOR GENERAL | 122,800-140,000 | 2 | 131,400 | 262,800 |
| 40542 | DIRECTOR OF AUDIT AND INVESTIGATION | 152,361-152,361 | 1 | 152,361 | 152,361 |
| 55081 | DIRECTOR OF EQUAL OPPORTUNITY | 145,559-145,559 | 1 | 145,559 | 145,559 |
| 12628 | EDUCATION ANALYST | 50,791- 50,791 | 1 | 50,791 | 50,791 |
| 1262C | EDUCATION ANALYST (UNION) | 65,694- 78,961 | 3 | 70,116 | 210,349 |
| 12750 | EDUCATION ANALYST TRAINEE | 39,400- 50,388 | 19 | 44,659 | 848,524 |
| 12633 | EDUCATION OFFICER | 71,897- 71,897 | 2 | 71,897 | 143,794 |
| 1263A | EDUCATION OFFICER (UNION) | 65,694-101,898 | 22 | 77,134 | 1,696,939 |
| 10245 | EDUCATIONAL MANAGEMENT ASSOCIATE (BOE) | 97,158-211,978 | 22 | 169,708 | 3,733,586 |
| 55050 | EQUAL RIGHTS COMPLIANCE SPECIALIST (DOE) | 48,631- 77,284 | 15 | 63,472 | 952,075 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 82,805-187,689 | 33 | 128,841 | 4,251,739 |
| 13293 | EXECUTIVE ASSISTANT TO THE CHANCELLOR (DOE) | 132,108-132,108 | 1 | 132,108 | 132,108 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10179 | EXECUTIVE DIRECTOR (BOE RETIREMENT SYSTEM) | 219,318-219,318 | 1 | 219,318 | 219,318 |
| 10069 | HEALTH SERVICES MANAGER | 75,738-100,000 | 5 | 80,900 | 404,498 |
| 06688 | INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071) | 45,288- 80,801 | 24 | 57,929 | 1,390,306 |
| 06794 | INVESTMENT TRUSTEE - DEFERRED COMPENSATION | 1- 1 | 1 | 1 | 1 |
| 95622 | IT SECURITY SPECIALIST | 78,000-135,000 | 6 | 106,864 | 641,185 |
| 10229 | LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY | 41,024- 41,024 | 1 | 41,024 | 41,024 |
| 1022A | LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY | 44,711- 49,817 | 2 | 47,264 | 94,528 |
| 40502 | MANAGEMENT AUDITOR | 52,143- 84,104 | 18 | 62,842 | 1,131,149 |
| 90622 | MEDIA SERVICES TECHNICIAN | 59,082- 59,082 | 1 | 59,082 | 59,082 |
| 91212 | MOTOR VEHICLE OPERATOR | 42,780- 42,780 | 2 | 42,780 | 85,560 |
| 11702 | OFFICE MACHINE AIDE | 40,319- 44,489 | 5 | 42,168 | 210,841 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,596 | 89 | 61,117 | 5,439,428 |
| 12158 | PROCUREMENT ANALYST | 44,313- 92,152 | 52 | 61,459 | 3,195,888 |
| 60215 | PUBLIC RECORDS AIDE | 31,858- 47,442 | 9 | 35,074 | 315,664 |
| 34173 | QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS) | 47,852- 52,955 | 2 | 50,404 | 100,807 |
| 34183 | QUALITY ASSURANCE SPECIALIST (PUPIL TRANSPORTATION) | 48,827- 48,827 | 1 | 48,827 | 48,827 |
| 60910 | RESEARCH ASSISTANT | 42,289- 58,931 | 6 | 53,397 | 320,382 |
| 54503 | SCHOOL LUNCH AIDE | 33,257- 33,257 | 1 | 33,257 | 33,257 |
| 54505 | SCHOOL LUNCH ASSISTANT | 37,512- 37,512 | 1 | 37,512 | 37,512 |
| 56061 | SCHOOL-NEIGHBORHOOD WORKER | 39,484- 39,484 | 1 | 39,484 | 39,484 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,411- 58,787 | 9 | 47,341 | 426,071 |
| 12832 | SECRETARY TO COMMUNITY SCHOOL BOARD | 53,538- 53,538 | 1 | 53,538 | 53,538 |
| 95051 | SECRETARY TO THE CHANCELLOR (DOE) | 68,593- 68,593 | 1 | 68,593 | 68,593 |
| 95053 | SECRETARY TO THE COUNSEL TO THE CHANCELLOR (DOE) | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| 95052 | SECRETARY TO THE DEPUTY CHANCELLOR (DOE) | 60,576- 96,903 | 5 | 83,362 | 416,810 |
| 06612 | SECRETARY TO THE SPECIAL COMMISSIONER INVESTIGATION NYC SCH | 84,644- 84,644 | 1 | 84,644 | 84,644 |
| 56062 | SENIOR SCHOOL-NEIGHBORHOOD WORKER | 49,118- 49,118 | 1 | 49,118 | 49,118 |
| 33761 | SERVICE INSPECTOR (BOARD OF EDUCATION) | 44,061- 44,502 | 3 | 44,355 | 133,065 |
| 13304 | SPECIAL ASSISTANT TO THE CHANCELLOR (DOE) | 77,284-193,134 | 8 | 118,812 | 950,492 |
| 12626 | STAFF ANALYST | 57,590- 66,875 | 2 | 62,233 | 124,465 |
| 40610 | STATISTICIAN | 59,062- 59,062 | 1 | 59,062 | 59,062 |
| 12200 | STOCK WORKER | 38,816- 38,816 | 1 | 38,816 | 38,816 |
| 50941 | STRATEGI INITIATIVE SPECIALIST (NC-DOE) | 56,650- 56,650 | 1 | 56,650 | 56,650 |
| 13404 | STRATEGIC INITIATIVE SPECIALIST (DOE) - MAX. 4 YEARS | 67,592-102,788 | 3 | 86,591 | 259,773 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,806- 80,899 | 12 | 72,246 | 866,954 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 39,229- 56,576 | 5 | 43,667 | 218,337 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 48,621- 69,981 | 2 | 59,301 | 118,602 |
| 82984 | TELECOMMUNICATION MANAGER | 109,180-133,920 | 2 | 121,550 | 243,100 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 65,806-103,709 | 5 | 82,843 | 414,217 |
| 20247 | TELECOMMUNICATIONS ASSOCIATE (VOICE) | 46,919- 87,520 | 9 | 75,315 | 677,831 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 453 CENTRAL ADMINISTRATION - PS

| | | | | |
|--------------------------------------|-----------------|--------|---------|----------------|
| TOTAL FOR OBJECT 001 | | 2,152 | | 182,785,456 |
| AREPP ANNUAL ED PARA | 26,493- 26,493 | 1 | 26,493 | 26,493 |
| SSAAQ ASSISTANT PRINCIPAL ASSIGNED | 126,388-130,629 | 2 | 128,509 | 257,017 |
| SUYWQ ASSISTANT SUPERINTENDENT | 134,907-205,637 | 20 | 163,959 | 3,279,177 |
| SUYAQ CHANCELLOR | 234,569-234,569 | 1 | 234,569 | 234,569 |
| SUYDQ COMMUNITY SUPERTINDENT | 163,965-198,243 | 6 | 184,227 | 1,105,364 |
| SUYBQ DEPUTY CHANCELLOR | 225,948-225,948 | 1 | 225,948 | 225,948 |
| SURDQ DEPUTY REGIONAL SUPERINTENDENT | 210,071-210,071 | 1 | 210,071 | 210,071 |
| EACSQ EDUCATIONAL ADMINISTRATOR CSA | 106,020-152,161 | 43 | 128,764 | 5,536,835 |
| SULIQ LOCAL INSTRUCTIONAL SUPERVISOR | 197,229-197,229 | 1 | 197,229 | 197,229 |
| SUPAQ PRINCIPAL ASSIGNED | 173,707-173,707 | 1 | 173,707 | 173,707 |
| SSASQ SUPERVISOR ASSIGNED | 135,659-135,659 | 1 | 135,659 | 135,659 |
| TRTAQ TEACHER ASSIGNED A | 66,385-113,762 | 14 | 90,438 | 1,266,138 |
| TRTBQ TEACHER ASSIGNED B | 97,133- 97,133 | 1 | 97,133 | 97,133 |
| TOTAL FOR OBJECT 005 | | 93 | | 12,745,340 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 453 | 2,245 | 195,530,796 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -226 | -19,683,724 |
| TOTAL FOR U/A 453 | 2,019 | 175,847,072 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1048 Office of School and Youth Development | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 110,974 | | 110,974 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 110,974 | | 110,974 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 50,950 | | 50,950 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 50,950 | | 50,950 | |
| 40 OTHR SER&CHR | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 8,210 | | | 8,210- |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 59,220 | | | 59,220- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 24,763 | | 31,468 | 6,705 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 21,465 | | 21,465 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,000 | | 6,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 119,658 | | 58,933 | 60,725- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 393,682 | 1 | 395,347 | 1,665 |
| | | 602 TELECOMMUNICATIONS MAINT | 2 | 3,160 | 2 | 3,160 | |
| | | 619 SECURITY SERVICES | | 44,588 | | 44,588 | |
| | | 622 TEMPORARY SERVICES | 1 | 88,755 | 1 | 88,755 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 7,752 | 1 | 7,752 | |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 8,132 | 1 | 8,132 | |
| | | 684 PROF SERV COMPUTER SERVICES | 11 | 425,488 | 11 | 975,948 | 550,460 |
| | | 686 PROF SERV OTHER | 1 | 410,176 | 1 | 410,176 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 117,272 | | 117,272 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 1,499,005 | 18 | 2,051,130 | 552,125 |
| | | SUBTOTAL FOR BUDGET CODE 1048 | 18 | 1,780,587 | 18 | 2,271,987 | 491,400 |
| BUDGET CODE: 1101 OFFICE OF PUPIL TRANSPORTATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 233,000 | | 233,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 233,000 | | 233,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1101 | | 233,000 | | 233,000 | |
| BUDGET CODE: 1140 SE Pre-K Transportation Administration | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 80,000 | | | 80,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 80,000 | | | 80,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|---------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 190,000 | | 190,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 190,000 | | 190,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1140 | | 270,000 | | 190,000 | | 80,000- |
| BUDGET CODE: 1720 DIVISION OF SCHOOL FACILITIES | | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 130,000 | | 140,000 | | 10,000 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 290,000 | | 290,000 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 551,493 | | 551,493 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 971,493 | | 981,493 | | 10,000 |
| 60 | CNTRCTL | SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 4,275 | 1 | 4,275 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 8,235 | 1 | 8,235 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 22,345 | 1 | 22,345 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 34,855 | 3 | 34,855 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1720 | 3 | 1,006,348 | 3 | 1,016,348 | | 10,000 |
| BUDGET CODE: 7100 HOLDING CODE - CENTRAL ADMINISTRATION | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 684 PROF SERV COMPUTER SERVICES | | 200,000 | | 600,000 | | 400,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 200,000 | | 600,000 | | 400,000 |
| | | | SUBTOTAL FOR BUDGET CODE 7100 | | 200,000 | | 600,000 | | 400,000 |
| BUDGET CODE: 7105 Division of Community Engagement | | | | | | | | | |
| 40 | OTHR | SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,032 | | 1,032 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,032 | | 1,032 | | |
| | | | SUBTOTAL FOR BUDGET CODE 7105 | | 1,032 | | 1,032 | | |
| BUDGET CODE: 7107 SPECIAL COMMISSIONER OF INVESTIGATIONS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,067 | | 50,067 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 50,067 | | 50,067 | | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 110,032 | | 110,032 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 110,032 | | 110,032 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 101,532 | | 101,532 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 101,532 | | 101,532 | | |
| 60 CNTRCTL SVCS | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 3,500 | 1 | 3,500 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 3,500 | 1 | 3,500 | | |
| SUBTOTAL FOR BUDGET CODE 7107 | | | | 1 | 265,131 | 1 | 265,131 | | |
| BUDGET CODE: 7201 OFFICE OF THE CHANCELLOR | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,671 | | 4,671 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,671 | | 4,671 | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 10,650 | | 10,650 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,918 | | 2,918 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,510 | | 5,510 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 19,078 | | 19,078 | | |
| 60 CNTRCTL SVCS | | 613 | DATA PROCESSING EQUIPMENT | | 250 | | 250 | | |
| | | 686 | PROF SERV OTHER | | 26,612 | | 19,827 | 6,785- | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | | 4,600 | | 4,600 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 31,462 | | 24,677 | 6,785- | |
| SUBTOTAL FOR BUDGET CODE 7201 | | | | | 55,211 | | 48,426 | 6,785- | |
| BUDGET CODE: 7205 OFFICE OF PUBLIC AFFAIRS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 124,850 | | 41,595 | 83,255- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 124,850 | | 41,595 | 83,255- | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 5,933 | | 5,933 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 5,933 | | 5,933 | | |
| 40 OTHR SER&CHR | 002001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 151,541 | | | 151,541- | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 100,000 | | | 100,000- | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,970,537 | | 2,222,078 | 251,541 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 64,350 | | 64,350 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 27,380 | | 27,380 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,313,808 | | 2,313,808 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 2,000 | | 2,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 200 | | 200 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,594 | | 1,594 | |
| | | 622 TEMPORARY SERVICES | 1 | 12,594 | 1 | 12,594 | |
| | | 686 PROF SERV OTHER | 6 | 27,105 | 6 | 27,105 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 43,493 | 7 | 43,493 | |
| | | SUBTOTAL FOR BUDGET CODE 7205 | 7 | 2,488,084 | 7 | 2,404,829 | 83,255- |
| BUDGET CODE: 7207 DIVISION OF ASSESSMENT & ACCOUNTABILITY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 420,813 | | 415,813 | 5,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 15,800 | | 15,800 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 436,613 | | 431,613 | 5,000- |
| 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 | | 5,219 | | 5,219 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 102,032 | 1 | 102,032 | |
| | | 615 PRINTING CONTRACTS | | 133,938 | | 133,938 | |
| | | 622 TEMPORARY SERVICES | 1 | 42,516 | 1 | 42,516 | |
| | | 624 CLEANING SERVICES | | 80,000 | | 80,000 | |
| | | 669 TRANSPORTATION OF PUPILS | 1 | 3,150 | 1 | 3,150 | |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 42,107 | 2 | 42,107 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 651,919 | 1 | 651,919 | |
| | | 686 PROF SERV OTHER | 20 | 4,200,799 | 20 | 4,200,799 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 1 | 267,679 | 1 | 154,332 | 113,347- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 27 | 5,529,359 | 27 | 5,416,012 | 113,347- |
| | | SUBTOTAL FOR BUDGET CODE 7207 | 27 | 6,844,251 | 27 | 6,725,904 | 118,347- |
| BUDGET CODE: 7208 DEPUTY CHANCELLOR of OPERATIONS | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,519 | | 4,519 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,519 | | 4,519 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 19,252 | | | 19,252 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 29,136 | | | 29,136 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 6,000 | | | 6,000 |
| | | 622 TEMPORARY SERVICES | | 85,324 | | | 85,324 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 686 PROF SERV OTHER | | 181,187 | | 181,187 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 22,601 | | 22,601 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 295,112 | | 295,112 | |
| | | SUBTOTAL FOR BUDGET CODE 7214 | | 348,943 | | 348,943 | |
| BUDGET CODE: 7215 OFFICE OF PARENT ENGAGEMENT | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 437,366 | | 437,366 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 437,366 | | 437,366 | |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 5,900 | | 5,900 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,900 | | 5,900 | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 105,718 | | 97,226 | 8,492- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 21,000 | | 21,000 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 5,000 | | 5,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 94,721 | | 94,751 | 30 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 226,439 | | 217,977 | 8,462- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 1,000,000 | 1,000,000 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 6,872 | 1 | 6,872 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 27,000 | | 27,000 | |
| | | 615 PRINTING CONTRACTS | 2 | 51,971 | 2 | 51,971 | |
| | | 622 TEMPORARY SERVICES | 1 | 57,104 | 1 | 57,104 | |
| | | 684 PROF SERV COMPUTER SERVICES | | 8,740 | | 8,740 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 7 | 67,850 | 7 | 67,850 | |
| | | 686 PROF SERV OTHER | 1 | 96,900 | 1 | 96,900 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 316,437 | 12 | 1,316,437 | 1,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 7215 | 12 | 986,142 | 12 | 1,977,680 | 991,538 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|------------------------------------|---|------------------------|-----------|---------------------|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | | 7,000 | | | 7,000 | | |
| | | 622 TEMPORARY SERVICES | 1 | | 11,319 | 1 | | 11,319 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 18,319 | 1 | | 18,319 | | |
| | | SUBTOTAL FOR BUDGET CODE 7221 | 1 | | 36,529 | 1 | | 36,529 | | |
| BUDGET CODE: 7238 Special Education Initiatives | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 455,078 | | | 455,078 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 455,078 | | | 455,078 | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 62,636 | | | 62,636 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 62,636 | | | 62,636 | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 25,312 | | | 25,312 | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 121,246 | | | 121,246 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 22,209 | | | 22,209 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 168,767 | | | 168,767 | | |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | | 105 | | | 105 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1,875 | | | 1,875 | | |
| | | 613 DATA PROCESSING EQUIPMENT | | | 18,765 | | | 18,765 | | |
| | | 615 PRINTING CONTRACTS | | | 20,592 | | | 20,592 | | |
| | | 622 TEMPORARY SERVICES | | | 42,492 | | | 42,492 | | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 4 | | 74,630 | 4 | | 74,630 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | | 158,459 | 4 | | 158,459 | | |
| | | SUBTOTAL FOR BUDGET CODE 7238 | 4 | | 844,940 | 4 | | 844,940 | | |
| BUDGET CODE: 7240 Urban Advantage | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 689 PROF SERV CURRIC & PROF DEVEL | | | 6,379,591 | | | 2,879,591 | | 3,500,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 6,379,591 | | | 2,879,591 | | 3,500,000- |
| | | SUBTOTAL FOR BUDGET CODE 7240 | | | 6,379,591 | | | 2,879,591 | | 3,500,000- |
| BUDGET CODE: 7247 Office of Capital and Finance | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 12,000 | | | 12,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 12,000 | | | 12,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | | | CONTRACTUAL SERVICES-GENERAL | | 17,509 | | 17,509 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 25,842 | | 25,842 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 13,000 | | 13,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 56,351 | | 56,351 | | |
| | | | SUBTOTAL FOR BUDGET CODE 7247 | | 68,351 | | 68,351 | | |
| BUDGET CODE: 7251 OSEPO | | | | | | | | | |
| 10 | | | SUPPLIES + MATERIALS - GENERAL | | 508,481 | | 558,952 | | 50,471 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 508,481 | | 558,952 | | 50,471 |
| 30 | | | EQUIPMENT GENERAL | | 188,281 | | 190,555 | | 2,274 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 188,281 | | 190,555 | | 2,274 |
| 40 | | | CONTRACTUAL SERVICES-GENERAL | | 224,752 | | 229,548 | | 4,796 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 72,401 | | 75,279 | | 2,878 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 17,434 | | 30,624 | | 13,190 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 314,587 | | 335,451 | | 20,864 |
| 60 | | | CONTRACTUAL SERVICES GENERAL | | 151,489 | | 333,141 | | 181,652 |
| | | | 615 PRINTING CONTRACTS | 4 | 1,510,635 | 4 | 1,510,635 | | |
| | | | 619 SECURITY SERVICES | 1 | 26,234 | 1 | 26,234 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 4,228,543 | 1 | 4,228,543 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | | 3,200 | | 3,200 | | |
| | | | 686 PROF SERV OTHER | 6 | 4,994,871 | 6 | 4,994,871 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 10,914,972 | 12 | 11,096,624 | | 181,652 |
| | | | SUBTOTAL FOR BUDGET CODE 7251 | 12 | 11,926,321 | 12 | 12,181,582 | | 255,261 |
| BUDGET CODE: 7253 Budget and Reporting | | | | | | | | | |
| 10 | | | DATA PROCESSING SUPPLIES | | 4,782 | | 4,782 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 4,782 | | 4,782 | | |
| 30 | | | EQUIPMENT GENERAL | | 12,600 | | 12,600 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 12,600 | | 12,600 | | |
| 40 | | | CONTRACTUAL SERVICES-GENERAL | | 15,016 | | 5,016 | | 10,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 20,500 | | 20,500 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 593 | | 593 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 36,109 | | 26,109 | | 10,000- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,840 | | 3,840 | | |
| | | | 602 TELECOMMUNICATIONS MAINT | | 679,816 | | 1,009,816 | | 330,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 274 | | 274 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | | 18,000 | | 18,000 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 36,072 | 1 | 36,072 | | |
| | | | 685 PROF SERV DIRECT EDUC SERV | 1 | 5,130 | 1 | 5,130 | | |
| | | | 686 PROF SERV OTHER | 1 | 5,130 | 1 | 5,130 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 748,262 | 3 | 1,078,262 | | 330,000 |
| 70 | | FXD MIS CHGS 856001 | 79D TRAINING CITY EMPLOYEES | | 250,000 | | | | 250,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 250,000 | | | | 250,000- |
| SUBTOTAL FOR BUDGET CODE 7253 | | | | 3 | 1,051,753 | 3 | 1,121,753 | | 70,000 |
| BUDGET CODE: 7255 OFF OF INTERGOVERNMENTAL AFFAIRS | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 PROF SERV OTHER | 2 | 1 | 2 | 1 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 1 | 2 | 1 | | |
| SUBTOTAL FOR BUDGET CODE 7255 | | | | 2 | 1 | 2 | 1 | | |
| BUDGET CODE: 7259 OFFICE OF LABOR RELATIONS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 11,883 | | 11,883 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 11,883 | | 11,883 | | |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 9,500 | | 9,500 | | |
| | | | 338 LIBRARY BOOKS | | 4,714 | | 4,714 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 14,214 | | 14,214 | | |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 7,603 | | 7,603 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 7,603 | | 7,603 | | |
| 60 | | CNTRCTL SVCS | 622 TEMPORARY SERVICES | | 723 | | 723 | | |
| | | | 682 PROF SERV LEGAL SERVICES | 10 | 459,806 | 10 | 518,871 | | 59,065 |
| | | | 684 PROF SERV COMPUTER SERVICES | | 2,620 | | 2,620 | | |
| | | | 685 PROF SERV DIRECT EDUC SERV | 25 | 431,449 | 25 | 431,449 | | |
| | | | 686 PROF SERV OTHER | | 44,100 | | 87,500 | | 43,400 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 35 | 938,698 | 35 | 1,041,163 | | 102,465 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7259 | | | 35 | 972,398 | 35 | 1,074,863 | 102,465 |
| BUDGET CODE: 7260 Portfolio Planning | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 143,187 | | 143,187 | |
| | | 199 DATA PROCESSING SUPPLIES | | 383 | | 383 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 143,570 | | 143,570 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 93,235 | | 93,235 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 93,235 | | 93,235 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 105,393 | | 105,393 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 110,600 | | 110,600 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 40,658 | | 40,658 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 256,651 | | 256,651 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 614 | | 614 | |
| | | 615 PRINTING CONTRACTS | | 9,935 | | 9,935 | |
| | | 622 TEMPORARY SERVICES | | 5,067 | | 5,067 | |
| | | 684 PROF SERV COMPUTER SERVICES | | 42,083 | | 42,083 | |
| | | 685 PROF SERV DIRECT EDUC SERV | | 45,554 | | 45,554 | |
| | | 686 PROF SERV OTHER | | 170,386 | | 170,386 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 334,121 | | 334,121 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 607,760 | | 607,760 | |
| SUBTOTAL FOR BUDGET CODE 7260 | | | | 1,101,216 | | 1,101,216 | |
| BUDGET CODE: 7261 OFFICE OF AUDITOR GENERAL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,210 | | 16,210 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 16,210 | | 16,210 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,000 | | 5,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,000 | | 5,000 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 40,000 | | 40,000 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,000 | | 5,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 45,000 | | 45,000 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,000 | | 1,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 622 TEMPORARY SERVICES | 1 | 21,563 | 1 | 21,563 | | | |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 1,506,635 | 1 | 1,506,635 | | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 3,317 | 1 | 3,317 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,532,515 | 3 | 1,532,515 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7261 | 3 | 1,598,725 | 3 | 1,598,725 | | | |
| BUDGET CODE: 7263 OFFICE OF EQUAL OPPORTUNITY | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,092 | | 42,092 | | 33,000 | |
| | | 106 MOTOR VEHICLE FUEL | | | | 7,500 | | 7,500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,092 | | 49,592 | | 40,500 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 68,115 | | 131,915 | | 63,800 | |
| | | 338 LIBRARY BOOKS | | 2,860 | | 2,860 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 70,975 | | 134,775 | | 63,800 | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 26,670 | | 206,670 | | 180,000 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 19,369 | | 26,379 | | 7,010 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 447 | | 447 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 46,486 | | 233,496 | | 187,010 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,467 | | 3,467 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 2,200 | | 2,200 | |
| | | 622 TEMPORARY SERVICES | 1 | 16,234 | 1 | 16,234 | | | |
| | | 624 CLEANING SERVICES | | 150 | | 150 | | | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 5,400 | | 5,400 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 19,851 | 1 | 27,451 | | 7,600 | |
| | | SUBTOTAL FOR BUDGET CODE 7263 | 1 | 146,404 | 1 | 445,314 | | 298,910 | |
| BUDGET CODE: 7265 OFFICE OF LEGAL SERVICES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,280 | | 17,280 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,280 | | 17,280 | | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 26,438 | | 26,438 | | | |
| | | 338 LIBRARY BOOKS | | 25,000 | | 25,000 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 51,438 | | 51,438 | | | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,824 | | 1,824 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 20,861 | | 20,861 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,685 | | 22,685 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 25,315 | | 25,315 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,621 | 1 | 2,621 | |
| | | 622 TEMPORARY SERVICES | | 12,519 | | 12,519 | |
| | | 681 PROF SERV ACCTING & AUDITING | | 1,600,000 | | 1,600,000 | |
| | | 686 PROF SERV OTHER | | 123,762 | | 123,762 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,764,217 | 1 | 1,764,217 | |
| | | SUBTOTAL FOR BUDGET CODE 7265 | 1 | 1,855,620 | 1 | 1,855,620 | |
| BUDGET CODE: 7271 New Schools and Charter Partnerships | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 642,748 | | 421,307 | 221,441- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 642,748 | | 421,307 | 221,441- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 43,914 | | 29,654 | 14,260- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 43,914 | | 29,654 | 14,260- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,884 | | 10,884 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 25,884 | | 25,884 | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 1,404 | | 546 | 858- |
| | | 686 PROF SERV OTHER | | 165,000 | | 189,000 | 24,000 |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 504,526 | | 562,994 | 58,468 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 670,930 | | 752,540 | 81,610 |
| | | SUBTOTAL FOR BUDGET CODE 7271 | | 1,383,476 | | 1,229,385 | 154,091- |
| BUDGET CODE: 7272 Office of State Portfolio and Policy | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 63,000 | | 63,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 63,000 | | 63,000 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 75,000 | | 75,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 75,000 | | 75,000 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 14,000 | | 14,000 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 50,000 | | 50,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 78,000 | | 78,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 142,000 | | 142,000 | | |
| 60 CNTRCTL SVCS | | | 613 DATA PROCESSING EQUIPMENT | | 1,000 | | 1,000 | | |
| | | | 686 PROF SERV OTHER | | 677,360 | | 677,360 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 678,360 | | 678,360 | | |
| | | | SUBTOTAL FOR BUDGET CODE 7272 | | 958,360 | | 958,360 | | |
| BUDGET CODE: 7281 Office of School Health | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 797,502 | | 707,276 | | 90,226- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 797,502 | | 707,276 | | 90,226- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 60,500 | | | | 60,500- |
| | | | 315 OFFICE EQUIPMENT | | 77,175 | | 81,034 | | 3,859 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 137,675 | | 81,034 | | 56,641- |
| 40 OTHR SER&CHR | 002001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 94,232 | | | | 94,232- |
| | 846001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 83,595 | | 16,000 | | 67,595- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 16,200 | | 16,200 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 59,945 | | 16,367 | | 43,578- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 253,972 | | 48,567 | | 205,405- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | 48 | 3,809,235 | 48 | 4,903,467 | | 1,094,232 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 700 | | 700 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | | 566,265 | | 561,265 | | 5,000- |
| | | | 615 PRINTING CONTRACTS | | 37,998 | | | | 37,998- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 15,000 | | | | 15,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 10,000 | 1 | 10,000 | | |
| | | | 685 PROF SERV DIRECT EDUC SERV | | 48,086 | | 48,086 | | |
| | | | 686 PROF SERV OTHER | 6 | 1,129,437 | 6 | 1,005,448 | | 123,989- |
| | | | 689 PROF SERV CURRIC & PROF DEVEL | | 61,500 | | | | 61,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 55 | 5,678,221 | 55 | 6,528,966 | | 850,745 |
| | | | SUBTOTAL FOR BUDGET CODE 7281 | 55 | 6,867,370 | 55 | 7,365,843 | | 498,473 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|-----------------|----------------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7285 TWEED BUSINESS CENTER | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 140,973 | | 140,973 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 140,973 | | 140,973 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 6,016 | | 6,016 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 876 | | 876 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 6,892 | | 6,892 |
| | SUBTOTAL FOR BUDGET CODE 7285 | | | | 147,865 | | 147,865 |
| BUDGET CODE: 7290 Office of Community Schools | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 50,226 | | 50,226 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 50,226 | | 50,226 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 12,600 | | 12,600 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 12,600 | | 12,600 |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 135,000 | | 135,000- |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 804,000 | | 804,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 63,000 | | 63,000 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,000 | | 2,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,004,000 | | 939,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 72,000 | | 72,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 1,565,118 | | 2,369,118 |
| | | 686 | PROF SERV OTHER | | 2,273,880 | | 2,463,139 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 3,910,998 | | 4,904,257 |
| | SUBTOTAL FOR BUDGET CODE 7290 | | | | 4,977,824 | | 5,032,083 |
| BUDGET CODE: 7301 DIVISION OF HUMAN RESOURCES | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 262,078 | | 12,078 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 262,078 | | 12,078 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 50,000 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 147,500 | | 147,500 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 78,122 | | 78,122 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 225,622 | | 275,622 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|---|------------------------|---------|---------------------|-----------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 2,964 | 1 | 2,964 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 8,100 | | 8,100 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | | 49,278 | | 49,278 | | |
| | | | 622 TEMPORARY SERVICES | 1 | 211,325 | 1 | 211,325 | | |
| | | | 624 CLEANING SERVICES | 1 | 16,361 | 1 | 16,361 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | | 44,000 | | 44,000 | | |
| | | | 686 PROF SERV OTHER | 1 | 130,474 | 1 | 233,474 | 103,000 | |
| | | | 689 PROF SERV CURRIC & PROF DEVEL | | 402,500 | | 402,500 | 402,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4 | 462,502 | 4 | 968,002 | 505,500 | |
| 70 | | FXD MIS CHGS | 719 JUDGEMENTS AND CLAIMS | | 7,217 | | 7,217 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 7,217 | | 7,217 | | |
| | | SUBTOTAL FOR BUDGET CODE 7301 | | 4 | 957,419 | 4 | 1,262,919 | 305,500 | |
| BUDGET CODE: 7302 Office of Strategic Initiatives | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 34,427 | | 34,427 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 34,427 | | 34,427 | | |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 200 | | 200 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,845 | | 2,845 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,510 | | 8,510 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 11,555 | | 11,555 | | |
| | | SUBTOTAL FOR BUDGET CODE 7302 | | | 45,982 | | 45,982 | | |
| BUDGET CODE: 7303 Strategic Coordination & Planning | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 612,979 | | 107,979 | 505,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 612,979 | | 107,979 | 505,000- | |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,281 | | 2,281 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 2,281 | | 2,281 | | |
| 40 | | OTHR SER&CHR | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 600,503 | | | 600,503- | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 671 | | 671 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 23,006 | | 23,006 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 24,965 | | 24,965 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 649,145 | | 48,642 | 600,503- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 268 | | 268 | |
| | | 684 PROF SERV COMPUTER SERVICES | | 189,037 | | 1,475,480 | 1,286,443 |
| | | 686 PROF SERV OTHER | | 186,175 | | 181,175 | 5,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 375,480 | | 1,656,923 | 1,281,443 |
| SUBTOTAL FOR BUDGET CODE 7303 | | | | 1,639,885 | | 1,815,825 | 175,940 |
| BUDGET CODE: 7305 OFFICE OF STRATEGIC PARTNERSHIPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,993 | | 1,993 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,993 | | 1,993 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,132 | | 3,132 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,000 | | 10,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,188 | | 6,188 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 19,320 | | 19,320 | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 81 | | 81 | |
| | | 686 PROF SERV OTHER | | 5,000 | | 5,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,081 | | 5,081 | |
| SUBTOTAL FOR BUDGET CODE 7305 | | | | 26,394 | | 26,394 | |
| BUDGET CODE: 7315 RECRUITMENT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500,325 | | 1,391,325 | 891,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 500,325 | | 1,391,325 | 891,000 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,335 | | 1,335 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,335 | | 1,335 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 980,445 | | 259,945 | 720,500- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,619 | | 3,619 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 24,000 | | 24,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 37,500 | | 2,000 | 35,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,045,564 | | 289,564 | 756,000- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 10,000 | | 10,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,000,000 | | 1,000,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 615 PRINTING CONTRACTS | | 50,000 | | | 50,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 630,000 | | | 630,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 4,370,000 | | 5,000,000 | 630,000 |
| | | 685 PROF SERV DIRECT EDUC SERV | | 280,151 | | 280,151 | |
| | | 686 PROF SERV OTHER | | 539,855 | | 539,855 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,880,006 | | 6,830,006 | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 7315 | | 8,427,230 | | 8,512,230 | 85,000 |
| BUDGET CODE: 7339 Div of Support Services | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 557,237 | | 526,981 | 30,256- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 557,237 | | 526,981 | 30,256- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 310,995 | | 10,779 | 300,216- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 310,995 | | 10,779 | 300,216- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 285,200 | | 220,800 | 64,400- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 15,000 | | 15,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 96,000 | | 96,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 396,200 | | 331,800 | 64,400- |
| 60 | | CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV | | 150,000 | | 150,000 | |
| | | 686 PROF SERV OTHER | | 907 | | 35,907 | 35,000 |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 10 | 866,123 | 10 | 3,163,623 | 2,297,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 1,017,030 | 10 | 3,349,530 | 2,332,500 |
| | | SUBTOTAL FOR BUDGET CODE 7339 | 10 | 2,281,462 | 10 | 4,219,090 | 1,937,628 |
| BUDGET CODE: 7401 UFT COLLABRATION PROGRAMS | | | | | | | |
| 60 | | CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV | | 272,986 | | 272,986 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 272,986 | | 272,986 | |
| | | SUBTOTAL FOR BUDGET CODE 7401 | | 272,986 | | 272,986 | |
| BUDGET CODE: 7413 Financial Systems and Business Ops | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 568,890 | | 578,390 | 9,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 568,890 | | 578,390 | 9,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | | | 865,565 | | 865,565 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | 865,565 | | 865,565 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 179,616 | | | | 179,616- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 220,470 | | 220,470 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 36,600 | | 36,600 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 364 | | 364 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 437,050 | | 257,434 | | 179,616- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 19,000 | | 819,000 | | 800,000 |
| | | 622 | TEMPORARY SERVICES | | 699,665 | | 699,665 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 7 | 2,171,815 | 7 | 506,250 | | 1,665,565- |
| | | 686 | PROF SERV OTHER | | 282,159 | | 187,159 | | 95,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 3,172,639 | 7 | 2,212,074 | | 960,565- |
| | | | SUBTOTAL FOR BUDGET CODE 7413 | 7 | 4,178,579 | 7 | 3,913,463 | | 265,116- |
| BUDGET CODE: 7415 OFFICE OF BILINGUAL ED -ELL OFFICE | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 355,320 | | 355,320 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 10,010 | | 10,010 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 365,330 | | 365,330 | | |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 19,614 | | 19,614 | | |
| | | 337 | BOOKS-OTHER | | 7,318 | | 7,318 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 26,932 | | 26,932 | | |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 22,450 | | 22,450 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 15,953 | | 15,953 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 38,903 | | 38,903 | | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 615 | PRINTING CONTRACTS | 1 | 15,000 | 1 | 15,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 14,384 | 1 | 14,384 | | |
| | | 686 | PROF SERV OTHER | | 59,517 | | 59,517 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | | 62,980 | | 62,980 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 151,881 | 2 | 151,881 | | |
| | | | SUBTOTAL FOR BUDGET CODE 7415 | 2 | 583,046 | 2 | 583,046 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|-------------------------------|-----------------|----------------------------------|------------------------|---------|---------------------|-------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 7433 DEPUTY CHANCELLOR TEACHING & LEARNING | | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 12,887 | | | 12,887 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 12,887 | | | 12,887 | | |
| | | | | | | | | | | |
| 40 | OTHR SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 45,855 | | | 45,855 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 45,855 | | | 45,855 | | |
| | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 100 | | | 100 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 6,467 | | | 6,467 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 3,799 | 1 | | 3,799 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | | 23,870 | | | 23,870 | | |
| | | 686 | PROF SERV OTHER | | 95,000 | | | 95,000 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 129,236 | 1 | | 129,236 | | |
| | SUBTOTAL FOR BUDGET CODE 7433 | | | 1 | 187,978 | 1 | | 187,978 | | |
| | | | | | | | | | | |
| BUDGET CODE: 7435 OFF OF CURRICULUM INSTRUCTION & PD | | | | | | | | | | |
| 40 | OTHR SER&CHR | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 36,641 | | | 36,641 | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 15,000 | | | 15,000 | | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 23,210 | | | 23,210 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 14,147 | | | 14,147 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 88,998 | | | 88,998 | | |
| | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 612 | OFFICE EQUIPMENT MAINTENANCE | | 4,858 | | | 4,858 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 25,000 | | | 25,000 | | |
| | | 615 | PRINTING CONTRACTS | | 40,000 | | | 100,000 | | 60,000 |
| | | 622 | TEMPORARY SERVICES | 1 | 56,391 | 1 | | 56,391 | | |
| | | 686 | PROF SERV OTHER | | 200,000 | | | 200,000 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 2 | 177,502 | 2 | | 177,502 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 503,751 | 3 | | 563,751 | | 60,000 |
| | SUBTOTAL FOR BUDGET CODE 7435 | | | 3 | 592,749 | 3 | | 652,749 | | 60,000 |
| | | | | | | | | | | |
| BUDGET CODE: 7701 DIVISION OF FINANCE OPERATIONS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 121,058 | | | 121,058 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 121,058 | | | 121,058 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------|-------------------------------|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 115,138 | | 115,138 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 115,138 | | 115,138 | |
| 40 | OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 16,000 | | 16,000 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,655 | | 11,655 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 27,655 | | 27,655 | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,000,000 | | | 2,000,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,987 | 1 | 2,987 | |
| | | | 615 PRINTING CONTRACTS | 1 | 527 | 1 | 527 | |
| | | | 622 TEMPORARY SERVICES | 1 | 5,600 | 1 | 5,600 | |
| | | | 684 PROF SERV COMPUTER SERVICES | | 19,328 | | 19,328 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 2,028,442 | 3 | 28,442 | 2,000,000- |
| | SUBTOTAL FOR BUDGET CODE 7701 | | | 3 | 2,292,293 | 3 | 292,293 | 2,000,000- |
| BUDGET CODE: 7719 DIIT | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,028,157 | | 9,141,466 | 7,886,691- |
| | | | 199 DATA PROCESSING SUPPLIES | | 500,000 | | 500,000 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 17,528,157 | | 9,641,466 | 7,886,691- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,466,596 | | 1,466,596 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,466,596 | | 1,466,596 | |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 84,684 | | | 84,684- |
| | | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,064,500 | | | 1,064,500- |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 15,006,958 | | 13,025,095 | 1,981,863- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 499,477 | | 475,852 | 23,625- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,804,291 | | 1,335,091 | 1,469,200- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 34,475 | | 34,475 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 19,494,385 | | 14,870,513 | 4,623,872- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 6 | 1,754,245 | 6 | 1,754,245 | |
| | | | 613 DATA PROCESSING EQUIPMENT | 17 | 7,889,720 | 17 | 11,149,201 | 3,259,481 |
| | | | 615 PRINTING CONTRACTS | | 3,575 | | 3,575 | |
| | | | 622 TEMPORARY SERVICES | 1 | 68,385 | 1 | 68,385 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 2 | 357,343 | 2 | 357,343 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 500 | | 500 | |
| | | 684 PROF SERV COMPUTER SERVICES | 15 | 15,359,903 | 15 | 14,682,911 | 676,992- |
| | | 685 PROF SERV DIRECT EDUC SERV | | 268,313 | | 298,491 | 30,178 |
| | | 686 PROF SERV OTHER | 13 | 718,589 | 13 | 440,502 | 278,087- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 54 | 26,420,573 | 54 | 28,755,153 | 2,334,580 |
| | | SUBTOTAL FOR BUDGET CODE 7719 | 54 | 64,909,711 | 54 | 54,733,728 | 10,175,983- |
| 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 | | 12,210,006 | | | 12,210,006- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 44,062 | | 44,062 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,254,068 | | 44,062 | 12,210,006- |
| 60 | | CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT | | 2,003,409 | | 1,154,271 | 849,138- |
| | | 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 | | 3,297,959 | | 2,448,821 | 849,138- |
| | | SUBTOTAL FOR BUDGET CODE 7720 | | 15,556,518 | | 2,497,374 | 13,059,144- |
| BUDGET CODE: 7721 YMI - Central Administration | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,000 | 5,000 |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | | | 25,000 | 25,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 25,000 | 25,000 |
| | | SUBTOTAL FOR BUDGET CODE 7721 | | | | 30,000 | 30,000 |
| BUDGET CODE: 7724 FIXED CHARGES | | | | | | | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 2,327,150 | | 4,327,150 | 2,000,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,327,150 | | 4,327,150 | 2,000,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | 2,418,036 | | 4,418,036 | | | 2,000,000 |
| 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 | | 174,834 | | 171,339 | | | 3,495- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 174,834 | | 171,339 | | | 3,495- |
| 40 OTHR SER&CHR | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 28,468 | | | | | 28,468- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 71,649 | | 71,649 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 38,052 | | 38,052 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,343 | | 1,343 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 139,512 | | 111,044 | | | 28,468- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 339,504 | | 339,271 | | | 233- |
| | | 684 PROF SERV COMPUTER SERVICES | | 86,644 | | 86,644 | | | |
| | | 686 PROF SERV OTHER | | 379,003 | | 567,514 | | | 188,511 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 805,151 | | 993,429 | | | 188,278 |
| | | SUBTOTAL FOR BUDGET CODE 7731 | | 2,621,415 | | 2,777,730 | | | 156,315 |
| BUDGET CODE: 7785 OFFICE OF IMPARTIAL HEARINGS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 27,380 | | 27,380 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 27,380 | | 27,380 | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,795 | | 6,795 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,795 | | 6,795 | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 29,844 | | 29,844 | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,652 | | 3,652 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 33,996 | | 33,996 | | | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 514,092 | | 514,092 | | | |
| | | 685 PROF SERV DIRECT EDUC SERV | 26 | 3,082,767 | 26 | 927,197 | | | 2,155,570- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 686 PROF SERV OTHER | | 85,892 | | 85,892 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 26 | 3,682,751 | 26 | 1,527,181 | 2,155,570- |
| | | SUBTOTAL FOR BUDGET CODE 7785 | 26 | 3,750,922 | 26 | 1,595,352 | 2,155,570- |
| BUDGET CODE: 7901 City Council Member Items | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 852,841 | | 6,566,500 | 5,713,659 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 852,841 | | 6,566,500 | 5,713,659 |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,079 | | | 1,079- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,079 | | | 1,079- |
| 60 | | CNTRCTL SVCS 685 PROF SERV DIRECT EDUC SERV | | 3,246,159 | | 3,500,000 | 253,841 |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 1,800,000 | | 2,150,000 | 350,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,046,159 | | 5,650,000 | 603,841 |
| | | SUBTOTAL FOR BUDGET CODE 7901 | | 5,900,079 | | 12,216,500 | 6,316,421 |
| | | TOTAL FOR | 297 | 171,844,078 | 297 | 154,484,897 | 17,359,181- |
| | | TOTAL FOR CENTRAL ADMINISTRATION - OTPS | 297 | 171,844,078 | 297 | 154,484,897 | 17,359,181- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 454 CENTRAL ADMINISTRATION - OTPS

| CENTRAL ADMINISTRATION - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 18,683,573 | 171,844,078 | 13,061,736 | 154,484,897 | 17,359,181- |
| FINANCIAL PLAN SAVINGS | | 4,486,000- | | 7,790,938- | 3,304,938- |
| APPROPRIATION | | 167,358,078 | | 146,693,959 | 20,664,119- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 90,755,815 | | 75,784,089 | 14,971,726- |
| OTHER CATEGORICAL | | 4,236,354 | | 9,302 | 4,227,052- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 41,113,353 | | 39,648,012 | 1,465,341- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 31,252,556 | | 31,252,556 | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 167,358,078 | | 146,693,959 | 20,664,119- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|--------|--------------------------------------|------------------------|---------------|---------------------|---------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0990 ACTIVE EMPLOYEES | | | | | | | |
| 04 ADD GRS PAY | | 050 PMTS TO BENEFIC DECS D EMPLOYEES | | 184,000 | | 75,000 | 109,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 184,000 | | 75,000 | 109,000- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 1,644,870,311 | | 1,829,235,928 | 184,365,617 |
| | | 063 DISABILITY BENEFITS INSURANCE | | 611,303 | | 611,303 | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 771,720,656 | | 779,162,396 | 7,441,740 |
| | | 066 UNEMPLOYMENT INSURANCE | | 7,343,279 | | 7,350,357 | 7,078 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 274,309,137 | | 303,895,393 | 29,586,256 |
| | | 081 ANNUITY CONTRIBUTIONS | | 24,519,721 | | 24,519,799 | 78 |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 14,098,813 | | 14,101,341 | 2,528 |
| | | SUBTOTAL FOR FRINGE BENES | | 2,737,473,220 | | 2,958,876,517 | 221,403,297 |
| | | SUBTOTAL FOR BUDGET CODE 0990 | | 2,737,657,220 | | 2,958,951,517 | 221,294,297 |
| BUDGET CODE: 0991 RETIREES | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 406,179,080 | | 396,366,998 | 9,812,082- |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 165,578,936 | | 143,925,388 | 21,653,548- |
| | | SUBTOTAL FOR FRINGE BENES | | 571,758,016 | | 540,292,386 | 31,465,630- |
| | | SUBTOTAL FOR BUDGET CODE 0991 | | 571,758,016 | | 540,292,386 | 31,465,630- |
| BUDGET CODE: 0992 SCHOOL SAFETY | | | | | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 6,566,958 | | 6,566,958 | |
| | | SUBTOTAL FOR FRINGE BENES | | 6,566,958 | | 6,566,958 | |
| | | SUBTOTAL FOR BUDGET CODE 0992 | | 6,566,958 | | 6,566,958 | |
| | | TOTAL FOR | | 3,315,982,194 | | 3,505,810,861 | 189,828,667 |
| | | TOTAL FOR FRINGE BENEFITS - PS | | 3,315,982,194 | | 3,505,810,861 | 189,828,667 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 461 FRINGE BENEFITS - PS

| FRINGE BENEFITS - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 3,315,982,194 | | 3,505,810,861 | 189,828,667 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,315,982,194 | | 3,505,810,861 | 189,828,667 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 2,133,626,783 | | 2,268,422,550 | 134,795,767 |
| OTHER CATEGORICAL | | 32,601,691 | | 33,464,191 | 862,500 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,149,753,720 | | 1,203,924,120 | 54,170,400 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,315,982,194 | | 3,505,810,861 | 189,828,667 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----------------|------------------------|---|---------------------|-------------|----------------------------|-------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2140 PRE-K TRANSPORTATION | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 669 | TRANSPORTATION OF PUPILS | 132 | 99,714,726 | 132 | 107,343,315 | 7,628,589 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 132 | 99,714,726 | 132 | 107,343,315 | 7,628,589 |
| | | | | SUBTOTAL FOR BUDGET CODE 2140 | 132 | 99,714,726 | 132 | 107,343,315 | 7,628,589 |
| BUDGET CODE: 2142 PRE-K TUITION | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 670 | PMTS CONTRACT/CORPORAT SCHOOL | 179 | 456,614,640 | 179 | 474,752,254 | 18,137,614 |
| | | | 685 | PROF SERV DIRECT EDUC SERV | 179 | 239,678,580 | 179 | 276,877,212 | 37,198,632 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 358 | 696,293,220 | 358 | 751,629,466 | 55,336,246 |
| | | | | SUBTOTAL FOR BUDGET CODE 2142 | 358 | 696,293,220 | 358 | 751,629,466 | 55,336,246 |
| | | | | TOTAL FOR | 490 | 796,007,946 | 490 | 858,972,781 | 62,964,835 |
| | | | | TOTAL FOR SE PRE-K CONTRACT PMTS - OTPS | 490 | 796,007,946 | 490 | 858,972,781 | 62,964,835 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 470 SE PRE-K CONTRACT PMTS - OTPS

| SE PRE-K CONTRACT PMTS - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 796,007,946 | | 858,972,781 | 62,964,835 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 796,007,946 | | 858,972,781 | 62,964,835 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 52,365,209 | | 35,119,088 | 17,246,121- |
| OTHER CATEGORICAL | | 317,970 | | 317,970 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 743,324,767 | | 823,535,723 | 80,210,956 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 796,007,946 | | 858,972,781 | 62,964,835 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # 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 | 299,241,709 | 167 | 311,241,709 | 12,000,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 167 | 300,232,705 | 167 | 312,232,705 | 12,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 2125 | 167 | 300,232,705 | 167 | 312,232,705 | 12,000,000 |
| BUDGET CODE: 2126 CONTRACT SCHOOLS (OUT STATE) | | | | | | | |
| 60 CNTRCTL SVCS | | 669 TRANSPORTATION OF PUPILS | 1 | 768,688 | 1 | 768,688 | |
| | | 670 PMTS CONTRACT/CORPORAT SCHOOL | 126 | 31,931,258 | 126 | 31,931,258 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 127 | 32,699,946 | 127 | 32,699,946 | |
| | | SUBTOTAL FOR BUDGET CODE 2126 | 127 | 32,699,946 | 127 | 32,699,946 | |
| BUDGET CODE: 2127 Carter Cases | | | | | | | |
| 60 CNTRCTL SVCS | | 669 TRANSPORTATION OF PUPILS | | 464,457 | | 464,457 | |
| | | 670 PMTS CONTRACT/CORPORAT SCHOOL | | 291,633,846 | | 235,033,846 | 56,600,000- |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 10,000,000 | 1 | 10,000,000 | |
| | | 685 PROF SERV DIRECT EDUC SERV | | 89,130,010 | | 47,730,010 | 41,400,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 391,228,313 | 1 | 293,228,313 | 98,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 2127 | 1 | 391,228,313 | 1 | 293,228,313 | 98,000,000- |
| BUDGET CODE: 2128 NON-RESIDENT TUITION / FOSTER CARE | | | | | | | |
| 60 CNTRCTL SVCS | | 669 TRANSPORTATION OF PUPILS | | 250,000 | | 250,000 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 750,000 | 1 | 500,000 | 250,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,000,000 | 1 | 750,000 | 250,000- |
| 70 FXD MIS CHGS | | 718 PMNT SPEC SCHOOL HANDICAP CHLD | | 2,561,285 | | 2,811,285 | 250,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 730 TUITION PAYMNT OUT CTY FOST CR | | 7,027,745 | | 8,027,745 | 1,000,000 |
| | | 731 HEALTH SERV CHRGS OUT CTY CARE | | 2,390,161 | | 2,390,161 | |
| | | 791 TUITION TO OTHER SCHOOL DISTRT | | 4,826,050 | | 3,826,050 | 1,000,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 16,805,241 | | 17,055,241 | 250,000 |
| | | SUBTOTAL FOR BUDGET CODE 2128 | 1 | 17,805,241 | 1 | 17,805,241 | |
| BUDGET CODE: 2183 TL Match for Chp 683 | | | | | | | |
| | | 60 CNTRCTL SVCS 670 PMTS CONTRACT/CORPORAT SCHOOL | | 11,967,966 | | 11,967,966 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,967,966 | | 11,967,966 | |
| | | 70 FXD MIS CHGS 718 PMNT SPEC SCHOOL HANDICAP CHLD | | 5,541,491 | | 5,541,491 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 5,541,491 | | 5,541,491 | |
| | | SUBTOTAL FOR BUDGET CODE 2183 | | 17,509,457 | | 17,509,457 | |
| | | TOTAL FOR | 296 | 818,475,662 | 296 | 732,475,662 | 86,000,000- |
| | | TOTAL FOR CONTRACT SCHOOLS/FOSTER/CH 683 | 296 | 818,475,662 | 296 | 732,475,662 | 86,000,000- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 472 CONTRACT SCHOOLS/FOSTER/CH 683 PMTS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| CONTRACT SCHOOLS/FOSTER/CH 683 PMTS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 818,475,662 | | 732,475,662 | 86,000,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 818,475,662 | | 732,475,662 | 86,000,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|--------------------|
| CITY | | 237,447,181 | | 126,447,181 | 111,000,000- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 581,028,481 | | 606,028,481 | 25,000,000 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 818,475,662 | | 732,475,662 | 86,000,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|---------------------------------|-----|------------------------|------------|---------------------|-------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 2129 NON-PUBLIC SCHOOL PAYMENTS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 199 | | 3,402,917 | | | 3,402,917 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,402,917 | | | 3,402,917 | | |
| 30 | | PROPTY&EQUIP | 300 | | 2,496,533 | | | 2,496,533 | | |
| | | | 337 | | 13,232,303 | | | 13,232,303 | | |
| | | | 338 | | 1,419,775 | | | 1,419,775 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 17,148,611 | | | 17,148,611 | | |
| | | SUBTOTAL FOR BUDGET CODE 2129 | | | 20,551,528 | | | 20,551,528 | | |
| BUDGET CODE: 2130 FIT PAYMENTS | | | | | | | | | | |
| 70 | | FXD MIS CHGS | 793 | | 57,689,352 | | | 57,930,816 | | 241,464 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 57,689,352 | | | 57,930,816 | | 241,464 |
| | | SUBTOTAL FOR BUDGET CODE 2130 | | | 57,689,352 | | | 57,930,816 | | 241,464 |
| BUDGET CODE: 2131 Miscellaneous FIT | | | | | | | | | | |
| 70 | | FXD MIS CHGS | 793 | | 955,506 | | | 955,506 | | 955,506- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 955,506 | | | 955,506 | | 955,506- |
| | | SUBTOTAL FOR BUDGET CODE 2131 | | | 955,506 | | | 955,506 | | 955,506- |
| | | TOTAL FOR | | | 79,196,386 | | | 78,482,344 | | 714,042- |
| | | TOTAL FOR NPS & FIT PMTS - OTPS | | | 79,196,386 | | | 78,482,344 | | 714,042- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 474 NPS & FIT PMTS - OTPS

| NPS & FIT PMTS - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 79,196,386 | | 78,482,344 | 714,042- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 79,196,386 | | 78,482,344 | 714,042- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 54,643,198 | | 54,884,662 | 241,464 |
| OTHER CATEGORICAL | | 113,310 | | | 113,310- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 23,597,682 | | 23,597,682 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 842,196 | | | 842,196- |
| TOTAL | | 79,196,386 | | 78,482,344 | 714,042- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 700,310 | 44 | | 700,310 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 500 | | 500 | | |
| | | SUBTOTAL FOR F/T SALARIED | 544 | 700,310 | 544 | | 700,310 |
| 03 UNSALARIED | | 031 UNSALARIED | | 409,333 | | | 409,333 |
| | | 035 CUSTODIAL ALLOWANCES | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | 409,333 | | | 409,333 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 57,061 | | | 57,061 |
| | | 046 TERMINAL LEAVE | | 496,687 | | | 496,687 |
| | | 047 OVERTIME | | 771 | | | 771 |
| | | 049 BACKPAY - PRIOR YEARS | | 8,774 | | | 8,774 |
| | | SUBTOTAL FOR ADD GRS PAY | | 563,293 | | | 563,293 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 504,536 | | | 504,536 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 400,474 | | | 400,474 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 191,870 | | | 191,870 |
| | | 081 ANNUITY CONTRIBUTIONS | | 11,641 | | | 11,641 |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 13,039 | | | 13,039 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,121,560 | | | 1,121,560 |
| | | SUBTOTAL FOR BUDGET CODE 8816 | 544 | 2,794,496 | 544 | | 2,794,496 |
| BUDGET CODE: 8822 Learning Academy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 779,255 | | | 779,255 |
| | | SUBTOTAL FOR F/T SALARIED | | 779,255 | | | 779,255 |
| | | SUBTOTAL FOR BUDGET CODE 8822 | | 779,255 | | | 779,255 |
| BUDGET CODE: 8830 REIMBURSEABLE PROGRAMS - ADULT ED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 75 | | 75 | | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 50 | | 50 | | |
| | | SUBTOTAL FOR F/T SALARIED | 125 | | 125 | | |
| | | SUBTOTAL FOR BUDGET CODE 8830 | 125 | | 125 | | |

572

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 8840 Office of Community Schools | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,826,408 | | | 2,826,408- |
| | | SUBTOTAL FOR F/T SALARIED | | 2,826,408 | | | 2,826,408- |
| | | SUBTOTAL FOR BUDGET CODE 8840 | | 2,826,408 | | | 2,826,408- |
| BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 14,335,558 | 18 | 14,335,558 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 884 | 267,808,178 | 884 | 332,710,178 | 64,902,000 |
| | | SUBTOTAL FOR F/T SALARIED | 902 | 282,143,736 | 902 | 347,045,736 | 64,902,000 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,913 | | 1,913 | |
| | | SUBTOTAL FOR OTH SALARIED | | 1,913 | | 1,913 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 77,606,809 | | 75,337,734 | 2,269,075- |
| | | SUBTOTAL FOR UNSALARIED | | 77,606,809 | | 75,337,734 | 2,269,075- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 274,258 | | 274,258 | |
| | | 047 OVERTIME | | 634,971 | | 634,971 | |
| | | 049 BACKPAY - PRIOR YEARS | | 3,971,471 | | 3,971,471 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 11,595,149 | | | 11,595,149- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 6,453,754 | | 6,453,754 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 54,528,498 | | 53,302,751 | 1,225,747- |
| | | SUBTOTAL FOR ADD GRS PAY | | 77,458,101 | | 64,637,205 | 12,820,896- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 89,411,947 | | 89,411,947 | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 48,015,543 | | 48,015,543 | |
| | | 066 UNEMPLOYMENT INSURANCE | | 3,000,000 | | 3,000,000 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 12,498,111 | | 12,498,111 | |
| | | 081 ANNUITY CONTRIBUTIONS | | 2,378,138 | | 2,378,138 | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 802,419 | | 802,419 | |
| | | SUBTOTAL FOR FRINGE BENES | | 156,106,158 | | 156,106,158 | |
| | | SUBTOTAL FOR BUDGET CODE 8843 | 902 | 593,316,717 | 902 | 643,128,746 | 49,812,029 |
| BUDGET CODE: 8844 REIMBURSEABLE SUPPORT - INDIRECT COST | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 20,236 | | 20,236 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 36 | 6,266 | 36 | 6,266 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | 5,241,769 | 47 | 5,241,769 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3,273 | 209,343,857 | 3,273 | 210,569,604 | 1,225,747 |
| SUBTOTAL FOR F/T SALARIED | | | 3,320 | 214,585,626 | 3,320 | 215,811,373 | 1,225,747 |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,165,752 | | 14,165,752 | |
| SUBTOTAL FOR UNSALARIED | | | | 14,165,752 | | 14,165,752 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 55,000 | | 55,000 | |
| | | 047 OVERTIME | | 5,450 | | 5,450 | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 5,810,020 | | | 5,810,020- |
| | | 058 NON-PENSIONABLE-PREPARATION PD | | 46,246 | | 46,246 | |
| | | 091 PARAPROFESSIONAL PER SESSION | | 3,505,011 | | 3,505,011 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,421,727 | | 3,611,707 | 5,810,020- |
| 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 | 314,810,396 | 3,320 | 310,226,123 | 4,584,273- |
| BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 75 | 1,121,165 | 75 | 1,121,165 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1,113 | 24,769,256 | 1,113 | 24,769,256 | |
| SUBTOTAL FOR F/T SALARIED | | | 1,188 | 25,890,421 | 1,188 | 25,890,421 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 646,774 | | 646,774 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|------------|---------------------|---------|-------|------------|
| 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 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 1,382,988 | | | | | 1,382,988- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 664,505 | | 664,505 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,059,290 | | | | 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 | 35,825,481 | 1,188 | | | 34,442,493 |
| BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 329 | 6,502,679 | 329 | 5,600,360 | | | 902,319- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 737 | 26,813,721 | 737 | 29,452,672 | | | 2,638,951 |
| SUBTOTAL FOR F/T SALARIED | | | | 1,066 | 33,316,400 | 1,066 | | | 35,053,032 |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,279,007 | | 8,174,325 | | | 1,104,682- |
| | | 035 CUSTODIAL ALLOWANCES | | 869,000 | | 869,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 10,148,007 | | | | 9,043,325 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 71,165 | | 71,165 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,500 | | 1,500 | | | |
| | | 047 OVERTIME | | 538,350 | | 169,739 | | | 368,611- |
| | | 049 BACKPAY - PRIOR YEARS | | 13,755 | | 13,755 | | | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 1,043,594 | | | | | 1,043,594- |
| | | 091 PARAPROFESSIONAL PER SESSION | | 7,416,390 | | 7,226,579 | | | 189,811- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 9,084,754 | | | | 7,482,738 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 6,503,947 | | 6,503,947 | | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 3,301,824 | | 3,301,824 | | | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 1,086,222 | | 1,086,222 | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 72,716 | | 72,716 | | | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 76,846 | | 76,846 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|-------------------------------------|------------------------|---------------|---------------------|---------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | SUBTOTAL FOR FRINGE BENES | | 11,041,555 | | 11,041,555 | |
| | SUBTOTAL FOR BUDGET CODE 8888 | 1,066 | 63,590,716 | 1,066 | 62,620,650 | 970,066- |
| | TOTAL FOR | 7,181 | 1,013,977,196 | 7,181 | 1,054,025,490 | 40,048,294 |
| | TOTAL FOR CATEGORICAL PROGRAMS - PS | 7,181 | 1,013,977,196 | 7,181 | 1,054,025,490 | 40,048,294 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| CATEGORICAL PROGRAMS - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,181 | 1,013,977,196 | 7,181 | 1,054,025,490 | 40,048,294 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 7,181 | 1,013,977,196 | 7,181 | 1,054,025,490 | 40,048,294 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 19,831,751 | | | 19,831,751- |
| OTHER CATEGORICAL | | 19,678,560 | | 19,678,560 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 229,856,306 | | 294,570,849 | 64,714,543 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 739,654,913 | | 739,654,913 | |
| INTRA-CITY SALES | | 4,955,666 | | 121,168 | 4,834,498- |
| TOTAL | | 1,013,977,196 | | 1,054,025,490 | 40,048,294 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|--|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 12634 | *ASSOCIATE EDUCATION OFFICER | 71,897- 91,368 | 2 | 81,633 | 163,265 |
| 1263B | *ASSOCIATE EDUCATION OFFICER (UNION) | 86,221- 94,103 | 2 | 90,162 | 180,324 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 116,228-116,228 | 1 | 116,228 | 116,228 |
| 10031 | ADMINISTRATIVE EDUCATION ANALYST | 77,253-109,081 | 6 | 89,624 | 537,744 |
| 1003B | ADMINISTRATIVE EDUCATION ANALYST (UNION) | 72,962-103,697 | 6 | 86,704 | 520,223 |
| 10062 | ADMINISTRATIVE EDUCATION OFFICER | 102,788-162,170 | 5 | 115,923 | 579,616 |
| 1006B | ADMINISTRATIVE EDUCATION OFFICER (UNION) | 65,140-124,139 | 36 | 84,552 | 3,043,881 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 78,409- 78,409 | 1 | 78,409 | 78,409 |
| 10080 | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST | 69,765- 69,765 | 1 | 69,765 | 69,765 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 82,805-142,341 | 9 | 112,983 | 1,016,850 |
| B0087 | AGENCY ATTORNEY (DOE) | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| 1262D | ASSOCIATE EDUCATION ANALYST (UNION) | 86,221- 93,833 | 4 | 88,978 | 355,911 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,167- 53,478 | 13 | 42,145 | 547,880 |
| 56056 | COMMUNITY ASSISTANT | 34,727- 34,727 | 3 | 34,727 | 104,181 |
| 56057 | COMMUNITY ASSOCIATE | 35,592- 51,874 | 33 | 39,161 | 1,292,305 |
| 56058 | COMMUNITY COORDINATOR | 50,231- 77,863 | 40 | 55,748 | 2,229,937 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 66,752- 91,871 | 6 | 80,239 | 481,435 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 54,929- 64,065 | 2 | 59,497 | 118,994 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 92,117- 92,117 | 1 | 92,117 | 92,117 |
| 10050 | COMPUTER SYSTEMS MANAGER | 98,070-104,292 | 3 | 100,144 | 300,432 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 39,435- 51,537 | 4 | 45,486 | 181,944 |
| 1262C | EDUCATION ANALYST (UNION) | 65,694- 65,694 | 1 | 65,694 | 65,694 |
| 12750 | EDUCATION ANALYST TRAINEE | 45,888- 45,888 | 1 | 45,888 | 45,888 |
| 1263A | EDUCATION OFFICER (UNION) | 65,694-116,069 | 9 | 73,572 | 662,148 |
| 31047 | INTERPRETER/TRANSLATOR (DOE) | 52,601- 52,601 | 1 | 52,601 | 52,601 |
| 51221 | OCCUPATIONAL THERAPIST (DOE) | 64,898- 71,788 | 10 | 70,937 | 709,371 |
| 51222 | PHYSICAL THERAPIST (DOE) | 71,384- 71,788 | 11 | 71,715 | 788,860 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 67,726 | 6 | 56,687 | 340,123 |
| 56063 | PRINCIPAL SCHOOL-NEIGHBORHOOD WORKER | 52,115- 52,115 | 1 | 52,115 | 52,115 |
| 60910 | RESEARCH ASSISTANT | 63,990- 63,990 | 1 | 63,990 | 63,990 |
| 13613 | SCHOOL COMPUTER TECHNOLOGY SPECIALIST (DOE) | 38,160- 43,582 | 2 | 40,871 | 81,742 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,321- 58,936 | 9 | 44,597 | 401,372 |
| 12200 | STOCK WORKER | 42,544- 42,544 | 1 | 42,544 | 42,544 |
| 56073 | SUBSTANCE ABUSE PREVENTION & INTERVENTION SPECIALIST(SCHOOL) | 48,701- 68,790 | 273 | 59,265 | 16,179,286 |
| TOTAL FOR OBJECT 001 | | | 505 | | 31,582,175 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| AEPFP | ADULT ED-30 H | 26,934- 44,651 | 17 | 38,485 | 654,244 |
| AEPOP | ADULT ED-35 H | 51,789- 51,789 | 1 | 51,789 | 51,789 |
| AETRR | ADULT EDUCAT TEACH - REG SUB | 42,025- 42,025 | 1 | 42,025 | 42,025 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 481 CATEGORICAL PROGRAMS - PS

| | | ADOPTED BUDGET FY19 | | | |
|---|---------------------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| AETRO | ADULT EDUCATION TEACHER | 55,529-151,683 | 104 | 96,078 | 9,992,148 |
| AREPP | ANNUAL ED PARA | 24,688- 41,079 | 2,463 | 35,222 | 86,752,097 |
| SUAPQ | ASSISTANT PRINCIPAL | 110,031-131,797 | 38 | 117,915 | 4,480,769 |
| SSAPQ | ASSISTANT PRINCIPAL | 122,567-138,669 | 11 | 130,621 | 1,436,826 |
| SUYWQ | ASSISTANT SUPERINTENDENT | 132,108-189,662 | 3 | 162,048 | 486,143 |
| EACSQ | EDUCATIONAL ADMINISTRATOR CSA | 86,185-158,993 | 121 | 123,503 | 14,943,908 |
| EAUFQ | EDUCATIONAL ADMINISTRATOR UFT | 126,257-132,926 | 7 | 128,920 | 902,437 |
| GCGCQ | GUIDANCE COUNSELOR | 58,203-116,951 | 200 | 90,023 | 18,004,661 |
| GCGAQ | GUIDANCE COUNSELOR ASSIGNED A | 92,155-100,547 | 2 | 96,351 | 192,702 |
| LBLAQ | LAB SPECIALIST/ASSISTANT | 71,564- 71,564 | 1 | 71,564 | 71,564 |
| SUPLQ | PRINCIPAL | 143,586-151,209 | 7 | 147,239 | 1,030,675 |
| CLSPQ | SCHOOL PSYCHOLOGIST | 58,203-119,450 | 910 | 94,655 | 86,135,961 |
| CLSPR | SCHOOL PSYCHOLOGIST - REG SUB | 58,203- 63,722 | 2 | 60,963 | 121,925 |
| SYSYQ | SCHOOL SECRETARY | 40,869- 64,040 | 14 | 53,108 | 743,518 |
| SYSYR | SCHOOL SECRETARY-REG SUB | 37,509- 40,869 | 4 | 39,028 | 156,113 |
| CLSWQ | SCHOOL SOCIAL WORKER | 63,722-117,613 | 50 | 96,057 | 4,802,856 |
| ASVAR | TEACH ASST VOCATION - REG SUB | 48,600- 50,700 | 10 | 49,351 | 493,508 |
| TRTRQ | TEACHER | 54,000-121,262 | 1,935 | 88,814 | 171,855,851 |
| ARTAP | TEACHER AIDE | 24,688- 24,688 | 3 | 24,688 | 74,064 |
| TRTAQ | TEACHER ASSIGNED A | 75,389-113,762 | 81 | 96,215 | 7,793,400 |
| ASATR | TEACHER ASSISTANT - REG SUB | 22,500- 22,500 | 42 | 22,500 | 945,000 |
| TRWXQ | TEACHER ATTENDANCE | 54,000- 54,000 | 1 | 54,000 | 54,000 |
| TRTSQ | TEACHER SPECIAL EDUCATION | 54,000-113,962 | 332 | 77,763 | 25,817,304 |
| TRTSR | TEACHER SPECIAL EDUCATION-REG SUB | 54,000- 69,280 | 18 | 57,779 | 1,040,026 |
| TRTTQ | TEACHER TRAINER | 92,087- 92,087 | 1 | 92,087 | 92,087 |
| TRTRR | TEACHER-REG SUB | 54,000-113,762 | 53 | 84,913 | 4,500,413 |
| SCASQ | 12 MONTH SPECIAL EDUCATION SUPERVISOR | 122,567-130,629 | 3 | 126,528 | 379,584 |
| TOTAL FOR OBJECT 005 | | | 6,435 | | 444,047,598 |
| POSITION SCHEDULE FOR U/A 481 | | | 6,940 | | 475,629,773 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 241 | | 16,516,826 |
| TOTAL FOR U/A 481 | | | 7,181 | | 492,146,599 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8816 REGIONAL & CITYWIDE INST & OPS ADMIN | | | | | | | |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | 29,800 | | 29,800 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 108 | 99,283,857 | 108 | 99,364,317 | 80,460 |
| | | 686 PROF SERV OTHER | | 170,600 | | 170,600 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 10,650,435 | | 10,650,435 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 108 | 110,134,692 | 108 | 110,215,152 | 80,460 |
| | | SUBTOTAL FOR BUDGET CODE 8816 | 108 | 110,134,692 | 108 | 110,215,152 | 80,460 |
| BUDGET CODE: 8843 REIMBURSEABLE SUPPORT-GE INST ELE/MID/HS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 69,293,917 | | 69,228,963 | 64,954- |
| | | 109 FUEL OIL | | 300 | | 300 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 6,295,381 | | 6,295,381 | |
| | | 199 DATA PROCESSING SUPPLIES | | 14,500,000 | | 14,500,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 90,089,598 | | 90,024,644 | 64,954- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 12,542,486 | | 12,542,486 | |
| | | 337 BOOKS-OTHER | | 6,842,846 | | 6,842,846 | |
| | | 338 LIBRARY BOOKS | | 1,818,924 | | 1,818,924 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 21,204,256 | | 21,204,256 | |
| 40 OTHR SER&CHR | 095001 | 40X CONTRACTUAL SERVICES-GENERAL | | 111,240,972 | | 111,240,972 | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,446,905 | | 2,181,193 | 265,712- |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,180,026 | | 1,180,026 | |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,019,123 | | 5,019,123 | |
| | 453 | OVERNIGHT TRVL EXP-GENERAL | | 121,424 | | 121,424 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 120,008,450 | | 119,742,738 | 265,712- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 844,400 | 1 | 600,000 | 244,400- |
| | | 602 TELECOMMUNICATIONS MAINT | 7 | 130,008 | 7 | 130,008 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 5,500 | 1 | 5,500 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 12 | 47,107 | 12 | 47,107 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 7,624,855 | 1 | 7,624,855 | |
| | | 615 PRINTING CONTRACTS | 2 | 311,841 | 2 | 311,841 | |
| | | 622 TEMPORARY SERVICES | 5 | 1,959,635 | 5 | 1,959,635 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|---------------------------|--------------------------------|------------------------|-------------|---------------------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 633 | TRANSPORTATION EXPENDITURES | 6 | 13,084 | 6 | 13,084 | | |
| | | 669 | TRANSPORTATION OF PUPILS | 2 | 1,806,200 | 2 | 1,806,200 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 9,001 | 1 | 9,001 | | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 4 | 88,220 | 4 | 88,220 | | |
| | | 681 | PROF SERV ACCTING & AUDITING | | 48,360 | | 48,360 | | |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 108,379 | 1 | 108,379 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 219,550 | 2 | 219,550 | | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 196 | 41,262,998 | 196 | 40,262,998 | | 1,000,000- |
| | | 686 | PROF SERV OTHER | 32 | 12,639,566 | 32 | 12,639,566 | | |
| | | 688 | BANK CHARGES PUBLIC ASST ACCT | 1 | 143,864 | 1 | 143,864 | | |
| | | 689 | PROF SERV CURRIC & PROF DEVEL | 182 | 48,968,854 | 182 | 48,968,854 | | |
| | | 695 | EDUCATION & REC FOR YOUTH PRGM | 8 | 698,900 | 8 | 698,900 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 464 | 116,930,322 | 464 | 115,685,922 | | 1,244,400- |
| 70 | FXD MIS CHGS | 794 | TRAINING CITY EMPLOYEES | | | 1 | 1 | | |
| | SUBTOTAL FOR FXD MIS CHGS | | | | | 1 | 1 | | |
| | SUBTOTAL FOR BUDGET CODE 8843 | | | 464 | 348,232,627 | 464 | 346,657,561 | | 1,575,066- |
| 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 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------|--------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 622 TEMPORARY SERVICES | | 1,492,114 | | 1,492,114 | |
| | | 633 TRANSPORTATION EXPENDITURES | | 50,194 | | 50,194 | |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,682,002 | | 1,682,002 | |
| | | 685 PROF SERV DIRECT EDUC SERV | | 714,796 | | 714,796 | |
| | | 686 PROF SERV OTHER | 1 | 1,100 | 1 | 1,100 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 4,476,988 | 1 | 4,476,988 | |
| | | SUBTOTAL FOR BUDGET CODE 8844 | 1 | 11,651,082 | 1 | 11,651,082 | |
| BUDGET CODE: 8848 | REIMBUR | SUPPORT-SE INSTRUCTION EL/MID/HS | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,093,181 | | 2,093,181 | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 26,887 | | 26,887 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,120,068 | | 2,120,068 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 380,913 | | 380,913 | |
| | | 337 BOOKS-OTHER | | 97,905 | | 97,905 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 478,818 | | 478,818 | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 2,734,756 | | 2,789,756 | 55,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 745,620 | | 745,620 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 492,068 | | 492,068 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 12,908 | | 12,908 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,985,352 | | 4,040,352 | 55,000 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 9,095 | 1 | 9,095 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 182,306 | 1 | 182,306 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 50,000 | | 50,000 | |
| | | 622 TEMPORARY SERVICES | | 452,589 | | 452,589 | |
| | | 633 TRANSPORTATION EXPENDITURES | | 324,250 | | 324,250 | |
| | | 669 TRANSPORTATION OF PUPILS | | 569,730 | | 569,730 | |
| | | 672 CHARTER SCHOOLS | 1 | 11,399,821 | 1 | 11,399,821 | |
| | | 684 PROF SERV COMPUTER SERVICES | | 39,000 | | 39,000 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 250 | 35,299,508 | 250 | 35,299,508 | |
| | | 688 BANK CHARGES PUBLIC ASST ACCT | | 10,000 | | 10,000 | |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 19 | 680,280 | 19 | 680,280 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 272 | 49,016,579 | 272 | 49,016,579 | |
| 70 | FXD MIS CHGS | 718 PMNT SPEC SCHOOL HANDICAP CHLD | | 9,284,354 | | 9,284,354 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 9,284,354 | | 9,284,354 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|--------------------------------|-----|------------------------|------------|---------------------|-------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8848 | | | 272 | | 64,885,171 | 272 | | 64,940,171 | | 55,000 |
| BUDGET CODE: 8870 REIMBURSEABLE SUPPORT - NPS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 2,961,023 | | | 2,961,023 | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | | 415,647 | | | 415,647 | | |
| | 130 | INSTRUCTIONL SUPPLIES-BOE ONLY | | | 3,376,670 | | | 3,376,670 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | 567,043 | | | 567,043 | | |
| | 300 | EQUIPMENT GENERAL | | | 341,188 | | | 341,188 | | |
| | 337 | BOOKS-OTHER | | | 218,525 | | | 218,525 | | |
| | 338 | LIBRARY BOOKS | | | 1,126,756 | | | 1,126,756 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | 195,752 | | | 195,752 | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | | 766,500 | | | 766,500 | | |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 33,600 | | | 33,600 | | |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | 21,730 | | | 21,730 | | |
| | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | 1,017,582 | | | 1,017,582 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 34,800 | | | 34,800 | | |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | | | 139,276 | 3 | | 139,276 | | |
| | 613 | DATA PROCESSING EQUIPMENT | | | 67,300 | | | 67,300 | | |
| | 615 | PRINTING CONTRACTS | | | 372,019 | 1 | | 372,019 | | |
| | 622 | TEMPORARY SERVICES | | | 5,590 | | | 5,590 | | |
| | 633 | TRANSPORTATION EXPENDITURES | | | 300,000 | 3 | | 300,000 | | |
| | 684 | PROF SERV COMPUTER SERVICES | | | 19,357,291 | 7 | | 19,357,291 | | |
| | 685 | PROF SERV DIRECT EDUC SERV | | | 9,058,400 | 103 | | 9,058,400 | | |
| | 689 | PROF SERV CURRIC & PROF DEVEL | | | 29,334,676 | 117 | | 29,334,676 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 8870 | | | 117 | | 34,855,684 | 117 | | 34,855,684 | | |
| BUDGET CODE: 8871 LOCAL GOVERNMENT RECORDS MANAGEMENT | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 75,000 | | | | | 75,000- |
| | 686 | PROF SERV OTHER | | | 75,000 | | | | | 75,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 8871 | | | | | 75,000 | | | | | 75,000- |
| BUDGET CODE: 8888 REIMBUR SUP-CENTL SCH SUP PROG & SERV | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 5,616,926 | | | 4,621,075 | | 995,851- |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 110 FOOD & FORAGE SUPPLIES | | 779,586 | | 779,586 | |
| | | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 446,037 | | 446,037 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,500,000 | | 2,500,000 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 9,342,549 | | 8,346,698 | 995,851- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 510,411 | | 487,411 | 23,000- |
| | | 337 | BOOKS-OTHER | | 209,571 | | 209,571 | |
| | | 338 | LIBRARY BOOKS | | 268,900 | | 268,900 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 988,882 | | 965,882 | 23,000- |
| 40 OTHR SER&CHR | 002001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 095001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,013,000 | | 1,013,000 | |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 110,460 | | | 110,460- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 400 | | CONTRACTUAL SERVICES-GENERAL | | 40,709,756 | | 4,975,256 | 35,734,500- |
| | 402 | | TELEPHONE & OTHER COMMUNICATNS | | 870,017 | | 870,017 | |
| | 451 | | NON OVERNIGHT TRVL EXP-GENERAL | | 233,306 | | 218,306 | 15,000- |
| | 453 | | OVERNIGHT TRVL EXP-GENERAL | | 36,000 | | 36,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 42,972,539 | | 7,112,579 | 35,859,960- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 98,750 | | | 98,750- |
| | | 602 | TELECOMMUNICATIONS MAINT | | 44,000 | | 44,000 | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 540,151 | 1 | 540,151 | |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 283,795 | 2 | 283,795 | |
| | | 615 | PRINTING CONTRACTS | 7 | 718,953 | 7 | 718,953 | |
| | | 622 | TEMPORARY SERVICES | 9 | 995,426 | 9 | 900,426 | 95,000- |
| | | 624 | CLEANING SERVICES | 1 | 601 | 1 | 601 | |
| | | 633 | TRANSPORTATION EXPENDITURES | | 1,178 | | 1,178 | |
| | | 669 | TRANSPORTATION OF PUPILS | 57 | 1,900,853 | 57 | 1,900,853 | |
| | | 670 | PMTS CONTRACT/CORPORAT SCHOOL | 2 | 30,301,400 | 2 | 30,301,400 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 3,999,982 | | 3,999,982 | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 6 | 8,880,966 | 6 | 7,234,360 | 1,646,606- |
| | | 678 | PAYMENTS TO DELEGATE AGENCIES | 1 | 59,225 | 1 | 59,225 | |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 55,000 | 1 | 55,000 | |
| | | 682 | PROF SERV LEGAL SERVICES | | 25,000 | | 25,000 | |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 83,947 | 1 | 83,947 | |
| | | 684 | PROF SERV COMPUTER SERVICES | 9 | 2,930,017 | 9 | 2,930,017 | |
| | | 685 | PROF SERV DIRECT EDUC SERV | 27 | 29,299,447 | 27 | 15,099,447 | 14,200,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 040 DEPARTMENT OF EDUCATION
 UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 686 PROF SERV OTHER | 86 | 7,362,394 | 86 | 6,383,546 | 978,848- |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 43 | 244,195 | 43 | 219,195 | 25,000- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 839,180 | | 839,180 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 253 | 88,664,460 | 253 | 71,620,256 | 17,044,204- |
| 70 FXD MIS CHGS | | 718 PMNT SPEC SCHOOL HANDICAP CHLD | | 5,500,000 | | 5,500,000 | |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 25,000 | | | 25,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 5,525,000 | | 5,500,000 | 25,000- |
| | | SUBTOTAL FOR BUDGET CODE 8888 | 253 | 147,493,430 | 253 | 93,545,415 | 53,948,015- |
| TOTAL FOR | | | 1,215 | 717,327,686 | 1,215 | 661,865,065 | 55,462,621- |
| TOTAL FOR CATEGORICAL PROGRAMS - OTPS | | | 1,215 | 717,327,686 | 1,215 | 661,865,065 | 55,462,621- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 040 DEPARTMENT OF EDUCATION

UNIT OF APPROPRIATION: 482 CATEGORICAL PROGRAMS - OTPS

| CATEGORICAL PROGRAMS - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 112,389,432 | 717,327,686 | 112,253,972 | 661,865,065 | 55,462,621- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 717,327,686 | | 661,865,065 | 55,462,621- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 514,500 | | | 514,500- |
| OTHER CATEGORICAL | | 31,871,777 | | 30,021,440 | 1,850,337- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 228,353,482 | | 193,278,482 | 35,075,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 429,348,102 | | 429,348,102 | |
| INTRA-CITY SALES | | 27,239,825 | | 9,217,041 | 18,022,784- |
| TOTAL | | 717,327,686 | | 661,865,065 | 55,462,621- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|----------------|----------------|----------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 131,884 | 15,565,386,413 | 133,158 | 15,937,873,359 | 372,486,946 |
| FINANCIAL PLAN SAVINGS | | 23,507,367- | 80- | 24,629,839- | 1,122,472- |
| APPROPRIATION | 131,884 | 15,541,879,046 | 133,078 | 15,913,243,520 | 371,364,474 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|----------------|----------------|-------------|
| CITY | | 8,119,408,850 | | 8,373,494,434 | 254,085,584 |
| OTHER CATEGORICAL | | 60,869,529 | | 59,576,459 | 1,293,070- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 6,303,608,563 | | 6,434,615,724 | 131,007,161 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,052,034,388 | | 1,045,435,735 | 6,598,653- |
| INTRA-CITY SALES | | 5,957,716 | | 121,168 | 5,836,548- |
| TOTAL | | 15,541,879,046 | | 15,913,243,520 | 371,364,474 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 040 DEPARTMENT OF EDUCATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 985,419,372 | 9,471,962,408 | 905,047,894 | 9,689,565,643 | 217,603,235 |
| FINANCIAL PLAN SAVINGS | | 5,609,518 | | 9,639,375- | 15,248,893- |
| APPROPRIATION | | 9,477,571,926 | | 9,679,926,268 | 202,354,342 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 4,069,742,993 | | 3,980,510,053 | 89,232,940- |
| OTHER CATEGORICAL | | 108,034,593 | | 104,879,672 | 3,154,921- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,442,864,571 | | 4,670,887,703 | 228,023,132 |
| FEDERAL - C.D. | | 31,689,715 | | 14,797,928 | 16,891,787- |
| FEDERAL - OTHER | | 773,315,478 | | 898,961,104 | 125,645,626 |
| INTRA-CITY SALES | | 51,924,576 | | 9,889,808 | 42,034,768- |
| TOTAL | | 9,477,571,926 | | 9,679,926,268 | 202,354,342 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 040 DEPARTMENT OF EDUCATION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|----------------|---------------------|----------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 131,884 | 15,565,386,413 | 133,158 | 15,937,873,359 | 372,486,946 |
| FINANCIAL PLAN SAVINGS | | 23,507,367- | 80- | 24,629,839- | 1,122,472- |
| APPROPRIATION | 131,884 | 15,541,879,046 | 133,078 | 15,913,243,520 | 371,364,474 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 9,471,962,408 | | 9,689,565,643 | 217,603,235 |
| FINANCIAL PLAN SAVINGS | | 5,609,518 | | 9,639,375- | 15,248,893- |
| APPROPRIATION | | 9,477,571,926 | | 9,679,926,268 | 202,354,342 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 131,884 | 25,037,348,821 | 133,158 | 25,627,439,002 | 590,090,181 |
| FINANCIAL PLAN SAVINGS | | 17,897,849- | 80- | 34,269,214- | 16,371,365- |
| APPROPRIATION | 131,884 | 25,019,450,972 | 133,078 | 25,593,169,788 | 573,718,816 |
| FUNDING | | | | | |
| CITY | | 12,189,151,843 | | 12,354,004,487 | 164,852,644 |
| OTHER CATEGORICAL | | 168,904,122 | | 164,456,131 | 4,447,991- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 10,746,473,134 | | 11,105,503,427 | 359,030,293 |
| FEDERAL - C.D. | | 31,689,715 | | 14,797,928 | 16,891,787- |
| FEDERAL - OTHER | | 1,825,349,866 | | 1,944,396,839 | 119,046,973 |
| INTRA-CITY SALES | | 57,882,292 | | 10,010,976 | 47,871,316- |
| TOTAL FUNDING | | 25,019,450,972 | | 25,593,169,788 | 573,718,816 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: A142 HRO: CUNY Customer Service Project - ADC | | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 867,983 | | | 281,000 | | 586,983- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 867,983 | | | 281,000 | | 586,983- |
| | | SUBTOTAL FOR BUDGET CODE A142 | | | 867,983 | | | 281,000 | | 586,983- |
| BUDGET CODE: Z042 PlaNYC Energy Costs | | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 6,550,247 | | | | | 6,550,247- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 6,550,247 | | | | | 6,550,247- |
| | | SUBTOTAL FOR BUDGET CODE Z042 | | | 6,550,247 | | | | | 6,550,247- |
| BUDGET CODE: 2435 Energy Demand Response Program | | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 1,061,889 | | | | | 1,061,889- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,061,889 | | | | | 1,061,889- |
| | | SUBTOTAL FOR BUDGET CODE 2435 | | | 1,061,889 | | | | | 1,061,889- |
| BUDGET CODE: 2470 To-From Programs | | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 56,500 | | | | | 56,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 56,500 | | | | | 56,500- |
| | | SUBTOTAL FOR BUDGET CODE 2470 | | | 56,500 | | | | | 56,500- |
| | | TOTAL FOR | | | 8,536,619 | | | 281,000 | | 8,255,619- |
| RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS | | | | | | | | | | |
| BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN. | | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 508,350 | | | | | 508,350- |
| | | 493 FINAN ASSIST COLLEGE STUDENTS | | | 1,776,797 | | | 2,285,147 | | 508,350 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,285,147 | | | 2,285,147 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 2420 | | | | 2,285,147 | | 2,285,147 | |
| BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 8,057,757 | | 165,865,234 | 157,807,477 |
| | | 109 FUEL OIL | | 505,378 | | 418,102 | 87,276- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,563,135 | | 166,283,336 | 157,720,201 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 2,670,000 | | 2,483,047 | 186,953- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 3,631,238 | | 3,000,000 | 631,238- |
| | 856001 | 42C HEAT LIGHT & POWER | | 20,928,336 | | 19,515,682 | 1,412,654- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 4,500 | 4,500 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 27,229,574 | | 25,003,229 | 2,226,345- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | | | 20,000 | 1- 20,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | | | 20,000 | 1- 20,000 |
| 70 | FXD MIS CHGS | 703 ADV TO STNY FR CUNY SR COL EXP | | 12,060,000 | | 12,060,000 | |
| | | 736 PAYMENTS FOR WATER SEWER USAGE | | 3,769,087 | | 3,769,087 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 15,829,087 | | 15,829,087 | |
| SUBTOTAL FOR BUDGET CODE 2430 | | | 1 | 51,621,796 | | 207,135,652 | 1- 155,513,856 |
| BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 888,920 | | 3,388,920 | 2,500,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 888,920 | | 3,388,920 | 2,500,000 |
| 70 | FXD MIS CHGS | 703 ADV TO STNY FR CUNY SR COL EXP | | 20,215,000 | | 20,215,000 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 20,215,000 | | 20,215,000 | |
| SUBTOTAL FOR BUDGET CODE 2440 | | | | 21,103,920 | | 23,603,920 | 2,500,000 |
| BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN. | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,848,081 | | 4,855,227 | 2,007,146 |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 20,000 | | | 20,000- |
| | | 117 POSTAGE | | 162,000 | | 42,177 | 119,823- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,030,081 | | 4,897,404 | 1,867,323 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 15,093 | | | 15,093- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------|--------|-----|------------------------------------|------------------------|-------------|---------------------|-----------|---------|--------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 315 OFFICE EQUIPMENT | | 3,500 | | | | 3,500- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 23,359 | | | | 23,359- |
| | | | 337 BOOKS-OTHER | | 54,500 | | | | 54,500- |
| | | | 338 LIBRARY BOOKS | | 12,354,755 | | 1,100,000 | | 11,254,755- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 12,451,207 | | 1,100,000 | | 11,351,207- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 78,467,779 | | 896,543 | | 77,571,236- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,518 | | | | 4,518- |
| | | | 403 OFFICE SERVICES | | 2,440 | | | | 2,440- |
| | | | 417 ADVERTISING | | 40,000 | | | | 40,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 27,478 | | | | 27,478- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 20,454 | | 3,031 | | 17,423- |
| | | | 490 SPECIAL SERVICES | | 859 | | | | 859- |
| | | | 493 FINAN ASSIST COLLEGE STUDENTS | | 19,372,846 | | | | 19,372,846- |
| | | | 499 OTHER EXPENSES - GENERAL | | 12,606 | | 2,779 | | 9,827- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 97,948,980 | | 902,353 | | 97,046,627- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 880,009 | | 1,100,000 | | 219,991 |
| | | | 608 MAINT & REP GENERAL | | 13,200 | | | | 13,200- |
| | | | 615 PRINTING CONTRACTS | | 114,283 | | | | 114,283- |
| | | | 622 TEMPORARY SERVICES | | 3,000 | | | | 3,000- |
| | | | 624 CLEANING SERVICES | | 4,000 | | | | 4,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 8,300 | | | | 8,300- |
| | | | 681 PROF SERV ACCTING & AUDITING | 1 | 17,868 | | | 1- | 17,868- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 38,608 | | | | 38,608- |
| | | | 686 PROF SERV OTHER | | 4,185 | | | | 4,185- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,083,453 | | 1,100,000 | 1- | 16,547 |
| 70 FXD MIS CHGS | | | 700 FIXED CHARGES - GENERAL | | 377,985 | | | | 377,985- |
| | | | 719 JUDGEMENTS AND CLAIMS | | 5,571 | | | | 5,571- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 383,556 | | | | 383,556- |
| | | | SUBTOTAL FOR BUDGET CODE 2450 | 1 | 114,897,277 | | 7,999,757 | 1- | 106,897,520- |
| BUDGET CODE: 2460 HRA/CUNY ESL | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000,010 | | 2,000,000 | | 10- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,000,010 | | 2,000,000 | | 10- |
| 40 OTHR SER&CHR | 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 175,000 | | 175,000 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 102,338,539 | | 4,847,446 | | 97,491,093- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|------------------------------------|------------------------|-------------|---------------------|-------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 403 OFFICE SERVICES | | 2,835,864 | | 2,835,864 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 105,349,403 | | 7,858,310 | | 97,491,093- |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 75,000 | | 75,000 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 75,000 | | 75,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 2460 | | 107,424,413 | | 9,933,310 | | 97,491,103- |
| BUDGET CODE: 2480 Mobility Tax | | | | | | | | | |
| 70 FXD MIS CHGS | | | 713 MCT MOBILITY TAX | | 2,041,301 | | 2,041,301 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,041,301 | | 2,041,301 | | |
| | | | SUBTOTAL FOR BUDGET CODE 2480 | | 2,041,301 | | 2,041,301 | | |
| | | | TOTAL FOR CENTRALIZED COSTS | 2 | 299,373,854 | | 252,999,087 | 2- | 46,374,767- |
| RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE | | | | | | | | | |
| BUDGET CODE: 6200 NEW COMMUNITY COLLEGE | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 164,572 | | 2,536,687 | | 2,372,115 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,026 | | | | 4,026- |
| | | | 106 MOTOR VEHICLE FUEL | | 2,000 | | | | 2,000- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 13,698 | | 34,000 | | 20,302 |
| | | | 117 POSTAGE | | 6,258 | | 7,000 | | 742 |
| | | | 199 DATA PROCESSING SUPPLIES | | 10,705 | | 32,000 | | 21,295 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 201,259 | | 2,609,687 | | 2,408,428 |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 57,969 | | 170,000 | | 112,031 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,000 | | 1,000 |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 1,000 | | 1,000 |
| | | | 314 OFFICE FURITURE | | 37,440 | | 38,000 | | 560 |
| | | | 315 OFFICE EQUIPMENT | | 24,823 | | 3,000 | | 21,823- |
| | | | 319 SECURITY EQUIPMENT | | 6,279 | | 2,000 | | 4,279- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 52,275 | | 55,000 | | 2,725 |
| | | | 337 BOOKS-OTHER | | 21,614 | | 7,000 | | 14,614- |
| | | | 338 LIBRARY BOOKS | | 19,838 | | 15,000 | | 4,838- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 220,238 | | 292,000 | | 71,762 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|-----|--|------------------------|-----------|---------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 235,231 | | 51,000 | | 184,231- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 52,300 | | 22,000 | | 30,300- |
| | | 403 | OFFICE SERVICES | | 43,890 | | 19,000 | | 24,890- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 6,961,121 | | 7,041,313 | | 80,192 |
| | | 417 | ADVERTISING | | | | 7,000 | | 7,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 4,460 | | 21,000 | | 16,540 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 99,291 | | 127,000 | | 27,709 |
| | | 456 | HIGHER ED STUDENT ASSISTANCE | | 19,000 | | 19,000 | | |
| | | 493 | FINAN ASSIST COLLEGE STUDENTS | | 1,159,800 | | 68,000 | | 1,091,800- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 8,575,093 | | 7,375,313 | | 1,199,780- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 181,156 | | 265,000 | | 83,844 |
| | | 608 | MAINT & REP GENERAL | | 8,844 | | 6,000 | | 2,844- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 7,359 | | 13,000 | | 5,641 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 39,576 | | 23,000 | | 16,576- |
| | | 615 | PRINTING CONTRACTS | | 24,500 | | 137,000 | | 112,500 |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 4,765 | 1 | 10,000 | | 5,235 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 18,620 | | 16,000 | | 2,620- |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | | 1 | 5,000 | | 5,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | | 2,500 | | 75,000 | | 72,500 |
| | | 686 | PROF SERV OTHER | 1 | 2,800 | | | 1- | 2,800- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 290,120 | 2 | 550,000 | 1- | 259,880 |
| | | | SUBTOTAL FOR BUDGET CODE 6200 | 3 | 9,286,710 | 2 | 10,827,000 | 1- | 1,540,290 |
| | | | BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 13,107 | | 125,000 | | 111,893 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 13,107 | | 125,000 | | 111,893 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 154,358 | | 45,000 | | 109,358- |
| | | 337 | BOOKS-OTHER | | 5,625 | | | | 5,625- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 159,983 | | 45,000 | | 114,983- |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 6,375 | | 12,000 | | 5,625 |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 6,375 | | 12,000 | | 5,625 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 2,535 | | | | 2,535- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 2,535 | | | | 2,535- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 6215 | | | | 182,000 | | 182,000 | |
| TOTAL FOR NEW COMMUNITY COLLEGE | | | 3 | 9,468,710 | 2 | 11,009,000 | 1- 1,540,290 |
| RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL | | | | | | | |
| BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,493,748 | | 718,597 | 775,151- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 15,575 | | | 15,575- |
| | | 106 MOTOR VEHICLE FUEL | | 19,600 | | 11,000 | 8,600- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 362,286 | | 20,000 | 342,286- |
| | | 109 FUEL OIL | | 222,000 | | 49,000 | 173,000- |
| | | 117 POSTAGE | | 102,500 | | 80,025 | 22,475- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,400 | | | 5,400- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,221,109 | | 878,622 | 1,342,487- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 472,628 | | 67,161 | 405,467- |
| | | 305 MOTOR VEHICLES | | 41,500 | | | 41,500- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 2,976 | | 1,200 | 1,776- |
| | | 314 OFFICE FURITURE | | 328,252 | | 20,000 | 308,252- |
| | | 315 OFFICE EQUIPMENT | | 358,516 | | 22,000 | 336,516- |
| | | 319 SECURITY EQUIPMENT | | 94,804 | | | 94,804- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 88,276 | | 20,000 | 68,276- |
| | | 337 BOOKS-OTHER | | 131,957 | | 5,523 | 126,434- |
| | | 338 LIBRARY BOOKS | | 125,395 | | 108,000 | 17,395- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,644,304 | | 243,884 | 1,400,420- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 613,180 | | 143,428 | 469,752- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 286,022 | | 253,550 | 32,472- |
| | | 403 OFFICE SERVICES | | 152,139 | | 64,729 | 87,410- |
| | | 412 RENTALS OF MISC.EQUIP | | 126,265 | | 40,426 | 85,839- |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 72,000 | 72,000- |
| | | 417 ADVERTISING | | 268,265 | | 19,054 | 249,211- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 12,327 | | 10,768 | 1,559- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 241,295 | | 41,884 | 199,411- |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | 167,000 | | 493,000 | 326,000- |
| | | 490 SPECIAL SERVICES | | 8,600 | | | 8,600- |
| | | 493 FINAN ASSIST COLLEGE STUDENTS | | 1,657,170 | | | 1,657,170- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,532,263 | | 1,138,839 | 2,393,424- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 880,430 | 2 | 34,616 | 845,814- |
| | | 608 MAINT & REP GENERAL | 2 | 1,109,861 | 2 | 101,773 | 1,008,088- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 287,287 | 2 | 41,242 | 246,045- |
| | | 613 DATA PROCESSING EQUIPMENT | 7 | 59,231 | 7 | 109,238 | 50,007 |
| | | 615 PRINTING CONTRACTS | | 52,989 | | 15,000 | 37,989- |
| | | 619 SECURITY SERVICES | | 255 | | | 255- |
| | | 622 TEMPORARY SERVICES | | 500 | | | 500- |
| | | 624 CLEANING SERVICES | | 28,287 | | | 28,287- |
| | | 633 TRANSPORTATION EXPENDITURES | | 10,630 | | | 10,630- |
| | | 652 DAY CARE OF CHILDREN | 1 | 223,959 | 1 | 120,000 | 103,959- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 143,749 | 1 | 600,000 | 456,251 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,600 | | | 3,600- |
| | | 681 PROF SERV ACCTING & AUDITING | | 2,800 | | | 2,800- |
| | | 684 PROF SERV COMPUTER SERVICES | | 127,038 | | | 127,038- |
| | | 686 PROF SERV OTHER | | 8,100 | | | 8,100- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 15 | 2,938,716 | 15 | 1,021,869 | 1,916,847- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 3,026 | | 10,168 | 7,142 |
| | | 719 JUDGEMENTS AND CLAIMS | | 78,000 | | | 78,000- |
| | | 736 PAYMENTS FOR WATER SEWER USAGE | | 1,500 | | | 1,500- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 82,526 | | 10,168 | 72,358- |
| SUBTOTAL FOR BUDGET CODE 6300 | | | 15 | 10,418,918 | 15 | 3,293,382 | 7,125,536- |
| BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 26,960 | 16,960 |
| | | 117 POSTAGE | | 11,464 | | 12,000 | 536 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 21,464 | | 38,960 | 17,496 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,962 | | | 7,962- |
| | | 314 OFFICE FURITURE | | 45,646 | | | 45,646- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 693 | 693 |
| | | 337 BOOKS-OTHER | | 449 | | | 449- |
| | | 338 LIBRARY BOOKS | | 4,200 | | | 4,200- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 58,257 | | 693 | 57,564- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 9,850 | 9,850 |
| | | 403 OFFICE SERVICES | | 580 | | 450 | 130- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 417 ADVERTISING | | 17,044 | | 900 | 16,144- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 400 | 400 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 450 | | 400 | 50- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 18,074 | | 12,000 | 6,074- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 1,495 | 1,495 |
| | | 608 | MAINT & REP GENERAL | | 56,650 | | 400 | 56,250- |
| | | 615 | PRINTING CONTRACTS | | 49,464 | | 52,801 | 3,337 |
| | | 633 | TRANSPORTATION EXPENDITURES | | 13,692 | | | 13,692- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 4,999 | | 19,999 | 15,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 124,805 | 1 | 74,695 | 50,110- |
| | | | SUBTOTAL FOR BUDGET CODE 6310 | 1 | 222,600 | 1 | 126,348 | 96,252- |
| BUDGET CODE: 6315 BRONX TECHNOLOGY FEES | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 44,053 | | 1,163,977 | 1,119,924 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 13,000 | | | 13,000- |
| | | 117 | POSTAGE | | 12,000 | | | 12,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 208 | | | 208- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 69,261 | | 1,163,977 | 1,094,716 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 417,898 | | 17,708 | 400,190- |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 3,000 | | | 3,000- |
| | | 314 | OFFICE FURITURE | | 10,942 | | 71,038 | 60,096 |
| | | 315 | OFFICE EQUIPMENT | | 87,766 | | 9,266 | 78,500- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 4,000 | | 393,095 | 389,095 |
| | | 337 | BOOKS-OTHER | | 131,240 | | 43,240 | 88,000- |
| | | 338 | LIBRARY BOOKS | | 43,000 | | | 43,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 697,846 | | 534,347 | 163,499- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 157,642 | | 106,042 | 51,600- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 8,236 | | 8,236 | |
| | | 403 | OFFICE SERVICES | | 412 | | 412 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 400 | | | 400- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,797 | | 3,397 | 400- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 170,487 | | 118,087 | 52,400- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 488,074 | | 4,942 | 483,132- |
| | | 608 | MAINT & REP GENERAL | | 2,875 | | | 2,875- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 45,000 | | | 45,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---------------------------------|--------------------------------|--------------------------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 613 DATA PROCESSING EQUIPMENT | | 71,647 | | 1,647 | 70,000- |
| | | 633 TRANSPORTATION EXPENDITURES | | 1,000 | | | 1,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 14,000 | | | 14,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 622,596 | | 6,589 | 616,007- |
| | | SUBTOTAL FOR BUDGET CODE 6315 | | 1,560,190 | | 1,823,000 | 262,810 |
| BUDGET CODE: 6330 SPECIAL PROGRAMS | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 272,977 | 197,527 | 75,450- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 272,977 | 197,527 | 75,450- |
| | | | | SUBTOTAL FOR BUDGET CODE 6330 | 272,977 | 197,527 | 75,450- |
| BUDGET CODE: 6347 EOC- Bronx Community College | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 135,527 | 48,000 | | 87,527- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | 200 | | | 200- |
| | | 106 | MOTOR VEHICLE FUEL | 500 | | | 500- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | 3,878 | 2,000 | | 1,878- |
| | | 117 | POSTAGE | 4,043 | | | 4,043- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | 144,148 | 50,000 | | 94,148- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 29,845 | | | 29,845- |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | 1,370 | 2,000 | | 630 |
| | | 314 | OFFICE FURITURE | 128,766 | | | 128,766- |
| | | 315 | OFFICE EQUIPMENT | 6,427 | | | 6,427- |
| | | 319 | SECURITY EQUIPMENT | 818 | | | 818- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | 107,708 | | | 107,708- |
| | | 337 | BOOKS-OTHER | 15,410 | 16,000 | | 590 |
| | | 338 | LIBRARY BOOKS | 20,737 | 10,000 | | 10,737- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | 311,081 | 28,000 | | 283,081- |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 51,541 | 362,000 | 310,459 |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | 26,700 | 19,000 | 7,700- |
| | | | 403 | OFFICE SERVICES | 60 | | 60- |
| | | | 414 | RENTALS - LAND BLDGS & STRUCTS | 702,000 | 720,000 | 18,000 |
| | | | 417 | ADVERTISING | 1,679 | | 1,679- |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 900 | 2,000 | 1,100 |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 8,227 | 7,000 | 1,227- |
| | | | SUBTOTAL FOR OTHR SER&CHR | 791,107 | 1,110,000 | | 318,893 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------------------------|------------------------|------------|---------------------|-----------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 136,537 | | 21,000 | | 115,537- |
| | 608 | MAINT & REP GENERAL | | 129,390 | | 74,000 | | 55,390- |
| | 615 | PRINTING CONTRACTS | | 5,331 | | | | 5,331- |
| | 622 | TEMPORARY SERVICES | | 3,187 | | | | 3,187- |
| | 624 | CLEANING SERVICES | | 659 | | | | 659- |
| | 633 | TRANSPORTATION EXPENDITURES | | 3,627 | | | | 3,627- |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | 146,175 | | | | 146,175- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 424,906 | | 95,000 | | 329,906- |
| 70 | | FXD MIS CHGS | | | | | | |
| | 700 | FIXED CHARGES - GENERAL | | 1,955 | | | | 1,955- |
| | 736 | PAYMENTS FOR WATER SEWER USAGE | | 5,600 | | | | 5,600- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 7,555 | | | | 7,555- |
| | | SUBTOTAL FOR BUDGET CODE 6347 | | 1,678,797 | | 1,283,000 | | 395,797- |
| | | TOTAL FOR BRONX COMMUNITY COLL | 16 | 14,153,482 | 16 | 6,723,257 | | 7,430,225- |
| RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL | | | | | | | | |
| BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,797,424 | | 910,253 | | 887,171- |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 80,514 | | 1,000 | | 79,514- |
| | 106 | MOTOR VEHICLE FUEL | | 22,000 | | 22,500 | | 500 |
| | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 232,126 | | | | 232,126- |
| | 109 | FUEL OIL | | 60,000 | | 25,000 | | 35,000- |
| | 117 | POSTAGE | | | | 50,750 | | 50,750 |
| | 199 | DATA PROCESSING SUPPLIES | | 22,942 | | | | 22,942- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,215,006 | | 1,009,503 | | 1,205,503- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 474,291 | | 352,997 | | 121,294- |
| | 302 | TELECOMMUNICATIONS EQUIPMENT | | 2,538 | | | | 2,538- |
| | 305 | MOTOR VEHICLES | | 36,123 | | | | 36,123- |
| | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 16,820 | | | | 16,820- |
| | 314 | OFFICE FURITURE | | 384,073 | | 125,534 | | 258,539- |
| | 315 | OFFICE EQUIPMENT | | 378,026 | | | | 378,026- |
| | 319 | SECURITY EQUIPMENT | | 356,195 | | | | 356,195- |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 748,042 | | 249,767 | | 498,275- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------------|-------------------------------|------------------------------------|------------------------|------------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 337 BOOKS-OTHER | | 126,782 | | 4,199 | | 122,583- |
| | | | 338 LIBRARY BOOKS | | 231,429 | | 19,800 | | 211,629- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,754,319 | | 752,297 | | 2,002,022- |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 845,429 | | 347,460 | | 497,969- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 175,442 | | 47,000 | | 128,442- |
| | | | 403 OFFICE SERVICES | | 99,954 | | 329,928 | | 229,974 |
| | | | 412 RENTALS OF MISC.EQUIP | | 105,555 | | | | 105,555- |
| | | | 417 ADVERTISING | | 363,793 | | 135,725 | | 228,068- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 26,906 | | 15,706 | | 11,200- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 262,904 | | 99,569 | | 163,335- |
| | | | 456 HIGHER ED STUDENT ASSISTANCE | | 67,700 | | 37,500 | | 30,200- |
| | | | 493 FINAN ASSIST COLLEGE STUDENTS | | 3,233,599 | | | | 3,233,599- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,181,282 | | 1,012,888 | | 4,168,394- |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,142,927 | | | | 1,142,927- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 6,533 | | 6,533 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | | | 5,750 | | 5,750 |
| | | | 608 MAINT & REP GENERAL | 1 | 843,963 | 1 | 105,733 | | 738,230- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 32,800 | | | | 32,800- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 14,498 | | | | 14,498- |
| | | | 615 PRINTING CONTRACTS | 1 | 101,897 | 1 | 14,537 | | 87,360- |
| | | | 619 SECURITY SERVICES | 1 | 4,100 | 1 | 112,500 | | 108,400 |
| | | | 624 CLEANING SERVICES | | 43,805 | | | | 43,805- |
| | | | 633 TRANSPORTATION EXPENDITURES | | 54,853 | | | | 54,853- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 61,889 | 1 | 22,800 | | 39,089- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 62,188 | | | | 62,188- |
| | | | 686 PROF SERV OTHER | | 4,356 | | | | 4,356- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 2,367,276 | 5 | 267,853 | | 2,099,423- |
| | | | SUBTOTAL FOR BUDGET CODE 6400 | 5 | 12,517,883 | 5 | 3,042,541 | | 9,475,342- |
| BUDGET CODE: | 6410 | ADULT CONTINUING EDUCATION SR | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 299,581 | | 318,781 | | 19,200 |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 200 | | | | 200- |
| | | | 117 POSTAGE | | 14,568 | | 14,568 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 314,349 | | 333,349 | | 19,000 |
| 30 | PROPTY&EQUIP | | 338 LIBRARY BOOKS | | 5,500 | | | | 5,500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,500 | | | | 5,500- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 74,122 | | 75,822 | 1,700 |
| | | 403 OFFICE SERVICES | | 57,803 | | 62,303 | 4,500 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 961 | | 230 | 731- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 615 | | 646 | 31 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 133,501 | | 139,001 | 5,500 |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 78,803 | 1 | 59,803 | 19,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 78,803 | 1 | 59,803 | 19,000- |
| | | SUBTOTAL FOR BUDGET CODE 6410 | 1 | 532,153 | 1 | 532,153 | |
| BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 162,164 | | 819,048 | 656,884 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 162,164 | | 819,048 | 656,884 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 34,460 | | 967,130 | 932,670 |
| | | 314 OFFICE FURITURE | | | | 20,730 | 20,730 |
| | | 315 OFFICE EQUIPMENT | | 276,560 | | | 276,560- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 536,132 | | 237,863 | 298,269- |
| | | 337 BOOKS-OTHER | | 160,150 | | | 160,150- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,007,302 | | 1,225,723 | 218,421 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 381,285 | | 181,155 | 200,130- |
| | | 403 OFFICE SERVICES | | | | 26,074 | 26,074 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 381,285 | | 207,229 | 174,056- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 752,967 | | | 752,967- |
| | | 608 MAINT & REP GENERAL | | 50,614 | | | 50,614- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 803,581 | | | 803,581- |
| | | SUBTOTAL FOR BUDGET CODE 6415 | | 2,354,332 | | 2,252,000 | 102,332- |
| BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 165,627 | | | 165,627- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 42,756 | | | 42,756- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 208,383 | | | 208,383- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 60,197 | | | 60,197- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 60,197 | | | 60,197- |
| 60 | CNTRCTL SVCS | 633 TRANSPORTATION EXPENDITURES | | 1,400 | | | 1,400- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,400 | | | 1,400- |
| SUBTOTAL FOR BUDGET CODE 6440 | | | | 269,980 | | | 269,980- |
| TOTAL FOR QUEENSBOROUGH COMMUNITY COLL | | | 6 | 15,674,348 | 6 | 5,826,694 | 9,847,654- |
| RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL | | | | | | | |
| BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,393,778 | | 1,592,260 | 198,482 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 39,199 | | 35,550 | 3,649- |
| | | 106 MOTOR VEHICLE FUEL | | 22,800 | | | 22,800- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 202,454 | | | 202,454- |
| | | 109 FUEL OIL | | 203,933 | | 157,000 | 46,933- |
| | | 117 POSTAGE | | 107,722 | | 123,500 | 15,778 |
| | | 199 DATA PROCESSING SUPPLIES | | 593 | | 80,278 | 79,685 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,970,479 | | 1,988,588 | 18,109 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 266,590 | | 145,250 | 121,340- |
| | | 314 OFFICE FURITURE | | 147,127 | | 130,696 | 16,431- |
| | | 315 OFFICE EQUIPMENT | | 26,149 | | 11,525 | 14,624- |
| | | 319 SECURITY EQUIPMENT | | 17,825 | | | 17,825- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 77,815 | | 232,915 | 155,100 |
| | | 337 BOOKS-OTHER | | 360,179 | | 8,164 | 352,015- |
| | | 338 LIBRARY BOOKS | | 145,451 | | 127,500 | 17,951- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,041,136 | | 656,050 | 385,086- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 456,110 | | 1,037,340 | 581,230 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 232,921 | | 75,700 | 157,221- |
| | | 403 OFFICE SERVICES | | 128,154 | | 56,645 | 71,509- |
| | | 412 RENTALS OF MISC.EQUIP | | 463,327 | | 261,825 | 201,502- |
| | | 417 ADVERTISING | | 358,443 | | 313,100 | 45,343- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 11,690 | | 15,500 | 3,810 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 203,017 | | 158,105 | 44,912- |
| | | 456 HIGHER ED STUDENT ASSISTANCE | | 60,000 | | 37,500 | 22,500- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|-----|---|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 493 | FINAN ASSIST COLLEGE STUDENTS | | 1,409,436 | | | | 1,409,436- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,323,098 | | 1,955,715 | | 1,367,383- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 1,206,249 | | | | 1,206,249- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 998 | 1 | 21,250 | | 20,252 |
| | | 608 | MAINT & REP GENERAL | 1 | 987,416 | 1 | 225,150 | | 762,266- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 3 | 205,840 | 3 | 109,622 | | 96,218- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 114,274 | 1 | 24,625 | | 89,649- |
| | | 615 | PRINTING CONTRACTS | 1 | 45,412 | 1 | 12,200 | | 33,212- |
| | | 619 | SECURITY SERVICES | 1 | 207 | 1 | 33,000 | | 32,793 |
| | | 633 | TRANSPORTATION EXPENDITURES | | 18,300 | | | | 18,300- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 19,465 | | 3,985 | | 15,480- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 21,501 | 1 | 194,183 | | 172,682 |
| | | 682 | PROF SERV LEGAL SERVICES | | 9,024 | | | | 9,024- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | | | 1 | 250 | 1 | 250 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 91,948 | 1 | 2,750 | | 89,198- |
| | | 686 | PROF SERV OTHER | | 375 | | | | 375- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 2,721,009 | 11 | 627,015 | 1 | 2,093,994- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 700 | FIXED CHARGES - GENERAL | | 45,719 | | 23,200 | | 22,519- |
| | | 720 | MISCELLANEOUS AWARDS | | | | 33,000 | | 33,000 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 45,719 | | 56,200 | | 10,481 |
| | | | SUBTOTAL FOR BUDGET CODE 6500 | 10 | 9,101,441 | 11 | 5,283,568 | 1 | 3,817,873- |
| | | | BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 48,677 | | 25,620 | | 23,057- |
| | | 117 | POSTAGE | | 94,100 | | | | 94,100- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 142,777 | | 25,620 | | 117,157- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 13,000 | | | | 13,000- |
| | | 314 | OFFICE FURITURE | | 1,000 | | | | 1,000- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 19,000 | | | | 19,000- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 157,535 | | 75,000 | | 82,535- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 5,291 | | | | 5,291- |
| | | 417 | ADVERTISING | | 180,000 | | 195,000 | | 15,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 30 | | | | 30- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 70 | | | | 70- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 342,926 | | 270,000 | | 72,926- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 8,866 | | | | 8,866- |
| | | | 608 MAINT & REP GENERAL | | 4,000 | | | | 4,000- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 1,300 | | | | 1,300- |
| | | | 615 PRINTING CONTRACTS | | 107,000 | | 93,525 | | 13,475- |
| | | | 619 SECURITY SERVICES | | | | 250,000 | | 250,000 |
| | | | 633 TRANSPORTATION EXPENDITURES | | 1,500 | | | | 1,500- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 11,776 | | | | 11,776- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 134,442 | | 343,525 | | 209,083 |
| SUBTOTAL FOR BUDGET CODE 6510 | | | | | 639,145 | | 639,145 | | |
| BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,719,462 | | 1,983,427 | | 263,965 |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,248 | | 153,652 | | 152,404 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,720,710 | | 2,137,079 | | 416,369 |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 457,750 | | 2,627 | | 455,123- |
| | | | 314 OFFICE FURITURE | | 87,236 | | | | 87,236- |
| | | | 315 OFFICE EQUIPMENT | | 37,502 | | | | 37,502- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 228,359 | | 442,569 | | 214,210 |
| | | | 337 BOOKS-OTHER | | 29,255 | | | | 29,255- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 840,102 | | 445,196 | | 394,906- |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 128,940 | | 235,074 | | 106,134 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 77,962 | | 85,362 | | 7,400 |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,622 | | | | 1,622- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 208,524 | | 320,436 | | 111,912 |
| 60 | | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 22,920 | | | | 22,920- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 380 | | | | 380- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 177,736 | | 111,627 | | 66,109- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 65,663 | | 65,663 |
| | | | 684 PROF SERV COMPUTER SERVICES | | 109,629 | | | | 109,629- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 310,665 | | 177,290 | | 133,375- |
| SUBTOTAL FOR BUDGET CODE 6515 | | | | | 3,080,001 | | 3,080,001 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------------------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6530 SPECIAL PROGRAMS | | | | | | | |
| 60 | CNTRCTL SVCS | 652 DAY CARE OF CHILDREN | 1 | 194,117 | 1 | 113,981 | 80,136- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 194,117 | 1 | 113,981 | 80,136- |
| | SUBTOTAL FOR BUDGET CODE 6530 | | 1 | 194,117 | 1 | 113,981 | 80,136- |
| BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 224,026 | | | 224,026- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 224,026 | | | 224,026- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,918 | | | 2,918- |
| | | 315 OFFICE EQUIPMENT | | 1,530 | | | 1,530- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 4,448 | | | 4,448- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 38,760 | | | 38,760- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 38,760 | | | 38,760- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 125,079 | | | 125,079- |
| | | 619 SECURITY SERVICES | | 200,000 | | | 200,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 7,687 | | | 7,687- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 332,766 | | | 332,766- |
| | SUBTOTAL FOR BUDGET CODE 6540 | | | 600,000 | | | 600,000- |
| | TOTAL FOR KINGSBOROUGH COMMUNITY COLL | | 11 | 13,614,704 | 12 | 9,116,695 | 1 4,498,009- |
| RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | |
| BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,180,950 | | 14,927,160 | 10,746,210 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 34,096 | | | 34,096- |
| | | 106 MOTOR VEHICLE FUEL | | 6,500 | | 6,500 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 285,266 | | 101,261 | 184,005- |
| | | 117 POSTAGE | | 161,652 | | 93,975 | 67,677- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 23,236 | 23,236 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 4,668,464 | | 15,152,132 | 10,483,668 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 1,721,737 | | 189,016 | 1,532,721- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 800 | | | 800- |
| | | 305 | MOTOR VEHICLES | | 43,100 | | 55,213 | 12,113 |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 93,223 | | 69,824 | 23,399- |
| | | 314 | OFFICE FURITURE | | 1,105,721 | | 68,356 | 1,037,365- |
| | | 315 | OFFICE EQUIPMENT | | 423,693 | | 89,237 | 334,456- |
| | | 319 | SECURITY EQUIPMENT | | 599,105 | | | 599,105- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 901,419 | | 185,386 | 716,033- |
| | | 337 | BOOKS-OTHER | | 329,965 | | 35,584 | 294,381- |
| | | 338 | LIBRARY BOOKS | | 237,580 | | 100,000 | 137,580- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,456,343 | | 792,616 | 4,663,727- |
| 40 | | | OTHR SER&CHR | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 5,739,890 | | 2,613,975 | 3,125,915- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 348,415 | | 156,924 | 191,491- |
| | | 403 | OFFICE SERVICES | | 295,259 | | 222,809 | 72,450- |
| | | 412 | RENTALS OF MISC.EQUIP | | 8,600 | | | 8,600- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 11,732,540 | | 11,986,648 | 254,108 |
| | | 417 | ADVERTISING | | 859,198 | | 245,109 | 614,089- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 137,808 | | 35,613 | 102,195- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 492,357 | | 112,139 | 380,218- |
| | | 456 | HIGHER ED STUDENT ASSISTANCE | | 335,000 | | 175,000 | 160,000- |
| | | 493 | FINAN ASSIST COLLEGE STUDENTS | | 679,906 | | 45,334 | 634,572- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 20,628,973 | | 15,593,551 | 5,035,422- |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 900,800 | | | 900,800- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | | 1 | 38,500 | 38,500 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | | 1 | 12,500 | 12,500 |
| | | 608 | MAINT & REP GENERAL | 1 | 1,969,572 | 1 | 408,089 | 1,561,483- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 3 | 348,700 | 3 | 315,057 | 33,643- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 253,474 | 1 | 7,252 | 246,222- |
| | | 615 | PRINTING CONTRACTS | 1 | 299,918 | 1 | 73,862 | 226,056- |
| | | 619 | SECURITY SERVICES | 1 | 952,096 | 1 | 211,962 | 740,134- |
| | | 622 | TEMPORARY SERVICES | 1 | 75,391 | 1 | 14,994 | 60,397- |
| | | 624 | CLEANING SERVICES | 1 | 1,309,801 | 1 | 10,000 | 1,299,801- |
| | | 633 | TRANSPORTATION EXPENDITURES | | 113,284 | | | 113,284- |
| | | 652 | DAY CARE OF CHILDREN | 1 | 239,301 | 1 | 112,308 | 126,993- |
| | | 686 | PROF SERV OTHER | | 54,000 | | | 54,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 6,516,337 | 12 | 1,204,524 | 5,311,813- |
| 70 | | | FXD MIS CHGS | | | | | |
| | | 700 | FIXED CHARGES - GENERAL | | 176 | | | 176- |
| | | 720 | MISCELLANEOUS AWARDS | | 4,240,518 | | | 4,240,518- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 4,240,694 | | | 4,240,694- |
| SUBTOTAL FOR BUDGET CODE 6600 | | | 12 | 41,510,811 | 12 | 32,742,823 | 8,767,988- |
| BUDGET CODE: 6615 BMCC TECHNOLOGY FEES | | | | | | | |
| 10 | | SUPPLYS&MATL | | 5,805 | | 1,744,300 | 1,738,495 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,504 | | | 9,504- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 15,309 | | 1,744,300 | 1,728,991 |
| 30 | | PROPTY&EQUIP | | 714,437 | | 335,449 | 378,988- |
| | | 300 EQUIPMENT GENERAL | | 61,239 | | 91,785 | 30,546 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 6,479 | | 726 | 5,753- |
| | | 314 OFFICE FURITURE | | 529,115 | | 19,067 | 510,048- |
| | | 315 OFFICE EQUIPMENT | | 712,561 | | 1,024,650 | 312,089 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 193,346 | | 43,306 | 150,040- |
| | | 337 BOOKS-OTHER | | | | 101,663 | 101,663 |
| | | 338 LIBRARY BOOKS | | | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,217,177 | | 1,616,646 | 600,531- |
| 40 | | OTHR SER&CHR | | 891,357 | | 616,680 | 274,677- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 46,869 | 46,869 |
| | | 403 OFFICE SERVICES | | 5,630 | | | 5,630- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 896,987 | | 663,549 | 233,438- |
| 60 | | CNTRCTL SVCS | | 880,713 | | | 880,713- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 33,989 | | 77,806 | 43,817 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 4,709 | | | 4,709- |
| | | 613 DATA PROCESSING EQUIPMENT | | 8,746 | | | 8,746- |
| | | 633 TRANSPORTATION EXPENDITURES | | | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 928,157 | | 77,806 | 850,351- |
| SUBTOTAL FOR BUDGET CODE 6615 | | | | 4,057,630 | | 4,102,301 | 44,671 |
| BUDGET CODE: 6630 MANHATTAN COMM COLLEGE | | | | | | | |
| 60 | | CNTRCTL SVCS | 1 | 283,019 | 1 | 181,650 | 101,369- |
| | | 652 DAY CARE OF CHILDREN | | | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 283,019 | 1 | 181,650 | 101,369- |
| SUBTOTAL FOR BUDGET CODE 6630 | | | 1 | 283,019 | 1 | 181,650 | 101,369- |
| BUDGET CODE: 6647 EOC- Manhattan Community College | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|-----|---------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 308,279 | | 89,000 | 219,279- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 37 | | | 37- |
| | | 106 | MOTOR VEHICLE FUEL | | 330 | | | 330- |
| | | 107 | MEDICAL, SURGICAL & LAB SUPPLY | | 133 | | | 133- |
| | | 117 | POSTAGE | | 2,880 | | 6,000 | 3,120 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 311,659 | | 95,000 | 216,659- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 4,569 | | 2,000 | 2,569- |
| | | 314 | OFFICE FURITURE | | 108,791 | | | 108,791- |
| | | 315 | OFFICE EQUIPMENT | | 504 | | | 504- |
| | | 337 | BOOKS-OTHER | | 13,703 | | 16,000 | 2,297 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 127,567 | | 18,000 | 109,567- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 396,858 | | 365,000 | 31,858- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 16,181 | | 21,000 | 4,819 |
| | | 403 | OFFICE SERVICES | | 2,750 | | 3,000 | 250 |
| | | 412 | RENTALS OF MISC.EQUIP | | 1,135 | | | 1,135- |
| | | 417 | ADVERTISING | | 51,050 | | 46,000 | 5,050- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 5,199 | | 14,000 | 8,801 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 6,435 | | 6,000 | 435- |
| | | 493 | FINAN ASSIST COLLEGE STUDENTS | | 5,280 | | 5,000 | 280- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 484,888 | | 460,000 | 24,888- |
| 60 | CNTRCTL SVCS | 612 | OFFICE EQUIPMENT MAINTENANCE | | 43,305 | | 23,000 | 20,305- |
| | | 615 | PRINTING CONTRACTS | | 1,844 | | 13,000 | 11,156 |
| | | 619 | SECURITY SERVICES | | 103,480 | | | 103,480- |
| | | 633 | TRANSPORTATION EXPENDITURES | | 17,225 | | 6,000 | 11,225- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 165,854 | | 42,000 | 123,854- |
| | | | SUBTOTAL FOR BUDGET CODE 6647 | | 1,089,968 | | 615,000 | 474,968- |
| | | | TOTAL FOR MANHATTAN COMMUNITY COLLEGE | 13 | 46,941,428 | 13 | 37,641,774 | 9,299,654- |
| RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL | | | | | | | | |
| BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,600,588 | | 1,673,884 | 73,296 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 16,798 | | | 16,798- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|-----|---------------------------|------------------------|--------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 106 | | | | 8,663 | |
| | | | 107 | | | | 52,313 | 90,768- |
| | | | 109 | | | | 4,530 | |
| | | | 117 | | | | 111,083 | 81,764 |
| | | | 199 | | | | 50,364 | 40,264 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,900,837 | 87,758 |
| 30 | | | 300 | | | | 33,938 | 329,418- |
| | | | 302 | | | | 50 | 50- |
| | | | 307 | | | | 27,883 | 27,658 |
| | | | 314 | | | | 101,531 | 3,207- |
| | | | 315 | | | | 36,623 | 21,949- |
| | | | 319 | | | | 61,312 | 61,312- |
| | | | 332 | | | | 39,422 | 5,711- |
| | | | 337 | | | | 4,713 | 105,570- |
| | | | 338 | | | | 57,516 | 103,684- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | 301,626 | 603,243- |
| 40 | | | 400 | | | | 686,016 | 276,832- |
| | | | 402 | | | | 72,732 | 84,705- |
| | | | 403 | | | | 37,522 | 58,560- |
| | | | 412 | | | | 554 | 553- |
| | | | 414 | | | | 2,204,830 | 89,168- |
| | | | 417 | | | | 173,742 | 95,028- |
| | | | 452 | | | | 5,250 | 36,518- |
| | | | 454 | | | | 99,486 | 44,909- |
| | | | 456 | | | | 127,055 | 17,630 |
| | | | 490 | | | | 199 | 199- |
| | | | 493 | | | | 940,793 | 940,793- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 3,407,187 | 1,609,635- |
| 60 | | | 600 | | | | 593,104 | 593,104- |
| | | | 602 | | | | 5 | 2,224 |
| | | | 607 | | | | 2,229 | 4,463 |
| | | | 608 | | | | 5,463 | 519,171- |
| | | | 612 | | | | 289,452 | 157,154- |
| | | | 613 | | | | 90,671 | 3,943 |
| | | | 615 | | | | 8,943 | 95,740- |
| | | | 619 | | | | 85,407 | 570,643- |
| | | | 622 | | | | 288,736 | 4,459 |
| | | | 624 | | | | 5,478 | 343,833- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 633 TRANSPORTATION EXPENDITURES | | 89 | | | 89- |
| | | 652 DAY CARE OF CHILDREN | 1 | 153,427 | 1 | 138,983 | 14,444- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 132,042 | | 10,608 | 121,434- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 58 | 1 | | 58- |
| | | 684 PROF SERV COMPUTER SERVICES | | 58,185 | | 82,355 | 24,170 |
| | | 686 PROF SERV OTHER | | 9,026 | | | 9,026- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 3,393,762 | 9 | 1,008,325 | 2,385,437- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 24,809 | | 20,902 | 3,907- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 24,809 | | 20,902 | 3,907- |
| | | SUBTOTAL FOR BUDGET CODE 6800 | 9 | 11,153,341 | 9 | 6,638,877 | 4,514,464- |
| BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 6810 | | 5,000 | | | 5,000- |
| BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 85,857 | | 437,120 | 351,263 |
| | | 199 DATA PROCESSING SUPPLIES | | 43,200 | | 108,065 | 64,865 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 129,057 | | 545,185 | 416,128 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 122,027 | | 3,894 | 118,133- |
| | | 314 OFFICE FURITURE | | 2,650 | | 2,650 | |
| | | 315 OFFICE EQUIPMENT | | 14,586 | | 14,385 | 201- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 107,606 | | 347,606 | 240,000 |
| | | 337 BOOKS-OTHER | | 66,787 | | 44,369 | 22,418- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 313,656 | | 412,904 | 99,248 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 150,533 | | 169,707 | 19,174 |
| | | 403 OFFICE SERVICES | | 400 | | 400 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,000 | | 8,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 158,933 | | 178,107 | 19,174 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 2,800 | | | 2,800- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 13,000 | | | 13,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 218,750 | | | 218,750- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 234,550 | | | 234,550- |
| SUBTOTAL FOR BUDGET CODE 6815 | | | | 836,196 | | 1,136,196 | 300,000 |
| BUDGET CODE: 6830 HOSTOS CATEGORICAL PROGRAMS | | | | | | | |
| 60 CNTRCTL SVCS | | 652 DAY CARE OF CHILDREN | 1 | 179,390 | 1 | 138,400 | 40,990- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 179,390 | 1 | 138,400 | 40,990- |
| SUBTOTAL FOR BUDGET CODE 6830 | | | 1 | 179,390 | 1 | 138,400 | 40,990- |
| BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 54,794 | | | 54,794- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 54,794 | | | 54,794- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 400,000 | | | 400,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 400,000 | | | 400,000- |
| SUBTOTAL FOR BUDGET CODE 6840 | | | | 454,794 | | | 454,794- |
| TOTAL FOR HOSTOS COMMUNITY COLL | | | 10 | 12,628,721 | 10 | 7,913,473 | 4,715,248- |
| RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL | | | | | | | |
| BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,319,021 | | 4,024,627 | 2,705,606 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 18,210 | | | 18,210- |
| | | 106 MOTOR VEHICLE FUEL | | 4,000 | | 8,003 | 4,003 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 285,258 | | 75,376 | 209,882- |
| | | 109 FUEL OIL | | 102,000 | | 173,905 | 71,905 |
| | | 117 POSTAGE | | 84,255 | | 113,766 | 29,511 |
| | | 199 DATA PROCESSING SUPPLIES | | 20,445 | | 123,581 | 103,136 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,833,189 | | 4,519,258 | 2,686,069 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 283,022 | | 228,934 | 54,088- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 25,000 | | | 25,000- |
| | | 305 MOTOR VEHICLES | | | | 47,313 | 47,313 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 96,870 | | 16,991 | | 79,879- |
| | | | 314 OFFICE FURITURE | | 256,951 | | 98,846 | | 158,105- |
| | | | 315 OFFICE EQUIPMENT | | 210,593 | | 43,151 | | 167,442- |
| | | | 319 SECURITY EQUIPMENT | | 84,144 | | 1,474 | | 82,670- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 59,122 | | 185,093 | | 125,971 |
| | | | 337 BOOKS-OTHER | | 313,474 | | 10,041 | | 303,433- |
| | | | 338 LIBRARY BOOKS | | 432,142 | | 154,865 | | 277,277- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,761,318 | | 786,708 | | 974,610- |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,796,074 | | 3,210,204 | | 1,414,130 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 193,111 | | 148,188 | | 44,923- |
| | | | 403 OFFICE SERVICES | | 105,927 | | 88,059 | | 17,868- |
| | | | 412 RENTALS OF MISC.EQUIP | | 172,123 | | 50,949 | | 121,174- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 6,300,834 | | 6,471,716 | | 170,882 |
| | | | 417 ADVERTISING | | 59,769 | | 22,805 | | 36,964- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,912 | | 68,672 | | 63,760 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 225,640 | | 123,901 | | 101,739- |
| | | | 456 HIGHER ED STUDENT ASSISTANCE | | 126,997 | | 66,688 | | 60,309- |
| | | | 493 FINAN ASSIST COLLEGE STUDENTS | | 587,876 | | 101,388 | | 486,488- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,573,263 | | 10,352,570 | | 779,307 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 500,935 | | | | 500,935- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | | | 5,913 | | 5,913 |
| | | | 608 MAINT & REP GENERAL | 1 | 3,955,892 | 1 | 459,366 | | 3,496,526- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 100,733 | 1 | 48,503 | | 52,230- |
| | | | 613 DATA PROCESSING EQUIPMENT | 3 | 7,900 | 3 | 13,562 | | 5,662 |
| | | | 615 PRINTING CONTRACTS | 1 | 21,171 | 1 | 92,811 | | 71,640 |
| | | | 619 SECURITY SERVICES | 1 | 227,000 | 1 | 1,139,683 | | 912,683 |
| | | | 622 TEMPORARY SERVICES | | | | 1,249 | | 1,249 |
| | | | 624 CLEANING SERVICES | 2 | 27,909 | 2 | 820,092 | | 792,183 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 121,973 | | 157,515 | | 35,542 |
| | | | 682 PROF SERV LEGAL SERVICES | | 6,136 | | | | 6,136- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 1,505,690 | | | | 1,505,690- |
| | | | 686 PROF SERV OTHER | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 6,478,339 | 9 | 2,738,694 | | 3,739,645- |
| 70 | | | 700 FIXED CHARGES - GENERAL | | 18,000 | | 16,672 | | 1,328- |
| | | | 719 JUDGEMENTS AND CLAIMS | | 116,000 | | | | 116,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 134,000 | | 16,672 | | 117,328- |
| | | | SUBTOTAL FOR BUDGET CODE 6900 | 9 | 19,780,109 | 9 | 18,413,902 | | 1,366,207- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 52,633 | | 879,074 | 826,441 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 119,460 | 119,460 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 52,633 | | 998,534 | 945,901 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 69,437 | | | 69,437- |
| | | 314 OFFICE FURITURE | | | | 66,241 | 66,241 |
| | | 315 OFFICE EQUIPMENT | | 160,651 | | 60,000 | 100,651- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4 | | 780,913 | 780,909 |
| | | 337 BOOKS-OTHER | | 43,793 | | | 43,793- |
| | | 338 LIBRARY BOOKS | | | | 30,937 | 30,937 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 273,885 | | 938,091 | 664,206 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 103,318 | | 324,506 | 221,188 |
| | | 403 OFFICE SERVICES | | 2,050 | | 40 | 2,010- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 105,368 | | 324,546 | 219,178 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 763,079 | | | 763,079- |
| | | 608 MAINT & REP GENERAL | | 40 | | | 40- |
| | | 613 DATA PROCESSING EQUIPMENT | | 51,397 | | 115,061 | 63,664 |
| | | 615 PRINTING CONTRACTS | | | | 1,697 | 1,697 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 822,479 | | 394,902 | 427,577- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,636,995 | | 511,660 | 1,125,335- |
| | | SUBTOTAL FOR BUDGET CODE 6915 | | 2,068,881 | | 2,772,831 | 703,950 |
| BUDGET CODE: 6930 SPECIAL PROGRAMS | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 405,903 | | 216,250 | 189,653- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 405,903 | | 216,250 | 189,653- |
| | | SUBTOTAL FOR BUDGET CODE 6930 | | 405,903 | | 216,250 | 189,653- |
| BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,142 | | | 15,142- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,142 | | | 15,142- |
| | | SUBTOTAL FOR BUDGET CODE 6940 | | 15,142 | | | 15,142- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR LA GUARDIA COMMUNITY COLL | | 9 | 22,270,035 | 9 | 21,402,983 | 867,052- |
| TOTAL FOR COMMUNITY COLLEGE-OTPS | | 70 | 442,661,901 | 68 | 352,913,963 | 2- 89,747,938- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 001 COMMUNITY COLLEGE-OTPS

| COMMUNITY COLLEGE-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 21,178,336 | 442,661,901 | 19,765,682 | 352,913,963 | 89,747,938- |
| FINANCIAL PLAN SAVINGS | | 2,000,000- | | 2,000,000- | |
| APPROPRIATION | | 440,661,901 | | 350,913,963 | 89,747,938- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|--------------|
| CITY | | 229,807,641 | | 244,371,301 | 14,563,660 |
| OTHER CATEGORICAL | | 4,515,775 | | 4,398,000 | 117,775- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 88,823,625 | | 89,275,125 | 451,500 |
| FEDERAL - C.D. | | 867,983 | | 281,000 | 586,983- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 116,646,877 | | 12,588,537 | 104,058,340- |
| TOTAL | | 440,661,901 | | 350,913,963 | 89,747,938- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 2400 CENTRALIZED COSTS | | | | | | | |
| BUDGET CODE: 2420 COMMUNITY COLL. CNTRL ADMIN. | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | 125,094 | 125,094 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | | 1 | 125,094 | 125,094 |
| | | SUBTOTAL FOR BUDGET CODE 2420 | 1 | | 1 | 125,094 | 125,094 |
| BUDGET CODE: 2430 COMMUNITY COLL. CNTRL ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 287 | | 304 | 21,969,285 | 17 21,969,285 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 1,185 | | 1,185 | 104,429,965 | 104,429,965 |
| | | SUBTOTAL FOR F/T SALARIED | 1,472 | | 1,489 | 126,399,250 | 17 126,399,250 |
| 03 UNSALARIED | | 031 UNSALARIED | | 228,931 | | 68,539,307 | 68,310,376 |
| | | SUBTOTAL FOR UNSALARIED | | 228,931 | | 68,539,307 | 68,310,376 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | | | 121,129 | 121,129 |
| | | 047 OVERTIME | | | | 102,469 | 102,469 |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 126,337 | | 7,845 | 118,492- |
| | | SUBTOTAL FOR ADD GRS PAY | | 126,337 | | 231,443 | 105,106 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 86,916,331 | | 97,340,657 | 10,424,326 |
| | | 064 ALLOWANCE FOR UNIFORMS | | | | 3,186 | 3,186 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 36,709,151 | | 39,964,670 | 3,255,519 |
| | | 066 UNEMPLOYMENT INSURANCE | | 1,156,186 | | 1,211,889 | 55,703 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 16,016,285 | | 16,953,346 | 937,061 |
| | | 068 FACULTY WELFARE BENEFITS | | 10,433,468 | | 10,433,468 | |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 3,920,019 | | 3,212,461 | 707,558- |
| | | SUBTOTAL FOR FRINGE BENES | | 155,151,440 | | 169,119,677 | 13,968,237 |
| | | SUBTOTAL FOR BUDGET CODE 2430 | 1,472 | 155,506,708 | 1,489 | 364,289,677 | 17 208,782,969 |
| BUDGET CODE: 2431 COMMUNITY COLLEGE RETIREES | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 4,732,818 | | 6,023,930 | 1,291,112 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 1,555,507 | | 1,123,938 | 431,569- |
| | | 068 FACULTY WELFARE BENEFITS | | 1,161,857 | | 1,161,857 | |
| | | SUBTOTAL FOR FRINGE BENES | | 7,450,182 | | 8,309,725 | 859,543 |
| | | SUBTOTAL FOR BUDGET CODE 2431 | | 7,450,182 | | 8,309,725 | 859,543 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|-----------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2440 COMMUNITY COLL. CNTRL ADMIN | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | 307,000 | 307,000 |
| SUBTOTAL FOR UNSALARIED | | | | | | | 307,000 | 307,000 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | 2,206,110 | 2,206,110 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | 2,206,110 | 2,206,110 |
| SUBTOTAL FOR BUDGET CODE 2440 | | | | | | | 2,513,110 | 2,513,110 |
| BUDGET CODE: 2450 COMMUNITY COLL CNTRL ADMIN. | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 247,135 | | | | 247,135- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 2 | 1,552,337 | 2 | 158,554 | | 1,393,783- |
| SUBTOTAL FOR F/T SALARIED | | | | | | | 158,554 | 1,640,918- |
| 03 UNSALARIED | | 031 UNSALARIED | | 164,674 | | 50,000 | | 114,674- |
| SUBTOTAL FOR UNSALARIED | | | | | | | 50,000 | 114,674- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 12,501 | | | | 12,501- |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | 12,501 | 12,501- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,358 | | | | 1,358- |
| SUBTOTAL FOR FRINGE BENES | | | | | | | 1,358 | 1,358- |
| SUBTOTAL FOR BUDGET CODE 2450 | | | | | | | 208,554 | 1,769,451- |
| BUDGET CODE: 2460 HRA/CUNY ESL | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,000 | | | | 17,000- |
| SUBTOTAL FOR UNSALARIED | | | | | | | 17,000 | 17,000- |
| SUBTOTAL FOR BUDGET CODE 2460 | | | | | | | 17,000 | 17,000- |
| TOTAL FOR CENTRALIZED COSTS | | | 1,477 | 164,951,895 | 1,492 | 375,446,160 | 15 | 210,494,265 |

RESPONSIBILITY CENTER: 6200 NEW COMMUNITY COLLEGE

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 6200 NEW COMMUNITY COLLEGE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,429,012 | 13 | 3,000,000 | 1,570,988 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 41 | 10,802,702 | 41 | 6,808,975 | 3,993,727- |
| | | SUBTOTAL FOR F/T SALARIED | 54 | 12,231,714 | 54 | 9,808,975 | 2,422,739- |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,164,929 | | 1,457,000 | 707,929- |
| | | SUBTOTAL FOR UNSALARIED | | 2,164,929 | | 1,457,000 | 707,929- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 730 | | | 730- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 8,770 | | | 8,770- |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,390 | | | 6,390- |
| | | 043 SHIFT DIFFERENTIAL | | 16,517 | | | 16,517- |
| | | 045 HOLIDAY PAY | | 5,000 | | | 5,000- |
| | | 047 OVERTIME | | 131,000 | | | 131,000- |
| | | 049 BACKPAY - PRIOR YEARS | | 41 | | | 41- |
| | | SUBTOTAL FOR ADD GRS PAY | | 168,448 | | | 168,448- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,201 | | 1,000 | 4,201- |
| | | SUBTOTAL FOR FRINGE BENES | | 5,201 | | 1,000 | 4,201- |
| | | SUBTOTAL FOR BUDGET CODE 6200 | 54 | 14,570,292 | 54 | 11,266,975 | 3,303,317- |
| BUDGET CODE: 6215 NEW CC TECHNOLOGY FEES | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,000 | | 23,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 23,000 | | 23,000 | |
| | | SUBTOTAL FOR BUDGET CODE 6215 | | 23,000 | | 23,000 | |
| BUDGET CODE: 6240 NON GOVERNMENT REVENNON GOV'T | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,611 | | 2,000 | 5,611- |
| | | SUBTOTAL FOR UNSALARIED | | 7,611 | | 2,000 | 5,611- |
| | | SUBTOTAL FOR BUDGET CODE 6240 | | 7,611 | | 2,000 | 5,611- |
| | | TOTAL FOR NEW COMMUNITY COLLEGE | 54 | 14,600,903 | 54 | 11,291,975 | 3,308,928- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 6300 BRONX COMMUNITY COLL | | | | | | | |
| BUDGET CODE: 6300 BRONX COMMUNITY COLLEGE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 283 | 15,719,213 | 283 | 6,516,134 | 9,203,079- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 446 | 48,720,338 | 446 | 48,381,800 | 338,538- |
| | | SUBTOTAL FOR F/T SALARIED | 729 | 64,439,551 | 729 | 54,897,934 | 9,541,617- |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,795,342 | | 5,736,961 | 11,058,381- |
| | | SUBTOTAL FOR UNSALARIED | | 16,795,342 | | 5,736,961 | 11,058,381- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 8,018 | | | 8,018- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 185,751 | | 33,809 | 151,942- |
| | | 042 LONGEVITY DIFFERENTIAL | | 75,751 | | 11,270 | 64,481- |
| | | 043 SHIFT DIFFERENTIAL | | 235,383 | | 105,358 | 130,025- |
| | | 045 HOLIDAY PAY | | 159,000 | | 34,190 | 124,810- |
| | | 046 TERMINAL LEAVE | | 26,000 | | 25,801 | 199- |
| | | 047 OVERTIME | | 1,025,716 | | 169,045 | 856,671- |
| | | 049 BACKPAY - PRIOR YEARS | | 132,000 | | 11,270 | 120,730- |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | | | | |
| | | 057 BONUS PAYMENTS | | 105,000 | | | 105,000- |
| | | 061 SUPPER MONEY | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,953,619 | | 390,743 | 1,562,876- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 100,108 | | | 100,108- |
| | | SUBTOTAL FOR AMT TO SCHED | | 100,108 | | | 100,108- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 29,000 | | 2,317 | 26,683- |
| | | SUBTOTAL FOR FRINGE BENES | | 29,000 | | 2,317 | 26,683- |
| | | SUBTOTAL FOR BUDGET CODE 6300 | 729 | 83,317,620 | 729 | 61,027,955 | 22,289,665- |
| BUDGET CODE: 6310 ADULT CONTINUING EDUCATION SR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 5,275 | | | 5,275- |
| | | SUBTOTAL FOR F/T SALARIED | | 5,275 | | | 5,275- |
| 03 UNSALARIED | | 031 UNSALARIED | | 233,404 | | 340,931 | 107,527 |
| | | SUBTOTAL FOR UNSALARIED | | 233,404 | | 340,931 | 107,527 |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 1,000 | | | 1,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|------------------------------------|-------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,000 | | | | 1,000- |
| 05 | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | 5,000 | | | | | 5,000- |
| SUBTOTAL FOR AMT TO SCHED | | | | | 5,000 | | | | 5,000- |
| 06 | FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 21,101 | | 21,101 | | | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 15,101 | | 15,101 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 36,202 | | 36,202 | | |
| SUBTOTAL FOR BUDGET CODE 6310 | | | | | 280,881 | | 377,133 | | 96,252 |
| BUDGET CODE: 6315 BRONX TECHNOLOGY FEES | | | | | | | | | |
| 03 | UNSALARIED | 031 UNSALARIED | | 447,000 | | 172,000 | | | 275,000- |
| SUBTOTAL FOR UNSALARIED | | | | | 447,000 | | 172,000 | | 275,000- |
| 04 | ADD GRS PAY | 043 SHIFT DIFFERENTIAL | | 6,000 | | | | | 6,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 6,000 | | | | 6,000- |
| 06 | FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 7,000 | | | | | 7,000- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 47,000 | | | | | 47,000- |
| SUBTOTAL FOR FRINGE BENES | | | | | 54,000 | | | | 54,000- |
| SUBTOTAL FOR BUDGET CODE 6315 | | | | | 507,000 | | 172,000 | | 335,000- |
| BUDGET CODE: 6340 NON GOVERNMENT REVENNON GOV'T | | | | | | | | | |
| 03 | UNSALARIED | 031 UNSALARIED | | 21,972 | | | | | 21,972- |
| SUBTOTAL FOR UNSALARIED | | | | | 21,972 | | | | 21,972- |
| SUBTOTAL FOR BUDGET CODE 6340 | | | | | 21,972 | | | | 21,972- |
| BUDGET CODE: 6347 EOC- Bronx Community College | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | | 524,851 | | 457,000 | | | 67,851- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 1,254,470 | | 1,365,933 | | | 111,463 |
| SUBTOTAL FOR F/T SALARIED | | | | | 1,779,321 | | 1,822,933 | | 43,612 |
| 03 | UNSALARIED | 031 UNSALARIED | | 784,238 | | 123,000 | | | 661,238- |
| SUBTOTAL FOR UNSALARIED | | | | | 784,238 | | 123,000 | | 661,238- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 15,000 | | | | | 15,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 15,000 | | | | | 15,000- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 410,913 | | 657,000 | | | 246,087 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 255,000 | | 277,000 | | | 22,000 |
| | | SUBTOTAL FOR FRINGE BENES | | 665,913 | | 934,000 | | | 268,087 |
| | | SUBTOTAL FOR BUDGET CODE 6347 | | 3,244,472 | | 2,879,933 | | | 364,539- |
| | | TOTAL FOR BRONX COMMUNITY COLL | 729 | 87,371,945 | 729 | 64,457,021 | | | 22,914,924- |
| RESPONSIBILITY CENTER: 6400 QUEENSBOROUGH COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6400 QUEENSBOROUGH COMM COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 240 | 14,437,200 | 240 | 13,500,000 | | | 937,200- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 527 | 60,535,415 | 527 | 45,638,177 | | | 14,897,238- |
| | | SUBTOTAL FOR F/T SALARIED | 767 | 74,972,615 | 767 | 59,138,177 | | | 15,834,438- |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,718,529 | | 5,222,610 | | | 7,495,919- |
| | | SUBTOTAL FOR UNSALARIED | | 12,718,529 | | 5,222,610 | | | 7,495,919- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 63,000 | | 61,025 | | | 1,975- |
| | | 042 LONGEVITY DIFFERENTIAL | | 39,100 | | 39,000 | | | 100- |
| | | 043 SHIFT DIFFERENTIAL | | 30,300 | | 24,410 | | | 5,890- |
| | | 045 HOLIDAY PAY | | 28,000 | | 27,738 | | | 262- |
| | | 047 OVERTIME | | 1,420,000 | | 225,236 | | | 1,194,764- |
| | | 049 BACKPAY - PRIOR YEARS | | 9,788,462 | | | | | 9,788,462- |
| | | 057 BONUS PAYMENTS | | 19,500 | | | | | 19,500- |
| | | 061 SUPPER MONEY | | 1,700 | | 1,110 | | | 590- |
| | | SUBTOTAL FOR ADD GRS PAY | | 11,390,062 | | 378,519 | | | 11,011,543- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 301,000 | | | | | 301,000- |
| | | SUBTOTAL FOR AMT TO SCHED | | 301,000 | | | | | 301,000- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 33,000 | | 15,505 | | | 17,495- |
| | | SUBTOTAL FOR FRINGE BENES | | 33,000 | | 15,505 | | | 17,495- |
| | | SUBTOTAL FOR BUDGET CODE 6400 | 767 | 99,415,206 | 767 | 64,754,811 | | | 34,660,395- |
| | | | 621 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 6410 ADULT CONTINUING EDUCATION SR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 73,334 | 2 | 73,334 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 3 | 233,555 | 3 | 235,755 | 2,200 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 306,889 | 5 | 309,089 | 2,200 |
| 03 UNSALARIED | | 031 UNSALARIED | | 379,879 | | 638,329 | 258,450 |
| | | SUBTOTAL FOR UNSALARIED | | 379,879 | | 638,329 | 258,450 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 200 | | | 200- |
| | | 042 LONGEVITY DIFFERENTIAL | | 100 | | | 100- |
| | | 043 SHIFT DIFFERENTIAL | | 181 | | 81 | 100- |
| | | 047 OVERTIME | | 250 | | | 250- |
| | | 049 BACKPAY - PRIOR YEARS | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,731 | | 81 | 1,650- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 250,000 | | | 250,000- |
| | | SUBTOTAL FOR AMT TO SCHED | | 250,000 | | | 250,000- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 98,348 | | 84,348 | 14,000- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 66,000 | | 71,000 | 5,000 |
| | | SUBTOTAL FOR FRINGE BENES | | 164,348 | | 155,348 | 9,000- |
| | | SUBTOTAL FOR BUDGET CODE 6410 | 5 | 1,102,847 | 5 | 1,102,847 | |
| BUDGET CODE: 6415 QUEENSBOROUGH TECHNOLOGY FEES | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 291,649 | | 223,000 | 68,649- |
| | | SUBTOTAL FOR UNSALARIED | | 291,649 | | 223,000 | 68,649- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 100 | | | 100- |
| | | 049 BACKPAY - PRIOR YEARS | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,100 | | | 1,100- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 1,000 | | 1,000 | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 2,500 | | 1,000 | 1,500- |
| | | SUBTOTAL FOR FRINGE BENES | | 3,500 | | 2,000 | 1,500- |
| | | SUBTOTAL FOR BUDGET CODE 6415 | | 296,249 | | 225,000 | 71,249- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 6440 NON GOVERNMENT REVENNON GOV'T | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 668,314 | | | 668,314- |
| | | SUBTOTAL FOR F/T SALARIED | | 668,314 | | | 668,314- |
| | | SUBTOTAL FOR BUDGET CODE 6440 | | 668,314 | | | 668,314- |
| TOTAL FOR QUEENSBOROUGH COMMUNITY COLL | | | 772 | 101,482,616 | 772 | 66,082,658 | 35,399,958- |
| RESPONSIBILITY CENTER: 6500 KINGSBOROUGH COMMUNITY COLL | | | | | | | |
| BUDGET CODE: 6500 KINGSBOROUGH COMM COLLEGE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 305 | 14,767,342 | 305 | 13,977,451 | 789,891- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 537 | 42,402,968 | 537 | 41,264,259 | 1,138,709- |
| | | SUBTOTAL FOR F/T SALARIED | 842 | 57,170,310 | 842 | 55,241,710 | 1,928,600- |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,075,499 | | 6,519,351 | 22,556,148- |
| | | SUBTOTAL FOR UNSALARIED | | 29,075,499 | | 6,519,351 | 22,556,148- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 39,037 | | 44,897 | 5,860 |
| | | 042 LONGEVITY DIFFERENTIAL | | 38,000 | | 37,371 | 629- |
| | | 043 SHIFT DIFFERENTIAL | | 141,000 | | 138,556 | 2,444- |
| | | 045 HOLIDAY PAY | | 39,000 | | 39,278 | 278 |
| | | 046 TERMINAL LEAVE | | 30,000 | | 30,000 | |
| | | 047 OVERTIME | | 304,500 | | 300,084 | 4,416- |
| | | 049 BACKPAY - PRIOR YEARS | | 1,390,869 | | 39,330 | 1,351,539- |
| | | 056 EARLY RET.TERMINAL LEAVE..... | | | | | |
| | | 057 BONUS PAYMENTS | | 1,285,000 | | | 1,285,000- |
| | | 061 SUPPER MONEY | | 5,000 | | 5,371 | 371 |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,272,406 | | 634,887 | 2,637,519- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 2,881 | | | 2,881- |
| | | SUBTOTAL FOR AMT TO SCHED | | 2,881 | | | 2,881- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 21,182 | | 10,093 | 11,089- |
| | | SUBTOTAL FOR FRINGE BENES | | 21,182 | | 10,093 | 11,089- |
| SUBTOTAL FOR BUDGET CODE 6500 | | | 842 | 89,542,278 | 842 | 62,406,041 | 27,136,237- |
| | | | 623 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 6510 ADULT CONTINUING EDUCATION SR | | | | | | | |
| 03 | UNSALARIED | 031 UNSALARIED | | 2,013,108 | | 2,479,355 | 466,247 |
| | SUBTOTAL FOR UNSALARIED | | | 2,013,108 | | 2,479,355 | 466,247 |
| 04 | ADD GRS PAY | 049 BACKPAY - PRIOR YEARS | | 11,600 | | | 11,600- |
| | SUBTOTAL FOR ADD GRS PAY | | | 11,600 | | | 11,600- |
| 06 | FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 147,000 | | 2,000 | 145,000- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 148,500 | | 53,500 | 95,000- |
| | SUBTOTAL FOR FRINGE BENES | | | 295,500 | | 55,500 | 240,000- |
| | SUBTOTAL FOR BUDGET CODE 6510 | | | 2,320,208 | | 2,534,855 | 214,647 |
| BUDGET CODE: 6515 KINGSBOROUGH TECHNOLOGY FEES | | | | | | | |
| 03 | UNSALARIED | 031 UNSALARIED | | 414,267 | | 414,267 | |
| | SUBTOTAL FOR UNSALARIED | | | 414,267 | | 414,267 | |
| | SUBTOTAL FOR BUDGET CODE 6515 | | | 414,267 | | 414,267 | |
| BUDGET CODE: 6530 SPECIAL PROGRAMS | | | | | | | |
| 03 | UNSALARIED | 031 UNSALARIED | | | | 133,771 | 133,771 |
| | SUBTOTAL FOR UNSALARIED | | | | | 133,771 | 133,771 |
| 06 | FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | | | 3,229 | 3,229 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | | | 13,000 | 13,000 |
| | SUBTOTAL FOR FRINGE BENES | | | | | 16,229 | 16,229 |
| | SUBTOTAL FOR BUDGET CODE 6530 | | | | | 150,000 | 150,000 |
| BUDGET CODE: 6540 NON-GOVERNMENT REVENNON GOV'T | | | | | | | |
| 03 | UNSALARIED | 031 UNSALARIED | | 1,252,243 | | | 1,252,243- |
| | SUBTOTAL FOR UNSALARIED | | | 1,252,243 | | | 1,252,243- |
| 06 | FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 135,203 | | | 135,203- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 40,492 | | | 40,492- |
| | SUBTOTAL FOR FRINGE BENES | | | 175,695 | | | 175,695- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6540 | | | 1,427,938 | | | 1,427,938- |
| TOTAL FOR KINGSBOROUGH COMMUNITY COLL | | 842 | 93,704,691 | 842 | 65,505,163 | 28,199,528- |
| RESPONSIBILITY CENTER: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | |
| BUDGET CODE: 6600 MANHATTAN COMMUNITY COLLEGE | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 345 | 20,839,836 | 345 | 16,378,111 | 4,461,725- |
| | 005 FULL TIME PEDAGOGICAL PRSONNEL | 667 | 84,343,101 | 667 | 79,090,096 | 5,253,005- |
| SUBTOTAL FOR F/T SALARIED | | 1,012 | 105,182,937 | 1,012 | 95,468,207 | 9,714,730- |
| 03 UNSALARIED | 031 UNSALARIED | | 29,714,886 | | 7,383,484 | 22,331,402- |
| SUBTOTAL FOR UNSALARIED | | | 29,714,886 | | 7,383,484 | 22,331,402- |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 9,000 | | 8,196 | 804- |
| | 042 LONGEVITY DIFFERENTIAL | | 9,000 | | 4,842 | 4,158- |
| | 043 SHIFT DIFFERENTIAL | | 218,000 | | 217,329 | 671- |
| | 045 HOLIDAY PAY | | 51,000 | | 6,440 | 44,560- |
| | 046 TERMINAL LEAVE | | | | 77,220 | 77,220 |
| | 047 OVERTIME | | 1,661,000 | | 316,851 | 1,344,149- |
| | 049 BACKPAY - PRIOR YEARS | | 67 | | | 67- |
| | 057 BONUS PAYMENTS | | 16,000 | | | 16,000- |
| | 061 SUPPER MONEY | | 2,000 | | 2,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | 1,966,067 | | 632,878 | 1,333,189- |
| 06 FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 45,000 | | 4,278 | 40,722- |
| SUBTOTAL FOR FRINGE BENES | | | 45,000 | | 4,278 | 40,722- |
| SUBTOTAL FOR BUDGET CODE 6600 | | 1,012 | 136,908,890 | 1,012 | 103,488,847 | 33,420,043- |
| BUDGET CODE: 6610 ADULT CONTINUING EDUCATION SR | | | | | | |
| 03 UNSALARIED | 031 UNSALARIED | | 700,000 | | 748,000 | 48,000 |
| SUBTOTAL FOR UNSALARIED | | | 700,000 | | 748,000 | 48,000 |
| 06 FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 48,000 | | | 48,000- |
| | 065 SOCIAL SECURITY CONTRIBUTIONS | | 49,000 | | 49,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-----------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | | 97,000 | | 49,000 | | 48,000- |
| SUBTOTAL FOR BUDGET CODE 6610 | | | | | 797,000 | | 797,000 | | |
| BUDGET CODE: 6615 BMCC TECHNOLOGY FEES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 388,300 | | 484,300 | | | 96,000 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 460,643 | | 348,252 | | | 112,391- |
| SUBTOTAL FOR F/T SALARIED | | | | | 848,943 | | 832,552 | | 16,391- |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,316 | | 67,447 | | | 65,131 |
| SUBTOTAL FOR UNSALARIED | | | | | 2,316 | | 67,447 | | 65,131 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 13,700 | | 13,700 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 13,700 | | 13,700 | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 275,629 | | | | | 275,629- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 137,917 | | | | | 137,917- |
| SUBTOTAL FOR FRINGE BENES | | | | | 413,546 | | | | 413,546- |
| SUBTOTAL FOR BUDGET CODE 6615 | | | | | 1,278,505 | | 913,699 | | 364,806- |
| BUDGET CODE: 6620 LANGUAGE IMMERSION | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 48,956 | | | | | 48,956- |
| SUBTOTAL FOR UNSALARIED | | | | | 48,956 | | | | 48,956- |
| SUBTOTAL FOR BUDGET CODE 6620 | | | | | 48,956 | | | | 48,956- |
| BUDGET CODE: 6640 NON GOVERNMENT REVENNON GOV'T | | | | | | | | | |
| 01 F/T SALARIED | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 6,350 | | | | | 6,350- |
| SUBTOTAL FOR F/T SALARIED | | | | | 6,350 | | | | 6,350- |
| 03 UNSALARIED | | 031 UNSALARIED | | 589,062 | | | | | 589,062- |
| SUBTOTAL FOR UNSALARIED | | | | | 589,062 | | | | 589,062- |
| SUBTOTAL FOR BUDGET CODE 6640 | | | | | 595,412 | | | | 595,412- |
| BUDGET CODE: 6647 EOC- Manhattan Community College | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 575,000 | | 589,000 | | 14,000 | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 2,227,845 | | 2,279,349 | | 51,504 | |
| | | SUBTOTAL FOR F/T SALARIED | | 2,802,845 | | 2,868,349 | | 65,504 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,035,102 | | 926,000 | | 109,102- | |
| | | SUBTOTAL FOR UNSALARIED | | 1,035,102 | | 926,000 | | 109,102- | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 996,183 | | 1,021,000 | | 24,817 | |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 650,000 | | 666,000 | | 16,000 | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,646,183 | | 1,687,000 | | 40,817 | |
| | | SUBTOTAL FOR BUDGET CODE 6647 | | 5,484,130 | | 5,481,349 | | 2,781- | |
| TOTAL FOR MANHATTAN COMMUNITY COLLEGE | | | 1,012 | 145,112,893 | 1,012 | 110,680,895 | | 34,431,998- | |
| RESPONSIBILITY CENTER: 6800 HOSTOS COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6800 HOSTOS COMMUNITY COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 190 | 11,001,941 | 190 | 5,321,094 | | 5,680,847- | |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 323 | 34,196,280 | 323 | 14,385,535 | | 19,810,745- | |
| | | SUBTOTAL FOR F/T SALARIED | 513 | 45,198,221 | 513 | 19,706,629 | | 25,491,592- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,490,693 | | 1,344,590 | | 8,146,103- | |
| | | SUBTOTAL FOR UNSALARIED | | 9,490,693 | | 1,344,590 | | 8,146,103- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,500 | | 1,597 | | 6,903- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 46,900 | | 1,281 | | 45,619- | |
| | | 043 SHIFT DIFFERENTIAL | | 103,530 | | 16,784 | | 86,746- | |
| | | 045 HOLIDAY PAY | | 88,000 | | 1,340 | | 86,660- | |
| | | 047 OVERTIME | | 587,900 | | 326,795 | | 261,105- | |
| | | 049 BACKPAY - PRIOR YEARS | | 843,000 | | 20,909 | | 822,091- | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 1,200 | | | | 1,200- | |
| | | 056 EARLY RET.TERMINAL LEAVE..... | | | | | | | |
| | | 061 SUPPER MONEY | | 7,011 | | 875 | | 6,136- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,686,041 | | 369,581 | | 1,316,460- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 17,000 | | 17,320 | | 320 | |
| | | SUBTOTAL FOR FRINGE BENES | | 17,000 | | 17,320 | | 320 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6800 | | | 513 | 56,391,955 | 513 | 21,438,120 | 34,953,835- |
| BUDGET CODE: 6810 ADULT CONTINUING EDUCATION SR | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 649,000 | | 697,000 | 48,000 |
| SUBTOTAL FOR UNSALARIED | | | | 649,000 | | 697,000 | 48,000 |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 8,000 | | | 8,000- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 50,000 | | 10,000 | 40,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 58,000 | | 10,000 | 48,000- |
| SUBTOTAL FOR BUDGET CODE 6810 | | | | 707,000 | | 707,000 | |
| BUDGET CODE: 6815 HOSTOS TECHNOLOGY FEES | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 363,800 | | 106,000 | 257,800- |
| SUBTOTAL FOR UNSALARIED | | | | 363,800 | | 106,000 | 257,800- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 200 | | | 200- |
| SUBTOTAL FOR ADD GRS PAY | | | | 200 | | | 200- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 28,000 | | | 28,000- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 14,000 | | | 14,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 42,000 | | | 42,000- |
| SUBTOTAL FOR BUDGET CODE 6815 | | | | 406,000 | | 106,000 | 300,000- |
| BUDGET CODE: 6820 LANGUAGE IMMERSION-HOSTOS | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 110,807 | | | 110,807- |
| SUBTOTAL FOR UNSALARIED | | | | 110,807 | | | 110,807- |
| SUBTOTAL FOR BUDGET CODE 6820 | | | | 110,807 | | | 110,807- |
| BUDGET CODE: 6840 NON-GOVERNMENT REVENNON GOV'T | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 55,335 | | | 55,335- |
| SUBTOTAL FOR UNSALARIED | | | | 55,335 | | | 55,335- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 100,000 | | | 100,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|------------|---------------------|------------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 100,000 | | | | 100,000- |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 8,000 | | | | | 8,000- |
| SUBTOTAL FOR FRINGE BENES | | | | | 8,000 | | | | 8,000- |
| SUBTOTAL FOR BUDGET CODE 6840 | | | | | 163,335 | | | | 163,335- |
| TOTAL FOR HOSTOS COMMUNITY COLL | | | | 513 | 57,779,097 | 513 | 22,251,120 | | 35,527,977- |
| RESPONSIBILITY CENTER: 6900 LA GUARDIA COMMUNITY COLL | | | | | | | | | |
| BUDGET CODE: 6900 LAGUARDIA COMMUNITY COLLEGE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 258 | 15,152,910 | 258 | 16,024,353 | | | 871,443 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 570 | 69,561,197 | 570 | 52,283,674 | | | 17,277,523- |
| SUBTOTAL FOR F/T SALARIED | | | | 828 | 84,714,107 | 828 | 68,308,027 | | 16,406,080- |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,655,435 | | 4,120,523 | | | 20,534,912- |
| SUBTOTAL FOR UNSALARIED | | | | | 24,655,435 | | 4,120,523 | | 20,534,912- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 33,911 | | | | | 33,911- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 4,957 | | 6,136 | | | 1,179 |
| | | 042 LONGEVITY DIFFERENTIAL | | 114,844 | | 21,834 | | | 93,010- |
| | | 043 SHIFT DIFFERENTIAL | | 183,170 | | 27,676 | | | 155,494- |
| | | 044 SALARY DIFF IN EXCESS MAXIMUM | | | | | | | |
| | | 045 HOLIDAY PAY | | 35,000 | | 54 | | | 34,946- |
| | | 046 TERMINAL LEAVE | | | | 29,854 | | | 29,854 |
| | | 047 OVERTIME | | 540,157 | | 101,212 | | | 438,945- |
| | | 049 BACKPAY - PRIOR YEARS | | 396 | | 14,313 | | | 13,917 |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | | | 155 | | | 155 |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | | | | | | |
| | | 057 BONUS PAYMENTS | | 9,034 | | | | | 9,034- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 921,469 | | 201,234 | | 720,235- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | | | 229,014 | | | 229,014 |
| | | 064 ALLOWANCE FOR UNIFORMS | | 42,985 | | 6,176 | | | 36,809- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 6,000 | | | | | 6,000- |
| SUBTOTAL FOR FRINGE BENES | | | | | 48,985 | | 235,190 | | 186,205 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6900 | | | 828 | 110,339,996 | 828 | 72,864,974 | | | 37,475,022- |
| BUDGET CODE: 6910 ADULT CONTINUING EDUCATION SR | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,060,437 | | 3,060,437 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,060,437 | | 3,060,437 | | | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 1,247 | | 1,247 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 316 | | 316 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,563 | | 1,563 | | | |
| 06 FRINGE BENES | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 175,000 | | 175,000 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 175,000 | | 175,000 | | | |
| SUBTOTAL FOR BUDGET CODE 6910 | | | | 3,237,000 | | 3,237,000 | | | |
| BUDGET CODE: 6915 LAGUARDIA TECHNOLOGY FEES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 493,142 | | 148,440 | | | 344,702- |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | | 14,400 | | | | | 14,400- |
| SUBTOTAL FOR F/T SALARIED | | | | 507,542 | | 148,440 | | | 359,102- |
| 03 UNSALARIED | | 031 UNSALARIED | | 287,015 | | 158,251 | | | 128,764- |
| SUBTOTAL FOR UNSALARIED | | | | 287,015 | | 158,251 | | | 128,764- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 19,454 | | 4,425 | | | 15,029- |
| | | 043 SHIFT DIFFERENTIAL | | 7,639 | | 4,921 | | | 2,718- |
| | | 047 OVERTIME | | 81 | | 81 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 51 | | 51 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 27,225 | | 9,478 | | | 17,747- |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 167,839 | | | | | 167,839- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 115,498 | | 85,000 | | | 30,498- |
| SUBTOTAL FOR FRINGE BENES | | | | 283,337 | | 85,000 | | | 198,337- |
| SUBTOTAL FOR BUDGET CODE 6915 | | | | 1,105,119 | | 401,169 | | | 703,950- |
| BUDGET CODE: 6920 ADULT CONTINUING ED NSR | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 69,863 | | | | | 69,863- |
| SUBTOTAL FOR UNSALARIED | | | | 69,863 | | | | | 69,863- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6920 | | | | 69,863 | | | 69,863- |
| BUDGET CODE: 6940 NON-GOVERNMENT REVENNON GOV'T | | | | | | | |
| 03 UNSALARIED 031 UNSALARIED | | | | 1,662,829 | | | 1,662,829- |
| SUBTOTAL FOR UNSALARIED | | | | 1,662,829 | | | 1,662,829- |
| SUBTOTAL FOR BUDGET CODE 6940 | | | | 1,662,829 | | | 1,662,829- |
| TOTAL FOR LA GUARDIA COMMUNITY COLL | | | 828 | 116,414,807 | 828 | 76,503,143 | 39,911,664- |
| TOTAL FOR COMMUNITY COLLEGE PS | | | 6,227 | 781,418,847 | 6,242 | 792,218,135 | 15 10,799,288 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| COMMUNITY COLLEGE PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,227 | 781,418,847 | 6,242 | 792,218,135 | 10,799,288 |
| FINANCIAL PLAN SAVINGS | 80- | | 80- | | |
| APPROPRIATION | 6,147 | 781,418,847 | 6,162 | 792,218,135 | 10,799,288 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 597,312,344 | | 611,557,748 | 14,245,404 |
| OTHER CATEGORICAL | | 12,858,228 | | 9,412,112 | 3,446,116- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 171,248,275 | | 171,248,275 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 781,418,847 | | 792,218,135 | 10,799,288 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 12120 | ?ASSISTANT PURCHASING AGENT | 37,111- 43,616 | 6 | 40,609 | 243,652 |
| 12121 | ?PURCHASING AGENT | 47,974- 73,201 | 10 | 57,325 | 573,248 |
| 04975 | ADMINISTRATOR SUPT CAMPUS B/G | 64,638-135,513 | 12 | 98,796 | 1,185,551 |
| 04980 | ASSISTANT COLLEGE SECURITY DIRECTOR | 66,408- 95,928 | 18 | 81,203 | 1,461,661 |
| 80560 | ASSISTANT PRINCIPAL CUSTODIAL SUPERVISOR | 43,503- 43,569 | 5 | 43,516 | 217,581 |
| 04909 | AUTO MECHANIC (CUNY) | 50,897- 61,913 | 2 | 56,405 | 112,810 |
| 04906 | AUTO MECHANIC (CUNY) | 74,938- 84,146 | 5 | 82,305 | 411,524 |
| 04029 | BUSINESS DATA AND REPORTING ANALYST(ANNUAL) | 35,964- 66,710 | 19 | 44,344 | 842,537 |
| 04844 | CAMPUS PEACE OFFICER (CUNY) | 33,825- 52,375 | 159 | 41,344 | 6,573,740 |
| 04846 | CAMPUS PUBLIC SAFETY SERGEANT | 55,370- 59,245 | 52 | 55,591 | 2,890,711 |
| 04841 | CAMPUS SECURITY ASSISTANT | 26,464- 34,258 | 121 | 32,208 | 3,897,190 |
| 04899 | CARPENTER (CUNY) | 91,131- 91,131 | 15 | 91,131 | 1,366,963 |
| 92210 | CEMENT MASON | 81,612- 81,612 | 2 | 81,612 | 163,224 |
| 04984 | CHIEF ADMINISTRATIVE SUPT CAMPUS B/G | 113,579-142,658 | 3 | 127,900 | 383,700 |
| 04976 | CHIEF ADMINISTRATOR SUPT CAMPUS B/G | 142,233-142,233 | 1 | 142,233 | 142,233 |
| 90702 | CITY LABORER | 72,036- 72,036 | 37 | 72,036 | 2,665,332 |
| 04801 | COLLEGE ACCOUNTANT (LEVELS I, IA AND II) | 41,184- 67,153 | 15 | 53,606 | 804,087 |
| 04800 | COLLEGE ACCOUNTING ASSISTANT | 36,463- 54,772 | 33 | 44,877 | 1,480,937 |
| 04808 | COLLEGE GRAPH DESIGNER | 45,840- 63,000 | 5 | 55,957 | 279,785 |
| 04805 | COLLEGE PRINT SHOP ASSISTANT | 31,015- 36,295 | 13 | 33,409 | 434,320 |
| 04806 | COLLEGE PRINT SHOP ASSOCIATE | 33,350- 47,617 | 6 | 41,615 | 249,689 |
| 04807 | COLLEGE PRINT SHOP COORDINATOR | 59,450- 59,450 | 3 | 59,450 | 178,350 |
| 04979 | COLLEGE SECURITY DIRECTOR | 111,598-147,704 | 6 | 129,782 | 778,694 |
| 04845 | COLLEGE SECURITY SPECIALIST | 58,317- 70,076 | 15 | 60,231 | 903,472 |
| 04972 | COMPUTER OPERATOR MANAGER | 89,491-118,201 | 3 | 100,672 | 302,017 |
| 04973 | COMPUTER SYSTEMS MANAGER | 74,773-147,000 | 19 | 117,958 | 2,241,205 |
| 04804 | CUNY ADMINISTRATOR ASSISTANT | 45,412- 69,088 | 93 | 52,446 | 4,877,518 |
| 04992 | CUNY BROADCAST ASSOCIATE | 46,035- 66,154 | 5 | 52,278 | 261,391 |
| 04861 | CUNY CUSTODIAL ASSISTANT | 29,279- 37,601 | 246 | 32,952 | 8,106,207 |
| 04802 | CUNY OFFICE ASSISTANT (LEVELS I AND II) | 21,016- 51,098 | 376 | 36,453 | 13,706,301 |
| 04862 | CUSTODIAL SUPERVISOR (CUNY) | 31,781- 46,740 | 31 | 35,869 | 1,111,927 |
| 04832 | DISABILITY ACCOMMODATIONS SPECIALIST | 43,282- 56,305 | 3 | 51,964 | 155,892 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 21 | 101,782 | 2,137,425 |
| 91722 | ELECTRICIAN'S HELPER | 64,603- 64,603 | 3 | 64,603 | 193,809 |
| 04867 | EOC ACCOUNTING ASSISTANT | 41,204- 41,204 | 3 | 41,204 | 123,612 |
| 04871 | EOC ADMINISTRATIVE ASSISTANT | 46,529- 57,284 | 2 | 51,907 | 103,813 |
| 04863 | EOC CUSTODIAL ASSISTANT | 32,779- 32,779 | 2 | 32,779 | 65,558 |
| 04864 | EOC CUSTODIAL SUPERVISOR | 35,585- 35,585 | 1 | 35,585 | 35,585 |
| 04878 | EOC MAIL/MESSAGE SERVICES WORKER | 30,201- 35,789 | 2 | 32,995 | 65,990 |
| 04870 | EOC OFFICE ASSISTANT (LEVEL I AND II) | 29,289- 47,900 | 16 | 36,721 | 587,528 |
| 04834 | FACILITIES COORDINATOR | 59,557- 74,594 | 7 | 61,705 | 431,936 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|--|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 91650 | HIGH PRESSURE PLANT TENDER | 73,080- 73,080 | 15 | 73,080 | 1,096,200 |
| 04875 | IT ASSISTANT | 45,464- 72,196 | 73 | 55,100 | 4,022,285 |
| 04877 | IT ASSOCIATE | 66,710- 90,327 | 47 | 72,347 | 3,400,292 |
| 04880 | IT SENIOR ASSOCIATE | 84,345-113,913 | 34 | 95,619 | 3,251,053 |
| 04865 | IT SUPPORT ASSISTANT | 35,964- 43,814 | 58 | 40,239 | 2,333,888 |
| 04905 | LOCKSMITH (CUNY) | 58,861- 61,805 | 7 | 61,384 | 429,691 |
| 04921 | MAIL/MESSAGE SERVICES WORKER (CUNY) | 30,413- 45,422 | 26 | 36,964 | 961,051 |
| 90698 | MAINTENANCE WORKER | 57,587- 60,552 | 33 | 59,674 | 1,969,255 |
| 90622 | MEDIA SERVICES TECHNICIAN | 56,268- 64,475 | 3 | 59,867 | 179,600 |
| 91212 | MOTOR VEHICLE OPERATOR | 44,116- 44,887 | 3 | 44,630 | 133,890 |
| 04891 | OILER (CUNY) | 119,371-119,371 | 18 | 119,371 | 2,148,678 |
| 91830 | PAINTER | 76,350- 76,350 | 13 | 76,350 | 992,555 |
| 91915 | PLUMBER | 94,346- 94,346 | 10 | 94,346 | 943,464 |
| 91916 | PLUMBER'S HELPER | 66,046- 66,046 | 3 | 66,046 | 198,138 |
| 80561 | PRINCIPAL CUSTODIAL SUPERVISOR | 53,631- 69,411 | 5 | 60,990 | 304,952 |
| 04819 | PROJECT MANAGER | 83,416- 99,247 | 4 | 87,374 | 349,495 |
| 80535 | SENIOR CUSTODIAL SUPERVISOR | 38,721- 39,006 | 9 | 38,778 | 349,006 |
| 04916 | SENIOR STATIONARY ENGINEER (PLANT A) CUNY | 140,710-146,912 | 7 | 142,825 | 999,776 |
| 50910 | STAFF NURSE | 64,630- 91,728 | 5 | 85,188 | 425,942 |
| 04915 | STATIONARY ENGINEER (CUNY) | 127,034-127,034 | 30 | 127,034 | 3,811,018 |
| 91925 | STEAM FITTER | 100,485-100,485 | 2 | 100,485 | 200,970 |
| 12200 | STOCK WORKER | 30,665- 37,712 | 12 | 34,142 | 409,704 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 1 | 96,612 | 96,612 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 1 | 109,602 | 109,602 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 35,494- 56,785 | 4 | 49,034 | 196,135 |
| 91873 | SUPERVISOR PAINTER | 76,350- 87,258 | 2 | 81,804 | 163,608 |
| 91964 | SUPERVISOR THERMOSTAT REPAIR | 98,914- 98,914 | 1 | 98,914 | 98,914 |
| 91940 | THERMOSTAT REPAIRER | 94,346- 94,346 | 6 | 94,346 | 566,078 |
| 04822 | UNIVERSITY ARCHITECT | 76,500-105,882 | 2 | 91,191 | 182,382 |
| 04821 | UNIVERSITY ASSISTANT ARCHITECT | 58,470- 58,470 | 2 | 58,470 | 116,940 |
| 04823 | UNIVERSITY ASSISTANT ENGINEER | 69,411- 69,411 | 2 | 69,411 | 138,822 |
| 04829 | UNIVERSITY ENGINEER | 96,928- 96,928 | 1 | 96,928 | 96,928 |
| 04812 | UNIVERSITY PAYROLL ANALYST | 48,404- 48,404 | 1 | 48,404 | 48,404 |
| TOTAL FOR OBJECT 001 | | | 1,836 | | 93,474,033 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| 04315 | ADMINISTRATOR | 122,000-166,888 | 12 | 146,677 | 1,760,124 |
| 04723 | ASSISTANT ADMINISTRATOR | 105,000-140,000 | 7 | 123,429 | 864,000 |
| 04722 | ASSISTANT DEAN | 88,000-150,000 | 13 | 119,911 | 1,558,839 |
| 04008 | ASSISTANT PROFESSOR | 45,075-126,602 | 818 | 79,091 | 64,696,203 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|--|---|-----------------|-------|-------------|-------------|
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| 04017 | ASSISTANT TO HEO | 39,282- 79,621 | 387 | 54,512 | 21,096,332 |
| 04316 | ASSISTANT VICE PRESIDENT | 134,140-155,000 | 10 | 143,069 | 1,430,690 |
| 04321 | ASSOCIATE ADMINISTRATOR | 123,000-165,000 | 11 | 136,668 | 1,503,343 |
| 04320 | ASSOCIATE DEAN | 116,000-145,000 | 14 | 133,646 | 1,871,050 |
| 04024 | ASSOCIATE PROFESSOR | 61,394-128,783 | 567 | 94,239 | 53,433,488 |
| 04693 | CHIEF COLLEGE LAB TECHNICIAN | 68,163- 87,603 | 20 | 80,866 | 1,617,319 |
| 04124 | CLINICAL PROFESSOR | 94,248- 94,248 | 1 | 94,248 | 94,248 |
| 04166 | CLIP INSTRUCTOR | 44,038- 61,972 | 57 | 49,680 | 2,831,776 |
| 04058 | COLLEGE LAB TECHNICIAN | 40,627- 65,011 | 100 | 56,631 | 5,663,100 |
| 04167 | CUNY START INSTRUCTOR | 49,315- 68,210 | 65 | 57,187 | 3,717,153 |
| 04314 | DEAN | 130,000-165,000 | 18 | 147,109 | 2,647,963 |
| 04103 | DISTINGUISHED LECTURER | 124,629-124,629 | 1 | 124,629 | 124,629 |
| 04107 | DISTINGUISHED PROFESSOR | 157,079-157,079 | 1 | 157,079 | 157,079 |
| 04071 | EOC ASSISTANT TO HEO | 42,407- 77,121 | 18 | 58,905 | 1,060,283 |
| 04613 | EOC COLLEGE LAB TECHNICIAN | 55,642- 65,011 | 4 | 60,444 | 241,775 |
| 04072 | EOC HIGHER EDUCATION ASSISTANT | 68,351- 90,149 | 6 | 81,820 | 490,918 |
| 04073 | EOC HIGHER EDUCATION ASSOCIATE | 75,110- 87,495 | 3 | 82,428 | 247,283 |
| 04074 | EOC HIGHER EDUCATION OFFICER | 104,461-117,120 | 6 | 111,495 | 668,972 |
| 04655 | EOC LECTURER | 59,890- 82,709 | 11 | 78,377 | 862,145 |
| 04070 | EOC LECTURER/ DOCTRAL SCHEDULE | 79,195- 87,628 | 2 | 83,412 | 166,823 |
| 04099 | HIGHER EDUCATION ASSISTANT | 47,340-103,671 | 608 | 69,997 | 42,557,881 |
| 04075 | HIGHER EDUCATION ASSOCIATE | 63,811-106,700 | 332 | 92,147 | 30,592,644 |
| 04097 | HIGHER EDUCATION OFFICER | 82,090-165,625 | 268 | 116,621 | 31,254,506 |
| 04494 | HIGHER EDUCATION OFFICER/ASST ADMINISTRATOR | 136,155-136,155 | 1 | 136,155 | 136,155 |
| 04090 | INSTRUCTOR | 49,840- 72,065 | 54 | 63,429 | 3,425,179 |
| 04096 | LECTURER | 41,355- 82,709 | 355 | 72,141 | 25,609,929 |
| 04065 | LECTURER/DOCTORAL SCHEDULE | 61,684- 87,628 | 18 | 76,439 | 1,375,901 |
| 04319 | PRESIDENT | 210,000-226,000 | 7 | 219,012 | 1,533,085 |
| 04108 | PROFESSOR | 29,280-128,485 | 468 | 115,333 | 53,975,895 |
| 04132 | RESEARCH ASSISTANT | 42,014- 42,014 | 1 | 42,014 | 42,014 |
| 04060 | SENIOR COLLEGE LAB TECH | 52,127- 71,665 | 80 | 67,324 | 5,385,918 |
| 04701 | SENIOR VICE PRESIDENT | 181,000-200,000 | 7 | 194,216 | 1,359,511 |
| 04317 | UNIVERSITY ASSOCIATE DEAN | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 04702 | VICE PRESIDENT | 140,500-190,000 | 30 | 166,331 | 4,989,923 |
| TOTAL FOR OBJECT 005 | | | 4,382 | | 371,164,076 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 042 CITY UNIVERSITY OF NEW YORK
UNIT OF APPROPRIATION: 002 COMMUNITY COLLEGE PS

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 002 | 6,218 | 464,638,109 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -56 | -4,184,583 |
| TOTAL FOR U/A 002 | 6,162 | 460,453,526 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS | | | | | | | | | | |
| BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 302,117 | | | 687,880 | | 385,763 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | | | 879 | | 879 |
| | | 109 FUEL OIL | | | 252,270 | | | 252,270 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 554,387 | | | 941,029 | | 386,642 |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 812 | | | 3,673 | | 2,861 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | 6,617 | | | | | 6,617- |
| | | 314 OFFICE FURITURE | | | 11,091 | | | | | 11,091- |
| | | 315 OFFICE EQUIPMENT | | | 20,935 | | | | | 20,935- |
| | | 319 SECURITY EQUIPMENT | | | 46,767 | | | | | 46,767- |
| | | 338 LIBRARY BOOKS | | | 2,203 | | | 2,555 | | 352 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 88,425 | | | 6,228 | | 82,197- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 122,164 | | | 4,857 | | 117,307- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 43,610 | | | 3,502 | | 40,108- |
| | | 403 OFFICE SERVICES | | | | | | 845 | | 845 |
| | 856001 | 42C HEAT LIGHT & POWER | | | 402,822 | | | 369,031 | | 33,791- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 568,596 | | | 378,235 | | 190,361- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1 | 20,000 | | | | 1- | 20,000- |
| | | 608 MAINT & REP GENERAL | | 2 | 86,314 | 2 | | 8,005 | | 78,309- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1 | 18,407 | 1 | | 1,560 | | 16,847- |
| | | 619 SECURITY SERVICES | | 1 | 41,000 | 1 | | 450 | | 40,550- |
| | | 624 CLEANING SERVICES | | | | | | 2,175 | 1 | 2,175 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1 | 2,450 | 1 | | 8,106 | | 5,656 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6 | 168,171 | 6 | | 20,296 | | 147,875- |
| | | SUBTOTAL FOR BUDGET CODE 7000 | | 6 | 1,379,579 | 6 | | 1,345,788 | | 33,791- |
| | | TOTAL FOR HUNTER CAMPUS SCHOOLS | | 6 | 1,379,579 | 6 | | 1,345,788 | | 33,791- |
| | | TOTAL FOR HUNTER SCHOOLS-OTPS | | 6 | 1,379,579 | 6 | | 1,345,788 | | 33,791- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 003 HUNTER SCHOOLS-OTPS

| HUNTER SCHOOLS-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 402,822 | 1,379,579 | 369,031 | 1,345,788 | 33,791- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,379,579 | | 1,345,788 | 33,791- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,279,579 | | 1,245,788 | 33,791- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 100,000 | | 100,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,379,579 | | 1,345,788 | 33,791- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 7000 HUNTER CAMPUS SCHOOLS | | | | | | | |
| BUDGET CODE: 7000 HUNTER CAMPUS SCHOOLS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 82 | 1,412,241 | 82 | 1,490,472 | 78,231 |
| | | 005 FULL TIME PEDAGOGICAL PRSONNEL | 140 | 9,360,318 | 140 | 9,803,627 | 443,309 |
| | | SUBTOTAL FOR F/T SALARIED | 222 | 10,772,559 | 222 | 11,294,099 | 521,540 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,290,617 | | 2,540,617 | 1,250,000 |
| | | SUBTOTAL FOR UNSALARIED | | 1,290,617 | | 2,540,617 | 1,250,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 403,010 | | 403,010 | |
| | | 043 SHIFT DIFFERENTIAL | | 14,698 | | 14,698 | |
| | | 045 HOLIDAY PAY | | 1,500 | | 1,500 | |
| | | 047 OVERTIME | | 50,405 | | 50,405 | |
| | | 052 SEVERANCE PAYMENT | | 139,101 | | 139,101 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 608,714 | | 608,714 | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 1,827,641 | | 927,641 | 900,000- |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 1,099,336 | | 749,336 | 350,000- |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 105,490 | | 105,490 | |
| | | 068 FACULTY WELFARE BENEFITS | | 368,141 | | 368,141 | |
| | | SUBTOTAL FOR FRINGE BENES | | 3,400,608 | | 2,150,608 | 1,250,000- |
| | | SUBTOTAL FOR BUDGET CODE 7000 | 222 | 16,072,498 | 222 | 16,594,038 | 521,540 |
| BUDGET CODE: 7001 HUNTER CAMPUS SCHOOLS RETIREES | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 168,885 | | 168,885 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 11,216 | | 11,216 | |
| | | 068 FACULTY WELFARE BENEFITS | | 37,673 | | 37,673 | |
| | | SUBTOTAL FOR FRINGE BENES | | 217,774 | | 217,774 | |
| | | SUBTOTAL FOR BUDGET CODE 7001 | | 217,774 | | 217,774 | |
| | | TOTAL FOR HUNTER CAMPUS SCHOOLS | 222 | 16,290,272 | 222 | 16,811,812 | 521,540 |
| | | TOTAL FOR HUNTER SCHOOLS-PS | 222 | 16,290,272 | 222 | 16,811,812 | 521,540 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

| HUNTER SCHOOLS-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 222 | 16,290,272 | 222 | 16,811,812 | 521,540 |
| FINANCIAL PLAN SAVINGS | 1- | | 1- | | |
| APPROPRIATION | 221 | 16,290,272 | 221 | 16,811,812 | 521,540 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 14,580,102 | | 15,101,642 | 521,540 |
| OTHER CATEGORICAL | | 10,170 | | 10,170 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,700,000 | | 1,700,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 16,290,272 | | 16,811,812 | 521,540 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 004 HUNTER SCHOOLS-PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 04029 | BUSINESS DATA AND REPORTING ANALYST(ANNUAL) | 51,374- 51,374 | 2 | 51,374 | 102,748 |
| 04801 | COLLEGE ACCOUNTANT (LEVELS I, IA AND II) | 49,794- 49,794 | 1 | 49,794 | 49,794 |
| 04973 | COMPUTER SYSTEMS MANAGER | 99,471- 99,471 | 1 | 99,471 | 99,471 |
| 04804 | CUNY ADMINISTRATOR ASSISTANT | 48,577- 54,350 | 6 | 51,458 | 308,748 |
| 04861 | CUNY CUSTODIAL ASSISTANT | 33,084- 33,084 | 3 | 33,084 | 99,252 |
| 04802 | CUNY OFFICE ASSISTANT (LEVELS I AND II) | 29,497- 42,602 | 6 | 35,251 | 211,503 |
| 04875 | IT ASSISTANT | 51,374- 73,609 | 2 | 62,492 | 124,983 |
| 04877 | IT ASSOCIATE | 66,710- 66,710 | 1 | 66,710 | 66,710 |
| 04880 | IT SENIOR ASSOCIATE | 84,345- 84,345 | 2 | 84,345 | 168,690 |
| TOTAL FOR OBJECT 001 | | | 24 | | 1,231,899 |
| OBJECT: 005 FULL TIME PEDAGOGICAL PRSONNEL | | | | | |
| 04315 | ADMINISTRATOR | 170,000-170,000 | 1 | 170,000 | 170,000 |
| 04602 | ASSISTANT PRINCIPAL | 110,032-126,388 | 11 | 116,177 | 1,277,951 |
| 04603 | ASSISTANT TEACHER | 28,510- 29,408 | 12 | 28,735 | 344,814 |
| 04017 | ASSISTANT TO HEO | 53,758- 77,121 | 2 | 65,440 | 130,879 |
| 04084 | EDUCATION & VOCAT COUNSELOR | 84,214-116,951 | 5 | 94,843 | 474,216 |
| 04724 | HCCS SR COLLEGE LAB TECH | 58,120- 63,656 | 2 | 60,888 | 121,776 |
| 04133 | HIGH SCHOOL ELEM COUNSELOR | 91,017- 91,017 | 1 | 91,017 | 91,017 |
| 04099 | HIGHER EDUCATION ASSISTANT | 71,732- 71,732 | 1 | 71,732 | 71,732 |
| 04075 | HIGHER EDUCATION ASSOCIATE | 100,211-106,700 | 2 | 103,456 | 206,911 |
| 04097 | HIGHER EDUCATION OFFICER | 101,043-101,043 | 1 | 101,043 | 101,043 |
| 04106 | PRINCIPAL | 140,165-157,698 | 2 | 148,932 | 297,863 |
| 04135 | SUBSTITUTE TEACHER (ANNUAL RATE) | 54,000- 78,346 | 30 | 64,057 | 1,921,709 |
| 04140 | TEACHER | 54,000- 85,074 | 83 | 80,664 | 6,695,101 |
| 04142 | TEACHER OF LIBRARY | 78,346- 78,346 | 1 | 78,346 | 78,346 |
| TOTAL FOR OBJECT 005 | | | 154 | | 11,983,358 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 004 | | | 178 | | 13,215,257 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 43 | | 3,192,450 |
| TOTAL FOR U/A 004 | | | 221 | | 16,407,707 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK
 UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

UNIT OF APPROPRIATION: 012 SENIOR COLLEGE OTPS

| SENIOR COLLEGE OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,449 | 797,709,119 | 6,464 | 809,029,947 | 11,320,828 |
| FINANCIAL PLAN SAVINGS | 81- | | 81- | | |
| APPROPRIATION | 6,368 | 797,709,119 | 6,383 | 809,029,947 | 11,320,828 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 611,892,446 | 626,659,390 | 14,766,944 |
| OTHER CATEGORICAL | 12,868,398 | 9,422,282 | 3,446,116- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 172,948,275 | 172,948,275 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-------------|-------------|------------|
| TOTAL | 797,709,119 | 809,029,947 | 11,320,828 |
|-------|-------------|-------------|------------|

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 042 CITY UNIVERSITY OF NEW YORK

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 21,581,158 | 479,041,480 | 20,134,713 | 389,259,751 | 89,781,729- |
| FINANCIAL PLAN SAVINGS | | 2,000,000- | | 2,000,000- | |
| APPROPRIATION | | 477,041,480 | | 387,259,751 | 89,781,729- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|--------------|
| CITY | | 231,087,220 | | 245,617,089 | 14,529,869 |
| OTHER CATEGORICAL | | 4,515,775 | | 4,398,000 | 117,775- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 123,923,625 | | 124,375,125 | 451,500 |
| FEDERAL - C.D. | | 867,983 | | 281,000 | 586,983- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 116,646,877 | | 12,588,537 | 104,058,340- |
| TOTAL | | 477,041,480 | | 387,259,751 | 89,781,729- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 042 CITY UNIVERSITY OF NEW YORK

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 6,449 | 797,709,119 | 6,464 | 809,029,947 | 11,320,828 |
| FINANCIAL PLAN SAVINGS | 81- | | 81- | | |
| APPROPRIATION | 6,368 | 797,709,119 | 6,383 | 809,029,947 | 11,320,828 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 479,041,480 | | 389,259,751 | 89,781,729- |
| FINANCIAL PLAN SAVINGS | | 2,000,000- | | 2,000,000- | |
| APPROPRIATION | | 477,041,480 | | 387,259,751 | 89,781,729- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 6,449 | 1,276,750,599 | 6,464 | 1,198,289,698 | 78,460,901- |
| FINANCIAL PLAN SAVINGS | 81- | 2,000,000- | 81- | 2,000,000- | |
| APPROPRIATION | 6,368 | 1,274,750,599 | 6,383 | 1,196,289,698 | 78,460,901- |
| FUNDING | | | | | |
| CITY | | 842,979,666 | | 872,276,479 | 29,296,813 |
| OTHER CATEGORICAL | | 17,384,173 | | 13,820,282 | 3,563,891- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 296,871,900 | | 297,323,400 | 451,500 |
| FEDERAL - C.D. | | 867,983 | | 281,000 | 586,983- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 116,646,877 | | 12,588,537 | 104,058,340- |
| TOTAL FUNDING | | 1,274,750,599 | | 1,196,289,698 | 78,460,901- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1001 EXECUTIVE/ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,340,511 | 27 | 2,340,511 | |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 2,340,511 | 27 | 2,340,511 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 314,496 | | 314,496 | |
| SUBTOTAL FOR UNSALARIED | | | | 314,496 | | 314,496 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,100 | | 13,100 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 38,968 | | 38,968 | |
| | | 045 HOLIDAY PAY | | 4,000 | | 4,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 56,068 | | 56,068 | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 27 | 2,711,075 | 27 | 2,711,075 | |
| BUDGET CODE: 1002 ADMINISTRATIVE PROSECUTION UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 3,022,997 | 27 | 3,022,997 | |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 3,022,997 | 27 | 3,022,997 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 567 | | 567 | |
| SUBTOTAL FOR UNSALARIED | | | | 567 | | 567 | |
| SUBTOTAL FOR BUDGET CODE 1002 | | | 27 | 3,023,564 | 27 | 3,023,564 | |
| TOTAL FOR | | | 54 | 5,734,639 | 54 | 5,734,639 | |
| RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD. | | | | | | | |
| BUDGET CODE: 1000 INVESTIGATIONS/MEDIATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 123 | 7,106,627 | 119 | 7,113,575 | 4- |
| SUBTOTAL FOR F/T SALARIED | | | 123 | 7,106,627 | 119 | 7,113,575 | 4- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 225,000 | | | 225,000- |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 226,000 | | 1,000 | 225,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1000 | | 123 | 7,332,627 | 119 | 7,114,575 | 4- 218,052- |
| TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD. | | 123 | 7,332,627 | 119 | 7,114,575 | 4- 218,052- |
| TOTAL FOR CCRB-PS | | 177 | 13,067,266 | 173 | 12,849,214 | 4- 218,052- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 001 CCRB-PS

| CCRB-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 177 | 13,067,266 | 173 | 12,849,214 | 218,052- |
| FINANCIAL PLAN SAVINGS | 10 | | 10 | | |
| APPROPRIATION | 187 | 13,067,266 | 183 | 12,849,214 | 218,052- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 13,067,266 | 12,849,214 | 218,052- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|------------|------------|----------|
| TOTAL | 13,067,266 | 12,849,214 | 218,052- |
|-------|------------|------------|----------|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 001 CCRB-PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 93,387- 93,387 | 1 | 93,387 | 93,387 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 80,000-118,000 | 2 | 99,000 | 198,000 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 97,850- 97,850 | 1 | 97,850 | 97,850 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 49,610- 55,800 | 2 | 52,705 | 105,410 |
| 56057 | COMMUNITY ASSOCIATE | 42,000- 53,500 | 5 | 47,900 | 239,500 |
| 56058 | COMMUNITY COORDINATOR | 65,000- 76,000 | 5 | 71,200 | 356,000 |
| 10074 | COMPUTER OPERATIONS MANAGER | 118,300-118,300 | 1 | 118,300 | 118,300 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 96,000- 96,000 | 1 | 96,000 | 96,000 |
| 10050 | COMPUTER SYSTEMS MANAGER | 87,550-102,700 | 2 | 95,125 | 190,250 |
| 10193 | DEPUTY ASSISTANT DIRECTOR (CIVILIAN COMPLAINT REVIEW BD) | 70,000-145,000 | 15 | 105,506 | 1,582,584 |
| 10214 | DEPUTY EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD) | 150,000-162,000 | 5 | 153,400 | 767,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 84,000-160,000 | 12 | 110,458 | 1,325,500 |
| 10194 | EXECUTIVE DIRECTOR (CIVILIAN COMPLAINT REVIEW BD) | 195,000-195,000 | 1 | 195,000 | 195,000 |
| 82975 | INVESTIGATIVE MANAGER (CCRB) | 85,000-105,000 | 17 | 94,485 | 1,606,240 |
| 31165 | INVESTIGATOR (CCRB) | 39,370- 64,484 | 83 | 54,032 | 4,484,679 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 58,000- 58,000 | 1 | 58,000 | 58,000 |
| 12158 | PROCUREMENT ANALYST | 72,353- 72,353 | 1 | 72,353 | 72,353 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 58,000- 58,000 | 2 | 58,000 | 116,000 |
| 13381 | STRATEGIC INITIATIVE SPECIALIST (CCRB)-MAX. 4 YEARS | 52,000- 52,000 | 1 | 52,000 | 52,000 |
| 31166 | SUPERVISOR OF INVESTIGATORS (CCRB) | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| TOTAL FOR OBJECT 001 | | | 160 | | 11,934,053 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 001 | | | 160 | | 11,934,053 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 23 | | 1,715,520 |
| TOTAL FOR U/A 001 | | | 183 | | 13,649,573 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 2000 CIVILIAN COMPLAINT REVIEW BRD. | | | | | | | | | |
| BUDGET CODE: 2000 CCRB-OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 2,087 | | | | | 2,087- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 43,620 | | 257,390 | | | 213,770 |
| | | 101 PRINTING SUPPLIES | | 4,929 | | | | | 4,929- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,200 | | 1,200 | | | |
| | | 106 MOTOR VEHICLE FUEL | | 2,000 | | 2,000 | | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 6,250 | | 3,000 | | | 3,250- |
| | | 117 POSTAGE | | 26,000 | | 25,000 | | | 1,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 117,079 | | 20,000 | | | 97,079- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 213,165 | | 318,590 | | | 105,425 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,017 | | | | | 4,017- |
| | | 314 OFFICE FURITURE | | 2,913 | | 5,000 | | | 2,087 |
| | | 319 SECURITY EQUIPMENT | | 300 | | | | | 300- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 222,325 | | 40,132 | | | 182,193- |
| | | 337 BOOKS-OTHER | | 121,672 | | 32,000 | | | 89,672- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 351,227 | | 77,132 | | | 274,095- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 129,931 | | 129,931 | | | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 10,000 | | 10,000 | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 107,826 | | 114,809 | | | 6,983 |
| | | 403 OFFICE SERVICES | | 5,619 | | 5,619 | | | |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 2,419,384 | | 2,719,455 | | | 300,071 |
| | | 412 RENTALS OF MISC.EQUIP | | 8,953 | | 20,000 | | | 11,047 |
| | | 417 ADVERTISING | | 34,672 | | 1,800 | | | 32,872- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,000 | | 7,000 | | | 2,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,150 | | 8,000 | | | 1,850 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,731,535 | | 3,016,614 | | | 285,079 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 46,759 | 1 | 25,000 | | | 21,759- |
| | | 608 MAINT & REP GENERAL | 6 | 4,997 | 6 | 4,997 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 22,762 | | | 1- | | 22,762- |
| | | 613 DATA PROCESSING EQUIPMENT | 3 | 11,212 | 3 | 3,712 | | | 7,500- |
| | | 615 PRINTING CONTRACTS | 2 | 35,839 | 2 | 30,000 | | | 5,839- |
| | | 622 TEMPORARY SERVICES | 5 | 92,407 | 5 | 15,000 | | | 77,407- |
| | | 624 CLEANING SERVICES | 2 | 5,950 | 2 | 23,226 | | | 17,276 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 14,815 | 2 | 2,456 | | | 12,359- |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 13,000 | 1 | 6,000 | | | 7,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD
 UNIT OF APPROPRIATION: 002 CCRB-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 686 PROF SERV OTHER | 1 | 11,696 | 1 | 6,000 | | 5,696- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 24 | 259,437 | 23 | 116,391 | 1- | 143,046- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | | | 1,500 | | 1,500 |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 2,300 | | | | 2,300- |
| | | 794 TRAINING CITY EMPLOYEES | | 16,816 | | | | 16,816- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 19,116 | | 1,500 | | 17,616- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 24 | 3,574,480 | 23 | 3,530,227 | 1- | 44,253- |
| BUDGET CODE: 3000 SARA GRANT-STATE FUNDS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 29,000 | | 29,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 29,000 | | 29,000 |
| | | SUBTOTAL FOR BUDGET CODE 3000 | | | | 29,000 | | 29,000 |
| TOTAL FOR CIVILIAN COMPLAINT REVIEW BRD. | | | 24 | 3,574,480 | 23 | 3,559,227 | 1- | 15,253- |
| TOTAL FOR CCRB-OTPS | | | 24 | 3,574,480 | 23 | 3,559,227 | 1- | 15,253- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

UNIT OF APPROPRIATION: 002 CCRB-OTPS

| CCRB-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,573,702 | 3,574,480 | 2,869,386 | 3,559,227 | 15,253- |
| FINANCIAL PLAN SAVINGS | | | | 312,600 | 312,600 |
| APPROPRIATION | | 3,574,480 | | 3,871,827 | 297,347 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 3,574,480 | | 3,871,827 | 297,347 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,574,480 | | 3,871,827 | 297,347 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 177 | 13,067,266 | 173 | 12,849,214 | 218,052- |
| FINANCIAL PLAN SAVINGS | 10 | | 10 | | |
| APPROPRIATION | 187 | 13,067,266 | 183 | 12,849,214 | 218,052- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 13,067,266 | 12,849,214 | 218,052- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 13,067,266 | 12,849,214 | 218,052- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,573,702 | 3,574,480 | 2,869,386 | 3,559,227 | 15,253- |
| FINANCIAL PLAN SAVINGS | | | | 312,600 | 312,600 |
| APPROPRIATION | | 3,574,480 | | 3,871,827 | 297,347 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,574,480 | 3,871,827 | 297,347 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|-----------|-----------|---------|
| TOTAL | 3,574,480 | 3,871,827 | 297,347 |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 054 CIVILIAN COMPLAINT REVIEW BOARD

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 177 | 13,067,266 | 173 | 12,849,214 | 218,052- |
| FINANCIAL PLAN SAVINGS | 10 | | 10 | | |
| APPROPRIATION | 187 | 13,067,266 | 183 | 12,849,214 | 218,052- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 3,574,480 | | 3,559,227 | 15,253- |
| FINANCIAL PLAN SAVINGS | | | | 312,600 | 312,600 |
| APPROPRIATION | | 3,574,480 | | 3,871,827 | 297,347 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 177 | 16,641,746 | 173 | 16,408,441 | 233,305- |
| FINANCIAL PLAN SAVINGS | 10 | | 10 | 312,600 | 312,600 |
| APPROPRIATION | 187 | 16,641,746 | 183 | 16,721,041 | 79,295 |
| FUNDING | | | | | |
| CITY | | 16,641,746 | | 16,721,041 | 79,295 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 16,641,746 | | 16,721,041 | 79,295 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: E001 HURRICANE SANDY | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 51,108 | | | | | 51,108- |
| | | 048 OVERTIME UNIFORM FORCES | | 848,923 | | | | | 848,923- |
| | | SUBTOTAL FOR ADD GRS PAY | | 900,031 | | | | | 900,031- |
| | | SUBTOTAL FOR BUDGET CODE E001 | | 900,031 | | | | | 900,031- |
| BUDGET CODE: 0096 OEM-Intra-City | | | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 20,427 | | | | | 20,427- |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,427 | | | | | 20,427- |
| | | SUBTOTAL FOR BUDGET CODE 0096 | | 20,427 | | | | | 20,427- |
| BUDGET CODE: 1042 FY18 Presidential Residence Protection | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 58,669 | | | | | 58,669- |
| | | 048 OVERTIME UNIFORM FORCES | | 10,819,957 | | | | | 10,819,957- |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,878,626 | | | | | 10,878,626- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 10,709,779 | | | | | 10,709,779- |
| | | SUBTOTAL FOR FRINGE BENES | | 10,709,779 | | | | | 10,709,779- |
| | | SUBTOTAL FOR BUDGET CODE 1042 | | 21,588,405 | | | | | 21,588,405- |
| BUDGET CODE: 1250 Detective Borough Manhattan South | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 558,072 | | 558,072 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 24,836,148 | | 24,836,148 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 25,394,220 | | 25,394,220 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1250 | | 25,394,220 | | 25,394,220 | | | |
| BUDGET CODE: 1260 Detective Borough Manhattan North | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 606,600 | | 606,600 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 23,937,101 | | 23,937,101 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 24,543,701 | | 24,543,701 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|-------|------------------------|------------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 1260 | | | | | 24,543,701 | | | 24,543,701 | |
| BUDGET CODE: 1270 Detective Borough Brooklyn South | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 670,382 | | 670,382 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 32,208,504 | | 32,208,504 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 32,878,886 | | | 32,878,886 | |
| SUBTOTAL FOR BUDGET CODE 1270 | | | | | 32,878,886 | | | 32,878,886 | |
| BUDGET CODE: 1280 Detective Borough Brooklyn North | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 485,449 | | 485,449 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 30,371,107 | | 30,371,107 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 30,856,556 | | | 30,856,556 | |
| SUBTOTAL FOR BUDGET CODE 1280 | | | | | 30,856,556 | | | 30,856,556 | |
| BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,379,698 | | 1,379,698 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 1,379,698 | | | 1,379,698 | |
| SUBTOTAL FOR BUDGET CODE 1504 | | | | | 1,379,698 | | | 1,379,698 | |
| BUDGET CODE: 1510 Citywide Operations Bureau | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | | 7,500,000 | | 7,500,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 7,500,000 | | | 7,500,000 | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 283,008 | | 283,008 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 283,008 | | | 283,008 | |
| SUBTOTAL FOR BUDGET CODE 1510 | | | | | 7,783,008 | | | 7,783,008 | |
| BUDGET CODE: 1540 Strategic Response Group | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 445 | 57,039,510 | 445 | 57,039,510 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 445 | 57,039,510 | 445 | | 57,039,510 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,404,530 | | 7,404,530 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|-------|------------|------------------------|------------|---------------------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 3,000,000 | | 3,000,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,404,530 | | 10,404,530 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1540 | 445 | 67,444,040 | 445 | 67,444,040 | | | |
| BUDGET CODE: 1810 Special Victims Division | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 366,594 | | 366,594 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 293 | 33,021,936 | 293 | 33,021,936 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 293 | 33,388,530 | 293 | 33,388,530 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,000,000 | | 1,000,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,000,000 | | 1,000,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,000,000 | | 2,000,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1810 | 293 | 35,388,530 | 293 | 35,388,530 | | | |
| BUDGET CODE: 1860 Criminal Enterprise Division | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 500,000 | | 500,000 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 282 | 13,724,179 | 282 | 13,724,179 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 282 | 14,224,179 | 282 | 14,224,179 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,000,000 | | 1,000,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,000,000 | | 1,000,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1860 | 282 | 15,224,179 | 282 | 15,224,179 | | | |
| BUDGET CODE: 1870 Fugitive Enforcement Division | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 243 | 27,644,236 | 243 | 27,644,236 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 243 | 27,644,236 | 243 | 27,644,236 | | | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 1,000,000 | | 1,000,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,000,000 | | 1,000,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1870 | 243 | 28,644,236 | 243 | 28,644,236 | | | |
| BUDGET CODE: 1880 Detective Borough Queens South | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 266,038 | | 266,038 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 20,869,722 | | 20,869,722 | |
| | | SUBTOTAL FOR F/T SALARIED | | 21,135,760 | | 21,135,760 | |
| | | SUBTOTAL FOR BUDGET CODE 1880 | | 21,135,760 | | 21,135,760 | |
| BUDGET CODE: 1890 | | Detective Borough Queens North | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 280,818 | | 280,818 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 21,394,088 | | 21,394,088 | |
| | | SUBTOTAL FOR F/T SALARIED | | 21,674,906 | | 21,674,906 | |
| | | SUBTOTAL FOR BUDGET CODE 1890 | | 21,674,906 | | 21,674,906 | |
| BUDGET CODE: 1970 | | Gun Violence Suppression Division | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 200,000 | | 200,000 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 60 | 4,307,880 | 60 | 4,307,880 | |
| | | SUBTOTAL FOR F/T SALARIED | 60 | 4,507,880 | 60 | 4,507,880 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 642,000 | | 642,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 642,000 | | 642,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1970 | 60 | 5,149,880 | 60 | 5,149,880 | |
| BUDGET CODE: 1990 | | Grand Larceny Division | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 245 | 13,000,000 | 245 | 13,000,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 245 | 13,000,000 | 245 | 13,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1990 | 245 | 13,000,000 | 245 | 13,000,000 | |
| | | TOTAL FOR | 1,568 | 353,006,463 | 1,568 | 330,497,600 | 22,508,863- |
| RESPONSIBILITY CENTER: 0010 FIRST PRECINCT | | | | | | | |
| BUDGET CODE: 0010 | | FIRST PRECINCT | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,348,743 | 15 | 1,553,743 | 205,000 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 203 | 15,204,450 | 203 | 15,099,450 | 105,000- |
| | | | 660 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 218 | 16,553,193 | 218 | 16,653,193 | 100,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 327,923 | | 639,927 | 312,004 |
| SUBTOTAL FOR UNSALARIED | | | | 327,923 | | 639,927 | 312,004 |
| SUBTOTAL FOR BUDGET CODE 0010 | | | 218 | 16,881,116 | 218 | 17,293,120 | 412,004 |
| TOTAL FOR FIRST PRECINCT | | | 218 | 16,881,116 | 218 | 17,293,120 | 412,004 |
| RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS | | | | | | | |
| BUDGET CODE: 0012 State Grant Overtime | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 52,057 | | | 52,057- |
| | | 048 OVERTIME UNIFORM FORCES | | 962,853 | | | 962,853- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,014,910 | | | 1,014,910- |
| SUBTOTAL FOR BUDGET CODE 0012 | | | | 1,014,910 | | | 1,014,910- |
| BUDGET CODE: 0013 Federal Grant Overtime | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 25,900,000 | | 26,302,500 | 402,500 |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,900,000 | | 26,302,500 | 402,500 |
| SUBTOTAL FOR BUDGET CODE 0013 | | | | 25,900,000 | | 26,302,500 | 402,500 |
| BUDGET CODE: 0014 State Asset Forfeiture Overtime | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 3,401,548 | | | 3,401,548- |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,401,548 | | | 3,401,548- |
| SUBTOTAL FOR BUDGET CODE 0014 | | | | 3,401,548 | | | 3,401,548- |
| BUDGET CODE: 0015 Intra-City Overtime | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 7,500 | | 7,500 | |
| | | 048 OVERTIME UNIFORM FORCES | | 35,521 | | | 35,521- |
| SUBTOTAL FOR ADD GRS PAY | | | | 43,021 | | 7,500 | 35,521- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------------|---------------------|-------------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0015 | | | | | 43,021 | | 7,500 | | 35,521- |
| BUDGET CODE: 0017 Private Grant Overtime | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,002,886 | | | | | 1,002,886- |
| | | 048 OVERTIME UNIFORM FORCES | | 15,991 | | | | | 15,991- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,018,877 | | | | 1,018,877- |
| SUBTOTAL FOR BUDGET CODE 0017 | | | | | 1,018,877 | | | | 1,018,877- |
| BUDGET CODE: 0020 Chief of Department | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,998,842 | 33 | 2,998,842 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 189 | 28,948,061 | 189 | 28,948,061 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 222 | 31,946,903 | 222 | 31,946,903 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,669 | | 16,669 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 16,669 | | 16,669 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 41,722,633 | | 41,549,861 | | | 172,772- |
| | | 042 LONGEVITY DIFFERENTIAL | | 77,217,986 | | 79,374,096 | | | 2,156,110- |
| | | 043 SHIFT DIFFERENTIAL | | 92,629,346 | | 94,021,210 | | | 1,391,864- |
| | | 045 HOLIDAY PAY | | 106,647,537 | | 106,269,632 | | | 377,905- |
| | | 046 TERMINAL LEAVE | | 905,233 | | 905,233 | | | |
| | | 047 OVERTIME | | 39,914,585 | | 38,169,890 | | | 1,744,695- |
| | | 048 OVERTIME UNIFORM FORCES | | 505,839,989 | | 511,790,472 | | | 5,950,483- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 864,877,309 | | 872,080,394 | | 7,203,085- |
| SUBTOTAL FOR BUDGET CODE 0020 | | | | 222 | 896,840,881 | 222 | 904,043,966 | | 7,203,085- |
| BUDGET CODE: 0024 URBAN FELLOWS PROGRAM | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 60,000 | | 60,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 60,000 | | 60,000 | | |
| SUBTOTAL FOR BUDGET CODE 0024 | | | | | 60,000 | | 60,000 | | |
| BUDGET CODE: 0055 Overtime Reimbursements- Other | | | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 193,271 | | | | | 193,271- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 193,271 | | | | 193,271- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0055 | | | | 193,271 | | | 193,271- |
| BUDGET CODE: 0082 OEM-Intra-City | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 36,262 | | | 36,262- |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,262 | | | 36,262- |
| SUBTOTAL FOR BUDGET CODE 0082 | | | | 36,262 | | | 36,262- |
| TOTAL FOR OFFICE CHIEF OF OPERATIONS | | | 222 | 928,508,770 | 222 | 930,413,966 | 1,905,196 |
| RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU | | | | | | | |
| BUDGET CODE: 0030 PATROL SERVICES BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 135 | 5,947,644 | 135 | 6,058,058 | 110,414 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 174 | 70,020,185 | 174 | 76,789,176 | 6,768,991 |
| SUBTOTAL FOR F/T SALARIED | | | 309 | 75,967,829 | 309 | 82,847,234 | 6,879,405 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,614,130 | | 12,816,077 | 2,201,947 |
| SUBTOTAL FOR UNSALARIED | | | | 10,614,130 | | 12,816,077 | 2,201,947 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 16,974 | | 16,974 | |
| SUBTOTAL FOR FRINGE BENES | | | | 16,974 | | 16,974 | |
| SUBTOTAL FOR BUDGET CODE 0030 | | | 309 | 86,598,933 | 309 | 95,680,285 | 9,081,352 |
| TOTAL FOR PATROL SERVICES BUREAU | | | 309 | 86,598,933 | 309 | 95,680,285 | 9,081,352 |
| RESPONSIBILITY CENTER: 0050 FIFTH PRECINCT | | | | | | | |
| BUDGET CODE: 0050 FIFTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 709,016 | 15 | 709,016 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 175 | 11,901,739 | 175 | 11,096,739 | 805,000- |
| SUBTOTAL FOR F/T SALARIED | | | 190 | 12,610,755 | 190 | 11,805,755 | 805,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 395,807 | | 250,807 | | 145,000- |
| | | SUBTOTAL FOR UNSALARIED | | 395,807 | | 250,807 | | 145,000- |
| | | SUBTOTAL FOR BUDGET CODE 0050 | 190 | 13,006,562 | 190 | 12,056,562 | | 950,000- |
| | | TOTAL FOR FIFTH PRECINCT | 190 | 13,006,562 | 190 | 12,056,562 | | 950,000- |
| RESPONSIBILITY CENTER: 0060 SIXTH PRECINCT | | | | | | | | |
| BUDGET CODE: 0060 SIXTH PRECINCT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 691,356 | 17 | 691,356 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 201 | 13,914,695 | 201 | 12,584,695 | | 1,330,000- |
| | | SUBTOTAL FOR F/T SALARIED | 218 | 14,606,051 | 218 | 13,276,051 | | 1,330,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 208,137 | | 208,137 | | |
| | | SUBTOTAL FOR UNSALARIED | | 208,137 | | 208,137 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 797,000 | | 797,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 797,000 | | 797,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0060 | 218 | 15,611,188 | 218 | 14,281,188 | | 1,330,000- |
| | | TOTAL FOR SIXTH PRECINCT | 218 | 15,611,188 | 218 | 14,281,188 | | 1,330,000- |
| RESPONSIBILITY CENTER: 0070 SEVENTH PRECINCT | | | | | | | | |
| BUDGET CODE: 0070 SEVENTH PRECINCT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 791,365 | 20 | 761,365 | | 30,000- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 154 | 11,341,418 | 154 | 10,771,418 | | 570,000- |
| | | SUBTOTAL FOR F/T SALARIED | 174 | 12,132,783 | 174 | 11,532,783 | | 600,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 558,556 | | 493,556 | | 65,000- |
| | | SUBTOTAL FOR UNSALARIED | | 558,556 | | 493,556 | | 65,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 753,000 | | 753,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 753,000 | | 753,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0070 | 174 | 13,444,339 | 174 | 12,779,339 | | | 665,000- |
| | | TOTAL FOR SEVENTH PRECINCT | 174 | 13,444,339 | 174 | 12,779,339 | | | 665,000- |
| RESPONSIBILITY CENTER: 0090 NINTH PRECINCT | | | | | | | | | |
| BUDGET CODE: 0090 NINETH PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 786,820 | 18 | 786,820 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 190 | 13,182,026 | 190 | 12,192,026 | | | 990,000- |
| | | SUBTOTAL FOR F/T SALARIED | 208 | 13,968,846 | 208 | 12,978,846 | | | 990,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 210,093 | | 210,246 | | | 153 |
| | | SUBTOTAL FOR UNSALARIED | | 210,093 | | 210,246 | | | 153 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 776,000 | | 776,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 776,000 | | 776,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0090 | 208 | 14,954,939 | 208 | 13,965,092 | | | 989,847- |
| | | TOTAL FOR NINTH PRECINCT | 208 | 14,954,939 | 208 | 13,965,092 | | | 989,847- |
| RESPONSIBILITY CENTER: 0100 TENTH PRECINCT | | | | | | | | | |
| BUDGET CODE: 0100 TENTH PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 674,942 | 20 | 674,942 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 175 | 13,043,083 | 175 | 11,683,083 | | | 1,360,000- |
| | | SUBTOTAL FOR F/T SALARIED | 195 | 13,718,025 | 195 | 12,358,025 | | | 1,360,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 209,669 | | 209,669 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 209,669 | | 209,669 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 772,000 | | 772,000 | | | |
| | | | 665 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 772,000 | | 772,000 | |
| SUBTOTAL FOR BUDGET CODE 0100 | | | 195 | 14,699,694 | 195 | 13,339,694 | 1,360,000- |
| TOTAL FOR TENTH PRECINCT | | | 195 | 14,699,694 | 195 | 13,339,694 | 1,360,000- |
| RESPONSIBILITY CENTER: 0110 PATROL BOROUGH MANHATTAN SOUTH | | | | | | | |
| BUDGET CODE: 0110 MANHATTAN SOUTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 657,537 | 15 | 657,537 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 281 | 19,853,051 | 281 | 24,888,051 | 5,035,000 |
| SUBTOTAL FOR F/T SALARIED | | | 296 | 20,510,588 | 296 | 25,545,588 | 5,035,000 |
| SUBTOTAL FOR BUDGET CODE 0110 | | | 296 | 20,510,588 | 296 | 25,545,588 | 5,035,000 |
| TOTAL FOR PATROL BOROUGH MANHATTAN SOUTH | | | 296 | 20,510,588 | 296 | 25,545,588 | 5,035,000 |
| RESPONSIBILITY CENTER: 0130 THIRTEENTH PRECINCT | | | | | | | |
| BUDGET CODE: 0130 THIRTEENTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 712,841 | 17 | 712,841 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 222 | 14,525,511 | 222 | 13,545,511 | 980,000- |
| SUBTOTAL FOR F/T SALARIED | | | 239 | 15,238,352 | 239 | 14,258,352 | 980,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 209,439 | | 210,791 | 1,352 |
| SUBTOTAL FOR UNSALARIED | | | | 209,439 | | 210,791 | 1,352 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 912,000 | | 912,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 912,000 | | 912,000 | |
| SUBTOTAL FOR BUDGET CODE 0130 | | | 239 | 16,359,791 | 239 | 15,381,143 | 978,648- |
| TOTAL FOR THIRTEENTH PRECINCT | | | 239 | 16,359,791 | 239 | 15,381,143 | 978,648- |
| | | | 666 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0140 MIDTOWN SOUTH PRECINCT | | | | | | | |
| BUDGET CODE: 0140 MIDTOWN SOUTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,120,986 | 26 | 1,120,986 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 392 | 25,028,461 | 392 | 21,613,461 | 3,415,000- |
| | | SUBTOTAL FOR F/T SALARIED | 418 | 26,149,447 | 418 | 22,734,447 | 3,415,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0140 | 418 | 27,149,447 | 418 | 23,734,447 | 3,415,000- |
| | | TOTAL FOR MIDTOWN SOUTH PRECINCT | 418 | 27,149,447 | 418 | 23,734,447 | 3,415,000- |
| RESPONSIBILITY CENTER: 0170 SEVENTEENTH PRECINCT | | | | | | | |
| BUDGET CODE: 0170 SEVENTEENTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 809,416 | 20 | 809,416 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 187 | 11,090,723 | 187 | 12,390,723 | 1,300,000 |
| | | SUBTOTAL FOR F/T SALARIED | 207 | 11,900,139 | 207 | 13,200,139 | 1,300,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 208,134 | | 208,134 | |
| | | SUBTOTAL FOR UNSALARIED | | 208,134 | | 208,134 | |
| | | SUBTOTAL FOR BUDGET CODE 0170 | 207 | 12,108,273 | 207 | 13,408,273 | 1,300,000 |
| | | TOTAL FOR SEVENTEENTH PRECINCT | 207 | 12,108,273 | 207 | 13,408,273 | 1,300,000 |
| RESPONSIBILITY CENTER: 0180 MIDTOWN NORTH PRECINCT | | | | | | | |
| BUDGET CODE: 0180 MIDTOWN NORTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 883,942 | 17 | 983,942 | 100,000 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 340 | 24,869,305 | 340 | 21,069,305 | 3,800,000- |
| | | | 667 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 357 | 25,753,247 | 357 | 22,053,247 | 3,700,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,373 | | 20,373 | |
| SUBTOTAL FOR UNSALARIED | | | | 20,373 | | 20,373 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,000,000 | | 1,000,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,000,000 | | 1,000,000 | |
| SUBTOTAL FOR BUDGET CODE 0180 | | | 357 | 26,773,620 | 357 | 23,073,620 | 3,700,000- |
| TOTAL FOR MIDTOWN NORTH PRECINCT | | | 357 | 26,773,620 | 357 | 23,073,620 | 3,700,000- |
| RESPONSIBILITY CENTER: 0190 NINETEENTH PRECINCT | | | | | | | |
| BUDGET CODE: 0190 NINETEENTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 784,293 | 18 | 784,293 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 254 | 16,818,309 | 254 | 16,113,309 | 705,000- |
| SUBTOTAL FOR F/T SALARIED | | | 272 | 17,602,602 | 272 | 16,897,602 | 705,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 211,368 | | 211,368 | |
| SUBTOTAL FOR UNSALARIED | | | | 211,368 | | 211,368 | |
| SUBTOTAL FOR BUDGET CODE 0190 | | | 272 | 17,813,970 | 272 | 17,108,970 | 705,000- |
| TOTAL FOR NINETEENTH PRECINCT | | | 272 | 17,813,970 | 272 | 17,108,970 | 705,000- |
| RESPONSIBILITY CENTER: 0200 TWENTIETH PRECINCT | | | | | | | |
| BUDGET CODE: 0200 TWENTIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 556,164 | 16 | 556,164 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 175 | 11,351,798 | 175 | 11,951,798 | 600,000 |
| SUBTOTAL FOR F/T SALARIED | | | 191 | 11,907,962 | 191 | 12,507,962 | 600,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 208,208 | | 208,336 | 128 |
| SUBTOTAL FOR UNSALARIED | | | | 208,208 | | 208,336 | 128 |
| | | | 668 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0200 | | | 191 | 12,116,170 | 191 | 12,716,298 | 600,128 |
| TOTAL FOR TWENTIETH PRECINCT | | | 191 | 12,116,170 | 191 | 12,716,298 | 600,128 |
| RESPONSIBILITY CENTER: 0210 PATROL BOROUGH MANHATTAN NORTH | | | | | | | |
| BUDGET CODE: 0210 MANHATTAN NORTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 335,787 | 5 | 335,787 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 164 | 13,109,904 | 164 | 24,109,904 | 11,000,000 |
| SUBTOTAL FOR F/T SALARIED | | | 169 | 13,445,691 | 169 | 24,445,691 | 11,000,000 |
| SUBTOTAL FOR BUDGET CODE 0210 | | | 169 | 13,445,691 | 169 | 24,445,691 | 11,000,000 |
| TOTAL FOR PATROL BOROUGH MANHATTAN NORTH | | | 169 | 13,445,691 | 169 | 24,445,691 | 11,000,000 |
| RESPONSIBILITY CENTER: 0220 CENTRAL PARK PRECINCT | | | | | | | |
| BUDGET CODE: 0220 TWENTY-SECOND PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 430,465 | 10 | 430,465 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 135 | 9,994,361 | 135 | 9,204,361 | 790,000- |
| SUBTOTAL FOR F/T SALARIED | | | 145 | 10,424,826 | 145 | 9,634,826 | 790,000- |
| SUBTOTAL FOR BUDGET CODE 0220 | | | 145 | 10,424,826 | 145 | 9,634,826 | 790,000- |
| TOTAL FOR CENTRAL PARK PRECINCT | | | 145 | 10,424,826 | 145 | 9,634,826 | 790,000- |
| RESPONSIBILITY CENTER: 0230 TWENTY THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 0230 TWENTY-THIRD PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 640,286 | 19 | 640,286 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 223 | 13,984,235 | 223 | 13,189,235 | 795,000- |
| | | | 669 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 242 | 14,624,521 | 242 | 13,829,521 | 795,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 689,960 | | 698,690 | 8,730 |
| SUBTOTAL FOR UNSALARIED | | | | 689,960 | | 698,690 | 8,730 |
| SUBTOTAL FOR BUDGET CODE 0230 | | | 242 | 15,314,481 | 242 | 14,528,211 | 786,270- |
| TOTAL FOR TWENTY THIRD PRECINCT | | | 242 | 15,314,481 | 242 | 14,528,211 | 786,270- |
| RESPONSIBILITY CENTER: 0240 TWENTY FOURTH PRECINCT | | | | | | | |
| BUDGET CODE: 0240 TWENTY-FOURTH PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 852,219 | 19 | 852,219 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 185 | 11,182,686 | 185 | 11,027,686 | 155,000- |
| SUBTOTAL FOR F/T SALARIED | | | 204 | 12,034,905 | 204 | 11,879,905 | 155,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 212,043 | | 212,043 | |
| SUBTOTAL FOR UNSALARIED | | | | 212,043 | | 212,043 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 726,000 | | 726,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 726,000 | | 726,000 | |
| SUBTOTAL FOR BUDGET CODE 0240 | | | 204 | 12,972,948 | 204 | 12,817,948 | 155,000- |
| TOTAL FOR TWENTY FOURTH PRECINCT | | | 204 | 12,972,948 | 204 | 12,817,948 | 155,000- |
| RESPONSIBILITY CENTER: 0250 TWENTY FIFTH PRECINCT | | | | | | | |
| BUDGET CODE: 0250 TWENTY-FIFTH PRECINC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 722,418 | 14 | 722,418 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 210 | 12,489,181 | 210 | 12,589,181 | 100,000 |
| SUBTOTAL FOR F/T SALARIED | | | 224 | 13,211,599 | 224 | 13,311,599 | 100,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 210,743 | | 210,743 | |
| SUBTOTAL FOR UNSALARIED | | | | 210,743 | | 210,743 | |
| | | | 670 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 946,000 | | 946,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 946,000 | | 946,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0250 | 224 | 14,368,342 | 224 | 14,468,342 | 100,000 |
| | | TOTAL FOR TWENTY FIFTH PRECINCT | 224 | 14,368,342 | 224 | 14,468,342 | 100,000 |
| RESPONSIBILITY CENTER: 0260 TWENTY SIXTH PRECINCT | | | | | | | |
| BUDGET CODE: 0260 TWENTY-SIXTH PRECINC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 636,637 | 17 | 636,637 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 157 | 10,015,054 | 157 | 10,465,054 | 450,000 |
| | | SUBTOTAL FOR F/T SALARIED | 174 | 10,651,691 | 174 | 11,101,691 | 450,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 212,525 | | 212,974 | 449 |
| | | SUBTOTAL FOR UNSALARIED | | 212,525 | | 212,974 | 449 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 778,000 | | 778,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 778,000 | | 778,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0260 | 174 | 11,642,216 | 174 | 12,092,665 | 450,449 |
| | | TOTAL FOR TWENTY SIXTH PRECINCT | 174 | 11,642,216 | 174 | 12,092,665 | 450,449 |
| RESPONSIBILITY CENTER: 0280 TWENTY EIGHTH PRECINCT | | | | | | | |
| BUDGET CODE: 0280 TWENTY-EIGHT PRECINC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 650,703 | 13 | 550,703 | 100,000- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 196 | 14,044,465 | 196 | 13,529,465 | 515,000- |
| | | SUBTOTAL FOR F/T SALARIED | 209 | 14,695,168 | 209 | 14,080,168 | 615,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 491,070 | | 491,070 | |
| | | SUBTOTAL FOR UNSALARIED | | 491,070 | | 491,070 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0280 | | | 209 | 15,186,238 | 209 | 14,571,238 | 615,000- |
| TOTAL FOR TWENTY EIGHTH PRECINCT | | | 209 | 15,186,238 | 209 | 14,571,238 | 615,000- |
| RESPONSIBILITY CENTER: 0300 THIRTIETH PRECINCT | | | | | | | |
| BUDGET CODE: 0300 THIRTIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 716,533 | 16 | 566,533 | 150,000- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 204 | 11,381,579 | 204 | 12,781,579 | 1,400,000 |
| SUBTOTAL FOR F/T SALARIED | | | 220 | 12,098,112 | 220 | 13,348,112 | 1,250,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 210,149 | | 210,149 | |
| SUBTOTAL FOR UNSALARIED | | | | 210,149 | | 210,149 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 960,000 | | 960,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 960,000 | | 960,000 | |
| SUBTOTAL FOR BUDGET CODE 0300 | | | 220 | 13,268,261 | 220 | 14,518,261 | 1,250,000 |
| TOTAL FOR THIRTIETH PRECINCT | | | 220 | 13,268,261 | 220 | 14,518,261 | 1,250,000 |
| 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 | 15,845,999 | 255 | 14,695,999 | 1,150,000- |
| SUBTOTAL FOR F/T SALARIED | | | 270 | 16,553,697 | 270 | 15,403,697 | 1,150,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 588,897 | | 419,131 | 169,766- |
| SUBTOTAL FOR UNSALARIED | | | | 588,897 | | 419,131 | 169,766- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 970,000 | | 970,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 970,000 | | 970,000 | |
| SUBTOTAL FOR BUDGET CODE 0320 | | | 270 | 18,112,594 | 270 | 16,792,828 | 1,319,766- |
| | | | 672 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR THIRTY SECOND PRECINCT | | | 270 | 18,112,594 | 270 | 16,792,828 | 1,319,766- |
| RESPONSIBILITY CENTER: 0340 THIRTY FOURTH PRECINCT | | | | | | | |
| BUDGET CODE: 0330 THIRTY-THIRD PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 706,860 | 18 | 706,860 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 207 | 14,571,401 | 207 | 13,836,401 | 735,000- |
| SUBTOTAL FOR F/T SALARIED | | | 225 | 15,278,261 | 225 | 14,543,261 | 735,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 198,000 | | 198,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 198,000 | | 198,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 997,000 | | 997,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 997,000 | | 997,000 | |
| SUBTOTAL FOR BUDGET CODE 0330 | | | 225 | 16,473,261 | 225 | 15,738,261 | 735,000- |
| BUDGET CODE: 0340 THIRTY-FOURTH PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 634,478 | 15 | 634,478 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 236 | 16,332,155 | 236 | 15,137,155 | 1,195,000- |
| SUBTOTAL FOR F/T SALARIED | | | 251 | 16,966,633 | 251 | 15,771,633 | 1,195,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 405,751 | | 405,751 | |
| SUBTOTAL FOR UNSALARIED | | | | 405,751 | | 405,751 | |
| SUBTOTAL FOR BUDGET CODE 0340 | | | 251 | 17,372,384 | 251 | 16,177,384 | 1,195,000- |
| TOTAL FOR THIRTY FOURTH PRECINCT | | | 476 | 33,845,645 | 476 | 31,915,645 | 1,930,000- |
| RESPONSIBILITY CENTER: 0400 FORTIETH PRECINCT | | | | | | | |
| BUDGET CODE: 0400 FORTIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 651,498 | 16 | 651,498 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 311 | 20,562,623 | 311 | 18,227,623 | | 2,335,000- |
| | | SUBTOTAL FOR F/T SALARIED | 327 | 21,214,121 | 327 | 18,879,121 | | 2,335,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 414,283 | | 414,283 | | |
| | | SUBTOTAL FOR UNSALARIED | | 414,283 | | 414,283 | | |
| | | SUBTOTAL FOR BUDGET CODE 0400 | 327 | 21,628,404 | 327 | 19,293,404 | | 2,335,000- |
| | | TOTAL FOR FORTIETH PRECINCT | 327 | 21,628,404 | 327 | 19,293,404 | | 2,335,000- |
| RESPONSIBILITY CENTER: 0410 FORTY FIRST PRECINCT | | | | | | | | |
| BUDGET CODE: 0410 FORTY-FIRST PRECINCT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 779,932 | 16 | 779,932 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 215 | 13,710,176 | 215 | 13,965,176 | | 255,000 |
| | | SUBTOTAL FOR F/T SALARIED | 231 | 14,490,108 | 231 | 14,745,108 | | 255,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 209,618 | | 209,618 | | |
| | | SUBTOTAL FOR UNSALARIED | | 209,618 | | 209,618 | | |
| | | SUBTOTAL FOR BUDGET CODE 0410 | 231 | 14,699,726 | 231 | 14,954,726 | | 255,000 |
| | | TOTAL FOR FORTY FIRST PRECINCT | 231 | 14,699,726 | 231 | 14,954,726 | | 255,000 |
| RESPONSIBILITY CENTER: 0420 FORTY SECOND PRECINCT | | | | | | | | |
| BUDGET CODE: 0420 FORTY-SECOND PRECINC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 676,528 | 17 | 676,528 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 221 | 15,841,000 | 221 | 14,841,000 | | 1,000,000- |
| | | SUBTOTAL FOR F/T SALARIED | 238 | 16,517,528 | 238 | 15,517,528 | | 1,000,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 385,935 | | 215,935 | | 170,000- |
| | | SUBTOTAL FOR UNSALARIED | | 385,935 | | 215,935 | | 170,000- |
| | | SUBTOTAL FOR BUDGET CODE 0420 | 238 | 16,903,463 | 238 | 15,733,463 | | 1,170,000- |
| | | | 674 | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR FORTY SECOND PRECINCT | | | 238 | 16,903,463 | 238 | 15,733,463 | 1,170,000- |
| RESPONSIBILITY CENTER: 0430 FORTY THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 0430 FORTY-THIRD PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 772,477 | 18 | 872,477 | 100,000 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 323 | 21,087,376 | 323 | 18,272,376 | 2,815,000- |
| | | SUBTOTAL FOR F/T SALARIED | 341 | 21,859,853 | 341 | 19,144,853 | 2,715,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 610,417 | | 611,469 | 1,052 |
| | | SUBTOTAL FOR UNSALARIED | | 610,417 | | 611,469 | 1,052 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0430 | 341 | 23,470,270 | 341 | 20,756,322 | 2,713,948- |
| TOTAL FOR FORTY THIRD PRECINCT | | | 341 | 23,470,270 | 341 | 20,756,322 | 2,713,948- |
| RESPONSIBILITY CENTER: 0440 FORTY FOURTH PRECINCT | | | | | | | |
| BUDGET CODE: 0440 FORTY-FORTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 939,743 | 21 | 789,743 | 150,000- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 380 | 24,588,080 | 380 | 21,378,080 | 3,210,000- |
| | | SUBTOTAL FOR F/T SALARIED | 401 | 25,527,823 | 401 | 22,167,823 | 3,360,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 620,781 | | 621,240 | 459 |
| | | SUBTOTAL FOR UNSALARIED | | 620,781 | | 621,240 | 459 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0440 | 401 | 27,148,604 | 401 | 23,789,063 | 3,359,541- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR FORTY FOURTH PRECINCT | | | 401 | 27,148,604 | 401 | 23,789,063 | | 3,359,541- |
| RESPONSIBILITY CENTER: 0450 FORTY FIFTH PRECINCT | | | | | | | | |
| BUDGET CODE: 0450 FORTY-FIFTH PRECINCT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 816,988 | 17 | 816,988 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 191 | 12,914,284 | 191 | 11,979,284 | | 935,000- |
| | | SUBTOTAL FOR F/T SALARIED | 208 | 13,731,272 | 208 | 12,796,272 | | 935,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 753,981 | | 753,981 | | |
| | | SUBTOTAL FOR UNSALARIED | | 753,981 | | 753,981 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 861,000 | | 861,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 861,000 | | 861,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0450 | 208 | 15,346,253 | 208 | 14,411,253 | | 935,000- |
| TOTAL FOR FORTY FIFTH PRECINCT | | | 208 | 15,346,253 | 208 | 14,411,253 | | 935,000- |
| RESPONSIBILITY CENTER: 0460 FORTY SIXTH PRECINCT | | | | | | | | |
| BUDGET CODE: 0460 FORTY-SIXTH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 786,652 | 23 | 786,652 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 356 | 23,054,842 | 356 | 19,309,842 | | 3,745,000- |
| | | SUBTOTAL FOR F/T SALARIED | 379 | 23,841,494 | 379 | 20,096,494 | | 3,745,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 322,998 | | 324,429 | | 1,431 |
| | | SUBTOTAL FOR UNSALARIED | | 322,998 | | 324,429 | | 1,431 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,000,000 | | 1,000,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,000,000 | | 1,000,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0460 | 379 | 25,164,492 | 379 | 21,420,923 | | 3,743,569- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR FORTY SIXTH PRECINCT | | | 379 | 25,164,492 | 379 | 21,420,923 | | 3,743,569- |
| RESPONSIBILITY CENTER: 0470 FORTY SEVENTH PRECINCT | | | | | | | | |
| BUDGET CODE: 0470 FORTY-SEVENTH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 761,599 | 15 | 761,599 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 262 | 21,988,779 | 262 | 15,648,779 | | 6,340,000- |
| SUBTOTAL FOR F/T SALARIED | | | 277 | 22,750,378 | 277 | 16,410,378 | | 6,340,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 924,070 | | 924,070 | | |
| SUBTOTAL FOR UNSALARIED | | | | 924,070 | | 924,070 | | |
| SUBTOTAL FOR BUDGET CODE 0470 | | | 277 | 23,674,448 | 277 | 17,334,448 | | 6,340,000- |
| TOTAL FOR FORTY SEVENTH PRECINCT | | | 277 | 23,674,448 | 277 | 17,334,448 | | 6,340,000- |
| RESPONSIBILITY CENTER: 0480 FORTY EIGHTH PRECINCT | | | | | | | | |
| BUDGET CODE: 0480 FORTY-EIGHTH PRECINCT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 716,156 | 14 | 716,156 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 254 | 18,148,643 | 254 | 17,068,643 | | 1,080,000- |
| SUBTOTAL FOR F/T SALARIED | | | 268 | 18,864,799 | 268 | 17,784,799 | | 1,080,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 637,678 | | 637,898 | | 220 |
| SUBTOTAL FOR UNSALARIED | | | | 637,678 | | 637,898 | | 220 |
| SUBTOTAL FOR BUDGET CODE 0480 | | | 268 | 19,502,477 | 268 | 18,422,697 | | 1,079,780- |
| TOTAL FOR FORTY EIGHTH PRECINCT | | | 268 | 19,502,477 | 268 | 18,422,697 | | 1,079,780- |
| RESPONSIBILITY CENTER: 0490 FORTY NINTH PRECINCT | | | | | | | | |
| BUDGET CODE: 0490 FORTY-NINTH PRECINCT | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 668,923 | 15 | 668,923 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 208 | 15,047,783 | 208 | 15,547,783 | 500,000 |
| | | SUBTOTAL FOR F/T SALARIED | 223 | 15,716,706 | 223 | 16,216,706 | 500,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 375,385 | | 375,385 | |
| | | SUBTOTAL FOR UNSALARIED | | 375,385 | | 375,385 | |
| | | SUBTOTAL FOR BUDGET CODE 0490 | 223 | 16,092,091 | 223 | 16,592,091 | 500,000 |
| | | TOTAL FOR FORTY NINTH PRECINCT | 223 | 16,092,091 | 223 | 16,592,091 | 500,000 |
| RESPONSIBILITY CENTER: 0500 FIFITETH PRECINCT | | | | | | | |
| BUDGET CODE: 0500 FIFTIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 642,353 | 17 | 742,353 | 100,000 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 177 | 11,521,760 | 177 | 11,521,760 | |
| | | SUBTOTAL FOR F/T SALARIED | 194 | 12,164,113 | 194 | 12,264,113 | 100,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 257,507 | | 212,507 | 45,000- |
| | | SUBTOTAL FOR UNSALARIED | | 257,507 | | 212,507 | 45,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 818,000 | | 818,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 818,000 | | 818,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0500 | 194 | 13,239,620 | 194 | 13,294,620 | 55,000 |
| | | TOTAL FOR FIFITETH PRECINCT | 194 | 13,239,620 | 194 | 13,294,620 | 55,000 |
| RESPONSIBILITY CENTER: 0510 PATROL BOROUGH BRONX | | | | | | | |
| BUDGET CODE: 0510 PB BRONX | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 447,165 | 12 | 447,165 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 315 | 18,896,482 | 315 | 37,336,982 | 18,440,500 |
| | | SUBTOTAL FOR F/T SALARIED | 327 | 19,343,647 | 327 | 37,784,147 | 18,440,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0510 | | | 327 | 19,343,647 | 327 | 37,784,147 | | 18,440,500 |
| TOTAL FOR PATROL BOROUGH BRONX | | | 327 | 19,343,647 | 327 | 37,784,147 | | 18,440,500 |
| RESPONSIBILITY CENTER: 0520 FIFTY SECOND PRECINCT | | | | | | | | |
| BUDGET CODE: 0520 FIFTY SECOND PRECINCT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 796,962 | 17 | 796,962 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 325 | 20,644,798 | 325 | 19,239,798 | | 1,405,000- |
| SUBTOTAL FOR F/T SALARIED | | | 342 | 21,441,760 | 342 | 20,036,760 | | 1,405,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 512,867 | | 512,867 | | |
| SUBTOTAL FOR UNSALARIED | | | | 512,867 | | 512,867 | | |
| SUBTOTAL FOR BUDGET CODE 0520 | | | 342 | 21,954,627 | 342 | 20,549,627 | | 1,405,000- |
| TOTAL FOR FIFTY SECOND PRECINCT | | | 342 | 21,954,627 | 342 | 20,549,627 | | 1,405,000- |
| RESPONSIBILITY CENTER: 0600 SIXTIETH PRECINCT | | | | | | | | |
| BUDGET CODE: 0600 SIXTIETH PRECINCT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 662,993 | 15 | 662,993 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 214 | 15,539,723 | 214 | 12,839,723 | | 2,700,000- |
| SUBTOTAL FOR F/T SALARIED | | | 229 | 16,202,716 | 229 | 13,502,716 | | 2,700,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 521,284 | | 522,454 | | 1,170 |
| SUBTOTAL FOR UNSALARIED | | | | 521,284 | | 522,454 | | 1,170 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 876,000 | | 876,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 876,000 | | 876,000 | | |
| SUBTOTAL FOR BUDGET CODE 0600 | | | 229 | 17,600,000 | 229 | 14,901,170 | | 2,698,830- |
| TOTAL FOR SIXTIETH PRECINCT | | | 229 | 17,600,000 | 229 | 14,901,170 | | 2,698,830- |
| | | | 679 | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # 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 | 12,960,325 | 194 | 11,260,325 | 1,700,000- |
| | | SUBTOTAL FOR F/T SALARIED | 209 | 13,602,098 | 209 | 11,902,098 | 1,700,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 597,742 | | 598,952 | 1,210 |
| | | SUBTOTAL FOR UNSALARIED | | 597,742 | | 598,952 | 1,210 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 766,000 | | 766,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 766,000 | | 766,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0610 | 209 | 14,965,840 | 209 | 13,267,050 | 1,698,790- |
| | | TOTAL FOR SIXTY FIRST PRECINCT | 209 | 14,965,840 | 209 | 13,267,050 | 1,698,790- |
| 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 | 11,094,909 | 179 | 10,484,909 | 610,000- |
| | | SUBTOTAL FOR F/T SALARIED | 194 | 11,803,941 | 194 | 11,193,941 | 610,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 583,840 | | 586,724 | 2,884 |
| | | SUBTOTAL FOR UNSALARIED | | 583,840 | | 586,724 | 2,884 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 691,000 | | 691,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 691,000 | | 691,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0620 | 194 | 13,078,781 | 194 | 12,471,665 | 607,116- |
| | | TOTAL FOR SIXTY SECOND PRECINCT | 194 | 13,078,781 | 194 | 12,471,665 | 607,116- |
| | | | 680 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|------------|---------------------|------------|-------------------------|
| | | | # 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 | 414,789 | 12 | 514,789 | 100,000 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 165 | 8,695,266 | 165 | 22,270,266 | 13,575,000 |
| | | SUBTOTAL FOR F/T SALARIED | 177 | 9,110,055 | 177 | 22,785,055 | 13,675,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,000 | | 18,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 18,000 | | 18,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0650 | 177 | 9,128,055 | 177 | 22,803,055 | 13,675,000 |
| | | TOTAL FOR PATROL BOROUGH BROOKLYN SOUTH | 177 | 9,128,055 | 177 | 22,803,055 | 13,675,000 |

RESPONSIBILITY CENTER: 0660 SIXTY SIXTH PRECINCT

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0660 SIXTY-SIX PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 749,113 | 15 | 749,113 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 180 | 10,999,959 | 180 | 11,349,959 | 350,000 |
| | | SUBTOTAL FOR F/T SALARIED | 195 | 11,749,072 | 195 | 12,099,072 | 350,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 705,706 | | 705,706 | |
| | | SUBTOTAL FOR UNSALARIED | | 705,706 | | 705,706 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 760,000 | | 760,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 760,000 | | 760,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0660 | 195 | 13,214,778 | 195 | 13,564,778 | 350,000 |
| | | TOTAL FOR SIXTY SIXTH PRECINCT | 195 | 13,214,778 | 195 | 13,564,778 | 350,000 |
| RESPONSIBILITY CENTER: 0670 SIXTY SEVENTH PRECINCT | | | | | | | |
| BUDGET CODE: 0670 SIXTY-SEVENTH PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 838,510 | 21 | 838,510 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 311 | 24,085,513 | 311 | 16,035,513 | 8,050,000- |
| | | SUBTOTAL FOR F/T SALARIED | 332 | 24,924,023 | 332 | 16,874,023 | 8,050,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 556,945 | | 556,945 | |
| | | SUBTOTAL FOR UNSALARIED | | 556,945 | | 556,945 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,062,000 | | 1,062,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,062,000 | | 1,062,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0670 | 332 | 26,542,968 | 332 | 18,492,968 | 8,050,000- |
| | | TOTAL FOR SIXTY SEVENTH PRECINCT | 332 | 26,542,968 | 332 | 18,492,968 | 8,050,000- |
| RESPONSIBILITY CENTER: 0680 SIXTY EIGHTH PRECINCT | | | | | | | |
| BUDGET CODE: 0680 SIXTY-EIGHTH PRECINC | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|-------|------------|------------------------|------------|---------------------|-------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 667,516 | 15 | 667,516 | | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 157 | 9,815,396 | 157 | 9,815,396 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 172 | 10,482,912 | 172 | 10,482,912 | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 390,295 | | 390,865 | | | 570 | |
| | | SUBTOTAL FOR UNSALARIED | | 390,295 | | 390,865 | | | 570 | |
| 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 | 11,500,207 | 172 | 11,500,777 | | | 570 | |
| | | TOTAL FOR SIXTY EIGHTH PRECINCT | 172 | 11,500,207 | 172 | 11,500,777 | | | 570 | |
| RESPONSIBILITY CENTER: 0690 SIXTY NINTH PRECINCT | | | | | | | | | | |
| BUDGET CODE: 0690 SIXTY-NINTH PRECINCT | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 808,136 | 19 | 808,136 | | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 167 | 11,625,787 | 167 | 10,955,787 | | | 670,000- | |
| | | SUBTOTAL FOR F/T SALARIED | 186 | 12,433,923 | 186 | 11,763,923 | | | 670,000- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 479,669 | | 379,669 | | | 100,000- | |
| | | SUBTOTAL FOR UNSALARIED | | 479,669 | | 379,669 | | | 100,000- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 786,000 | | 786,000 | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 786,000 | | 786,000 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 0690 | 186 | 13,699,592 | 186 | 12,929,592 | | | 770,000- | |
| | | TOTAL FOR SIXTY NINTH PRECINCT | 186 | 13,699,592 | 186 | 12,929,592 | | | 770,000- | |
| RESPONSIBILITY CENTER: 0700 SEVENTIETH PRECINCT | | | | | | | | | | |
| BUDGET CODE: 0700 SEVENTIETH PRECINCT | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 876,872 | 20 | 876,872 | | | | |
| | | | 683 | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 366 | 22,348,829 | 366 | 19,833,829 | | 2,515,000- |
| | | SUBTOTAL FOR F/T SALARIED | 386 | 23,225,701 | 386 | 20,710,701 | | 2,515,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 496,132 | | 496,132 | | |
| | | SUBTOTAL FOR UNSALARIED | | 496,132 | | 496,132 | | |
| | | SUBTOTAL FOR BUDGET CODE 0700 | 386 | 23,721,833 | 386 | 21,206,833 | | 2,515,000- |
| | | TOTAL FOR SEVENTIETH PRECINCT | 386 | 23,721,833 | 386 | 21,206,833 | | 2,515,000- |
| RESPONSIBILITY CENTER: 0710 SEVENTY FIRST PRECINCT | | | | | | | | |
| BUDGET CODE: 0710 SEVENTY-FIRST PRECIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 894,348 | 19 | 894,348 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 257 | 17,588,517 | 257 | 13,248,517 | | 4,340,000- |
| | | SUBTOTAL FOR F/T SALARIED | 276 | 18,482,865 | 276 | 14,142,865 | | 4,340,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 558,060 | | 558,060 | | |
| | | SUBTOTAL FOR UNSALARIED | | 558,060 | | 558,060 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,015,000 | | 1,015,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,015,000 | | 1,015,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0710 | 276 | 20,055,925 | 276 | 15,715,925 | | 4,340,000- |
| | | TOTAL FOR SEVENTY FIRST PRECINCT | 276 | 20,055,925 | 276 | 15,715,925 | | 4,340,000- |
| RESPONSIBILITY CENTER: 0720 SEVENTY SECOND PRECINC | | | | | | | | |
| BUDGET CODE: 0720 SEVENTY-SECOND PRECI | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 814,658 | 21 | 814,658 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 196 | 13,020,851 | 196 | 11,970,851 | | 1,050,000- |
| | | SUBTOTAL FOR F/T SALARIED | 217 | 13,835,509 | 217 | 12,785,509 | | 1,050,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 692,915 | | 693,163 | | 248 |
| | | | | | | | | |
| | | | 684 | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 692,915 | | 693,163 | 248 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 818,000 | | 818,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 818,000 | | 818,000 | |
| SUBTOTAL FOR BUDGET CODE 0720 | | | 217 | 15,346,424 | 217 | 14,296,672 | 1,049,752- |
| TOTAL FOR SEVENTY SECOND PRECINC | | | 217 | 15,346,424 | 217 | 14,296,672 | 1,049,752- |
| RESPONSIBILITY CENTER: 0730 SEVENTY THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 0730 SEVENTY-THIRD PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 728,752 | 22 | 728,752 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 314 | 20,695,685 | 314 | 17,395,685 | 3,300,000- |
| SUBTOTAL FOR F/T SALARIED | | | 336 | 21,424,437 | 336 | 18,124,437 | 3,300,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 911,763 | | 911,763 | |
| SUBTOTAL FOR UNSALARIED | | | | 911,763 | | 911,763 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,122,000 | | 1,122,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,122,000 | | 1,122,000 | |
| SUBTOTAL FOR BUDGET CODE 0730 | | | 336 | 23,458,200 | 336 | 20,158,200 | 3,300,000- |
| TOTAL FOR SEVENTY THIRD PRECINCT | | | 336 | 23,458,200 | 336 | 20,158,200 | 3,300,000- |
| RESPONSIBILITY CENTER: 0750 SEVENTY FIFTH PRECINCT | | | | | | | |
| BUDGET CODE: 0750 SEVENTY-FIFTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,125,609 | 24 | 1,125,609 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 447 | 31,335,104 | 447 | 25,725,104 | 5,610,000- |
| SUBTOTAL FOR F/T SALARIED | | | 471 | 32,460,713 | 471 | 26,850,713 | 5,610,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,359,400 | | 1,359,400 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,359,400 | | 1,359,400 | |
| | | | 685 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0750 | | | 471 | 33,820,113 | 471 | 28,210,113 | 5,610,000- |
| TOTAL FOR SEVENTY FIFTH PRECINCT | | | 471 | 33,820,113 | 471 | 28,210,113 | 5,610,000- |
| RESPONSIBILITY CENTER: 0760 SEVENTY SIXTH PCT | | | | | | | |
| BUDGET CODE: 0760 SEVENTY-SIXTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 596,666 | 16 | 596,666 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 136 | 10,269,399 | 136 | 9,529,399 | 740,000- |
| SUBTOTAL FOR F/T SALARIED | | | 152 | 10,866,065 | 152 | 10,126,065 | 740,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 748,282 | | 748,282 | |
| SUBTOTAL FOR UNSALARIED | | | | 748,282 | | 748,282 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 618,000 | | 618,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 618,000 | | 618,000 | |
| SUBTOTAL FOR BUDGET CODE 0760 | | | 152 | 12,232,347 | 152 | 11,492,347 | 740,000- |
| TOTAL FOR SEVENTY SIXTH PCT | | | 152 | 12,232,347 | 152 | 11,492,347 | 740,000- |
| RESPONSIBILITY CENTER: 0770 SEVENTY SEVENTH PRECINCT | | | | | | | |
| BUDGET CODE: 0770 SEVENTY-SEVENTH PREC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 809,987 | 20 | 909,987 | 100,000 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 253 | 19,217,340 | 253 | 16,827,340 | 2,390,000- |
| SUBTOTAL FOR F/T SALARIED | | | 273 | 20,027,327 | 273 | 17,737,327 | 2,290,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 574,391 | | 574,430 | 39 |
| SUBTOTAL FOR UNSALARIED | | | | 574,391 | | 574,430 | 39 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,135,000 | | 1,135,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,135,000 | | 1,135,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0770 | | | 273 | 21,736,718 | 273 | 19,446,757 | 2,289,961- |
| TOTAL FOR SEVENTY SEVENTH PRECINCT | | | 273 | 21,736,718 | 273 | 19,446,757 | 2,289,961- |
| RESPONSIBILITY CENTER: 0780 SEVENTY EIGHTH PRECINC | | | | | | | |
| BUDGET CODE: 0780 SEVENTY-EIGHTH PRECI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 660,566 | 15 | 660,566 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 172 | 12,731,621 | 172 | 11,031,621 | 1,700,000- |
| SUBTOTAL FOR F/T SALARIED | | | 187 | 13,392,187 | 187 | 11,692,187 | 1,700,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 563,106 | | 983,106 | 420,000 |
| SUBTOTAL FOR UNSALARIED | | | | 563,106 | | 983,106 | 420,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 796,000 | | 796,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 796,000 | | 796,000 | |
| SUBTOTAL FOR BUDGET CODE 0780 | | | 187 | 14,751,293 | 187 | 13,471,293 | 1,280,000- |
| TOTAL FOR SEVENTY EIGHTH PRECINC | | | 187 | 14,751,293 | 187 | 13,471,293 | 1,280,000- |
| RESPONSIBILITY CENTER: 0790 SEVENTY NINTH PRECINCT | | | | | | | |
| BUDGET CODE: 0790 SEVENTY-NINTH PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 796,359 | 18 | 796,359 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 290 | 19,142,648 | 290 | 15,442,648 | 3,700,000- |
| SUBTOTAL FOR F/T SALARIED | | | 308 | 19,939,007 | 308 | 16,239,007 | 3,700,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 785,665 | | 785,993 | 328 |
| SUBTOTAL FOR UNSALARIED | | | | 785,665 | | 785,993 | 328 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,055,000 | | 1,055,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,055,000 | | 1,055,000 | |
| SUBTOTAL FOR BUDGET CODE 0790 | | | 308 | 21,779,672 | 308 | 18,080,000 | 3,699,672- |
| | | | 687 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR SEVENTY NINTH PRECINCT | | | 308 | 21,779,672 | 308 | 18,080,000 | 3,699,672- |
| RESPONSIBILITY CENTER: 0810 EIGHTY FIRST PRECINCT | | | | | | | |
| BUDGET CODE: 0810 EIGHTY-FIRST PRECINC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 760,747 | 20 | 760,747 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 213 | 15,539,715 | 213 | 14,379,715 | 1,160,000- |
| | | SUBTOTAL FOR F/T SALARIED | 233 | 16,300,462 | 233 | 15,140,462 | 1,160,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 547,574 | | 547,574 | |
| | | SUBTOTAL FOR UNSALARIED | | 547,574 | | 547,574 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,020,000 | | 1,020,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,020,000 | | 1,020,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0810 | 233 | 17,868,036 | 233 | 16,708,036 | 1,160,000- |
| TOTAL FOR EIGHTY FIRST PRECINCT | | | 233 | 17,868,036 | 233 | 16,708,036 | 1,160,000- |
| RESPONSIBILITY CENTER: 0830 EIGHTY THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 0830 EIGHTY-THIRD PRECINC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 803,393 | 18 | 803,393 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 262 | 14,670,579 | 262 | 15,265,079 | 594,500 |
| | | SUBTOTAL FOR F/T SALARIED | 280 | 15,473,972 | 280 | 16,068,472 | 594,500 |
| 03 UNSALARIED | | 031 UNSALARIED | | 634,114 | | 634,730 | 616 |
| | | SUBTOTAL FOR UNSALARIED | | 634,114 | | 634,730 | 616 |
| 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 | 17,203,086 | 280 | 17,798,202 | 595,116 |
| | | | 688 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR EIGHTY THIRD PRECINCT | | | 280 | 17,203,086 | 280 | 17,798,202 | 595,116 |
| RESPONSIBILITY CENTER: 0840 EIGHTY FOURTH PRECINCT | | | | | | | |
| BUDGET CODE: 0840 EIGHTY-FOURTH PRECIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 852,416 | 17 | 702,416 | 150,000- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 251 | 18,078,873 | 251 | 16,998,873 | 1,080,000- |
| | | SUBTOTAL FOR F/T SALARIED | 268 | 18,931,289 | 268 | 17,701,289 | 1,230,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 340,808 | | 91,322 | 249,486- |
| | | SUBTOTAL FOR UNSALARIED | | 340,808 | | 91,322 | 249,486- |
| | | SUBTOTAL FOR BUDGET CODE 0840 | 268 | 19,272,097 | 268 | 17,792,611 | 1,479,486- |
| TOTAL FOR EIGHTY FOURTH PRECINCT | | | 268 | 19,272,097 | 268 | 17,792,611 | 1,479,486- |
| 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 | 11,789,135 | 182 | 12,169,135 | 380,000 |
| | | SUBTOTAL FOR F/T SALARIED | 200 | 12,421,518 | 200 | 12,801,518 | 380,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 267,487 | | 267,487 | |
| | | SUBTOTAL FOR UNSALARIED | | 267,487 | | 267,487 | |
| | | SUBTOTAL FOR BUDGET CODE 0880 | 200 | 12,689,005 | 200 | 13,069,005 | 380,000 |
| TOTAL FOR EIGHTY EIGHTH PRECINCT | | | 200 | 12,689,005 | 200 | 13,069,005 | 380,000 |

RESPONSIBILITY CENTER: 0900 NINETIETH PRECINCT

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0900 NINETIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 698,176 | 18 | 698,176 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 218 | 13,371,611 | 218 | 13,371,611 | |
| | | SUBTOTAL FOR F/T SALARIED | 236 | 14,069,787 | 236 | 14,069,787 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 396,495 | | 396,495 | |
| | | SUBTOTAL FOR UNSALARIED | | 396,495 | | 396,495 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 988,000 | | 988,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 988,000 | | 988,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0900 | 236 | 15,454,282 | 236 | 15,454,282 | |
| | | TOTAL FOR NINETIETH PRECINCT | 236 | 15,454,282 | 236 | 15,454,282 | |
| RESPONSIBILITY CENTER: 0910 PATROL BOROUGH BROOKLYN NORTH | | | | | | | |
| BUDGET CODE: 0910 BROOKLYN NORTH PRECI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 543,962 | 14 | 543,962 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 263 | 11,456,570 | 263 | 38,556,570 | 27,100,000 |
| | | SUBTOTAL FOR F/T SALARIED | 277 | 12,000,532 | 277 | 39,100,532 | 27,100,000 |
| | | SUBTOTAL FOR BUDGET CODE 0910 | 277 | 12,000,532 | 277 | 39,100,532 | 27,100,000 |
| | | TOTAL FOR PATROL BOROUGH BROOKLYN NORTH | 277 | 12,000,532 | 277 | 39,100,532 | 27,100,000 |
| 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 | | 394,638 | | 395,386 | 748 |
| | | SUBTOTAL FOR UNSALARIED | | 394,638 | | 395,386 | 748 |
| | | | 690 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 833,000 | | 833,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 833,000 | | 833,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0940 | 159 | 12,942,046 | 159 | 12,942,794 | | 748 |
| | | TOTAL FOR NINETY FOUFTH PRECINCT | 159 | 12,942,046 | 159 | 12,942,794 | | 748 |
| 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 | 11,991,875 | 131 | 10,981,875 | | 1,010,000- |
| | | SUBTOTAL FOR F/T SALARIED | 149 | 12,655,986 | 149 | 11,645,986 | | 1,010,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 149,955 | | 104,955 | | 45,000- |
| | | SUBTOTAL FOR UNSALARIED | | 149,955 | | 104,955 | | 45,000- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 149 | 12,805,941 | 149 | 11,750,941 | | 1,055,000- |
| | | TOTAL FOR ONE HUNDRETH PRECINCT | 149 | 12,805,941 | 149 | 11,750,941 | | 1,055,000- |
| RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT | | | | | | | | |
| BUDGET CODE: 1010 ONE HUNDRED ONE PREC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 784,286 | 16 | 709,286 | | 75,000- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 208 | 15,874,601 | 208 | 14,074,601 | | 1,800,000- |
| | | SUBTOTAL FOR F/T SALARIED | 224 | 16,658,887 | 224 | 14,783,887 | | 1,875,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 229,091 | | 230,451 | | 1,360 |
| | | SUBTOTAL FOR UNSALARIED | | 229,091 | | 230,451 | | 1,360 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 875,000 | | 875,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 875,000 | | 875,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1010 | | | 224 | 17,762,978 | 224 | 15,889,338 | 1,873,640- |
| TOTAL FOR ONE HUNDRED ONE PRECINCT | | | 224 | 17,762,978 | 224 | 15,889,338 | 1,873,640- |
| RESPONSIBILITY CENTER: 1020 ONE HUNDRED TWO PRECINCT | | | | | | | |
| BUDGET CODE: 1020 ONE HUNDRED SECOND PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 718,607 | 20 | 818,607 | 100,000 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 203 | 15,638,204 | 203 | 13,838,204 | 1,800,000- |
| SUBTOTAL FOR F/T SALARIED | | | 223 | 16,356,811 | 223 | 14,656,811 | 1,700,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 929,883 | | 749,883 | 180,000- |
| SUBTOTAL FOR UNSALARIED | | | | 929,883 | | 749,883 | 180,000- |
| SUBTOTAL FOR BUDGET CODE 1020 | | | 223 | 17,286,694 | 223 | 15,406,694 | 1,880,000- |
| TOTAL FOR ONE HUNDRED TWO PRECINCT | | | 223 | 17,286,694 | 223 | 15,406,694 | 1,880,000- |
| RESPONSIBILITY CENTER: 1030 ONE HUNDRED THIRD PRECINCT | | | | | | | |
| BUDGET CODE: 1030 ONE HUNDRED THIRD PR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 912,460 | 21 | 1,012,460 | 100,000 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 280 | 19,218,459 | 280 | 13,688,459 | 5,530,000- |
| SUBTOTAL FOR F/T SALARIED | | | 301 | 20,130,919 | 301 | 14,700,919 | 5,430,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 767,130 | | 767,130 | |
| SUBTOTAL FOR UNSALARIED | | | | 767,130 | | 767,130 | |
| SUBTOTAL FOR BUDGET CODE 1030 | | | 301 | 20,898,049 | 301 | 15,468,049 | 5,430,000- |
| TOTAL FOR ONE HUNDRED THIRD PRECINCT | | | 301 | 20,898,049 | 301 | 15,468,049 | 5,430,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1040 ONE HUNDRED FOURTH PRECINCT | | | | | | | |
| BUDGET CODE: 1040 ONE HUNDRED FOURTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 610,956 | 13 | 610,956 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 203 | 12,478,284 | 203 | 12,238,284 | 240,000- |
| SUBTOTAL FOR F/T SALARIED | | | 216 | 13,089,240 | 216 | 12,849,240 | 240,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 871,026 | | 271,026 | 600,000- |
| SUBTOTAL FOR UNSALARIED | | | | 871,026 | | 271,026 | 600,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 818,000 | | 818,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 818,000 | | 818,000 | |
| SUBTOTAL FOR BUDGET CODE 1040 | | | 216 | 14,778,266 | 216 | 13,938,266 | 840,000- |
| TOTAL FOR ONE HUNDRED FOURTH PRECINCT | | | 216 | 14,778,266 | 216 | 13,938,266 | 840,000- |
| RESPONSIBILITY CENTER: 1050 ONE HUNDRED FIFTH PRECINCT | | | | | | | |
| BUDGET CODE: 1050 ONE HUNDRED FIFTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 954,544 | 23 | 954,544 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 255 | 21,315,265 | 255 | 19,405,265 | 1,910,000- |
| SUBTOTAL FOR F/T SALARIED | | | 278 | 22,269,809 | 278 | 20,359,809 | 1,910,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 835,821 | | 635,821 | 200,000- |
| SUBTOTAL FOR UNSALARIED | | | | 835,821 | | 635,821 | 200,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,287,000 | | 1,287,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,287,000 | | 1,287,000 | |
| SUBTOTAL FOR BUDGET CODE 1050 | | | 278 | 24,392,630 | 278 | 22,282,630 | 2,110,000- |
| TOTAL FOR ONE HUNDRED FIFTH PRECINCT | | | 278 | 24,392,630 | 278 | 22,282,630 | 2,110,000- |
| RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINCT | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1060 ONE HUNDRED SIXTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 654,161 | 16 | 654,161 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 194 | 14,993,528 | 194 | 13,693,528 | 1,300,000- |
| | | SUBTOTAL FOR F/T SALARIED | 210 | 15,647,689 | 210 | 14,347,689 | 1,300,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 434,742 | | 411,132 | 23,610- |
| | | SUBTOTAL FOR UNSALARIED | | 434,742 | | 411,132 | 23,610- |
| | | SUBTOTAL FOR BUDGET CODE 1060 | 210 | 16,082,431 | 210 | 14,758,821 | 1,323,610- |
| | | TOTAL FOR ONE HUNDRED SIXTH PRECINCT | 210 | 16,082,431 | 210 | 14,758,821 | 1,323,610- |
| RESPONSIBILITY CENTER: 1070 ONE HUNDRED SEVENTH PRECINCT | | | | | | | |
| BUDGET CODE: 1070 ONE HUNDRED SEVENTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 681,789 | 18 | 681,789 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 180 | 14,005,258 | 180 | 12,855,258 | 1,150,000- |
| | | SUBTOTAL FOR F/T SALARIED | 198 | 14,687,047 | 198 | 13,537,047 | 1,150,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 611,377 | | 521,747 | 89,630- |
| | | SUBTOTAL FOR UNSALARIED | | 611,377 | | 521,747 | 89,630- |
| | | SUBTOTAL FOR BUDGET CODE 1070 | 198 | 15,298,424 | 198 | 14,058,794 | 1,239,630- |
| | | TOTAL FOR ONE HUNDRED SEVENTH PRECINCT | 198 | 15,298,424 | 198 | 14,058,794 | 1,239,630- |
| RESPONSIBILITY CENTER: 1080 ONE HUNDRED EIGHTH PRECINCT | | | | | | | |
| BUDGET CODE: 1080 ONE HUNDRED EIGHTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 652,761 | 15 | 652,761 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 187 | 11,270,472 | 187 | 10,695,472 | 575,000- |
| | | SUBTOTAL FOR F/T SALARIED | 202 | 11,923,233 | 202 | 11,348,233 | 575,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 437,218 | | 177,446 | 259,772- |
| | | | | | | | |
| | | | 694 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 437,218 | | 177,446 | 259,772- |
| SUBTOTAL FOR BUDGET CODE 1080 | | | 202 | 12,360,451 | 202 | 11,525,679 | 834,772- |
| TOTAL FOR ONE HUNDRED EIGHTH PRECINCT | | | 202 | 12,360,451 | 202 | 11,525,679 | 834,772- |
| RESPONSIBILITY CENTER: 1090 ONE HUNDRED NINTH PRECINCT | | | | | | | |
| BUDGET CODE: 1090 ONE HUNDRED NINTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 715,165 | 17 | 515,165 | 200,000- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 235 | 19,617,295 | 235 | 17,957,295 | 1,660,000- |
| SUBTOTAL FOR F/T SALARIED | | | 252 | 20,332,460 | 252 | 18,472,460 | 1,860,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 951,564 | | 991,564 | 40,000 |
| SUBTOTAL FOR UNSALARIED | | | | 951,564 | | 991,564 | 40,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,118,000 | | 1,118,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,118,000 | | 1,118,000 | |
| SUBTOTAL FOR BUDGET CODE 1090 | | | 252 | 22,402,024 | 252 | 20,582,024 | 1,820,000- |
| TOTAL FOR ONE HUNDRED NINTH PRECINCT | | | 252 | 22,402,024 | 252 | 20,582,024 | 1,820,000- |
| RESPONSIBILITY CENTER: 1100 ONE HUNDRED TENTH PRECINCT | | | | | | | |
| BUDGET CODE: 1100 ONE HUNDRED TENTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 635,132 | 14 | 635,132 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 206 | 14,186,135 | 206 | 14,071,135 | 115,000- |
| SUBTOTAL FOR F/T SALARIED | | | 220 | 14,821,267 | 220 | 14,706,267 | 115,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 469,321 | | 470,540 | 1,219 |
| SUBTOTAL FOR UNSALARIED | | | | 469,321 | | 470,540 | 1,219 |
| SUBTOTAL FOR BUDGET CODE 1100 | | | 220 | 15,290,588 | 220 | 15,176,807 | 113,781- |
| | | | 695 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR ONE HUNDRED TENTH PRECINCT | | | 220 | 15,290,588 | 220 | 15,176,807 | 113,781- |
| RESPONSIBILITY CENTER: 1110 ONE HUNDRED ELEVENTH PRECINCT | | | | | | | |
| BUDGET CODE: 1110 ONE HUNDRED ELEVENTH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 705,495 | 15 | 705,495 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 149 | 11,588,752 | 149 | 11,408,752 | 180,000- |
| | | SUBTOTAL FOR F/T SALARIED | 164 | 12,294,247 | 164 | 12,114,247 | 180,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 696,695 | | 656,695 | 40,000- |
| | | SUBTOTAL FOR UNSALARIED | | 696,695 | | 656,695 | 40,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 824,000 | | 824,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 824,000 | | 824,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1110 | 164 | 13,814,942 | 164 | 13,594,942 | 220,000- |
| TOTAL FOR ONE HUNDRED ELEVENTH PRECINCT | | | 164 | 13,814,942 | 164 | 13,594,942 | 220,000- |
| RESPONSIBILITY CENTER: 1120 ONE HUNDRED TWELTFTH PECINCT | | | | | | | |
| BUDGET CODE: 1120 ONE HUNDRED TWELVETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 619,872 | 15 | 619,872 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 158 | 10,763,019 | 158 | 10,763,019 | |
| | | SUBTOTAL FOR F/T SALARIED | 173 | 11,382,891 | 173 | 11,382,891 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 164,109 | | 164,109 | |
| | | SUBTOTAL FOR UNSALARIED | | 164,109 | | 164,109 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 742,000 | | 742,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 742,000 | | 742,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1120 | 173 | 12,289,000 | 173 | 12,289,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| TOTAL FOR ONE HUNDRED TWELTFTH PECINCT | | | 173 | 12,289,000 | 173 | 12,289,000 | | | |
| RESPONSIBILITY CENTER: 1130 ONE HUNDRED THIRTEENTHPRECINCT | | | | | | | | | |
| BUDGET CODE: 1130 ONE HUNDRED THIRTEENTH PRECINCT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 753,344 | 18 | 753,344 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 201 | 18,341,932 | 201 | 13,621,932 | | | 4,720,000- |
| SUBTOTAL FOR F/T SALARIED | | | 219 | 19,095,276 | 219 | 14,375,276 | | | 4,720,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 690,287 | | 695,019 | | | 4,732 |
| SUBTOTAL FOR UNSALARIED | | | | 690,287 | | 695,019 | | | 4,732 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 946,000 | | 946,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 946,000 | | 946,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1130 | | | 219 | 20,731,563 | 219 | 16,016,295 | | | 4,715,268- |
| TOTAL FOR ONE HUNDRED THIRTEENTHPRECINCT | | | 219 | 20,731,563 | 219 | 16,016,295 | | | 4,715,268- |
| 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 | 18,659,497 | 236 | 17,109,497 | | | 1,550,000- |
| SUBTOTAL FOR F/T SALARIED | | | 252 | 19,319,029 | 252 | 17,769,029 | | | 1,550,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 697,354 | | 584,653 | | | 112,701- |
| SUBTOTAL FOR UNSALARIED | | | | 697,354 | | 584,653 | | | 112,701- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 142 | | 142 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 142 | | 142 | | | |
| SUBTOTAL FOR BUDGET CODE 1140 | | | 252 | 20,016,525 | 252 | 18,353,824 | | | 1,662,701- |
| TOTAL FOR ONE HUNDRED FOURTEENTHPRECINCT | | | 252 | 20,016,525 | 252 | 18,353,824 | | | 1,662,701- |
| | | | 697 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 16,109,810 | 271 | 14,839,810 | 1,270,000- |
| | | SUBTOTAL FOR F/T SALARIED | 289 | 16,849,863 | 289 | 15,579,863 | 1,270,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 257,367 | | 162,367 | 95,000- |
| | | SUBTOTAL FOR UNSALARIED | | 257,367 | | 162,367 | 95,000- |
| | | SUBTOTAL FOR BUDGET CODE 1150 | 289 | 17,107,230 | 289 | 15,742,230 | 1,365,000- |
| | | TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT | 289 | 17,107,230 | 289 | 15,742,230 | 1,365,000- |
| RESPONSIBILITY CENTER: 1160 PATROL BOROUGH QUEENS | | | | | | | |
| BUDGET CODE: 1160 PATROL BOROUGH QUEEN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 910,441 | 21 | 1,010,441 | 100,000 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 282 | 20,064,069 | 282 | 39,954,069 | 19,890,000 |
| | | SUBTOTAL FOR F/T SALARIED | 303 | 20,974,510 | 303 | 40,964,510 | 19,990,000 |
| | | SUBTOTAL FOR BUDGET CODE 1160 | 303 | 20,974,510 | 303 | 40,964,510 | 19,990,000 |
| | | TOTAL FOR PATROL BOROUGH QUEENS | 303 | 20,974,510 | 303 | 40,964,510 | 19,990,000 |
| RESPONSIBILITY CENTER: 1200 ONE TWENTY PRECINCT | | | | | | | |
| BUDGET CODE: 1200 ONE HUNDRED TWENTIETH PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 887,643 | 23 | 887,643 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 376 | 23,308,112 | 376 | 25,808,112 | 2,500,000 |
| | | SUBTOTAL FOR F/T SALARIED | 399 | 24,195,755 | 399 | 26,695,755 | 2,500,000 |
| | | | 698 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 455,791 | | 457,740 | 1,949 |
| | | SUBTOTAL FOR UNSALARIED | | 455,791 | | 457,740 | 1,949 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,518,000 | | 1,518,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,518,000 | | 1,518,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1200 | 399 | 26,169,546 | 399 | 28,671,495 | 2,501,949 |
| | | TOTAL FOR ONE TWENTY PRECINCT | 399 | 26,169,546 | 399 | 28,671,495 | 2,501,949 |
| 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 | 141 | 11,689,381 | 141 | 16,489,381 | 4,800,000 |
| | | SUBTOTAL FOR F/T SALARIED | 151 | 12,199,065 | 151 | 16,999,065 | 4,800,000 |
| | | SUBTOTAL FOR BUDGET CODE 1210 | 151 | 12,199,065 | 151 | 16,999,065 | 4,800,000 |
| | | TOTAL FOR PATROL BOROUGH STATEN ISLAND | 151 | 12,199,065 | 151 | 16,999,065 | 4,800,000 |
| RESPONSIBILITY CENTER: 1220 ONE TWENTY TWO PRECINCT | | | | | | | |
| BUDGET CODE: 1211 ONE TWENTY ONE PRECINCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 935,156 | 25 | 935,156 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 70 | 13,599,488 | 70 | 6,484,488 | 7,115,000- |
| | | SUBTOTAL FOR F/T SALARIED | 95 | 14,534,644 | 95 | 7,419,644 | 7,115,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 501,558 | | 503,115 | 1,557 |
| | | SUBTOTAL FOR UNSALARIED | | 501,558 | | 503,115 | 1,557 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|------------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 72,200 | | 72,200 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 72,200 | | 72,200 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1211 | 95 | 16,115,390 | 95 | 9,001,947 | | 7,113,443- | |
| BUDGET CODE: 1220 ONE TWENTY TWO PRECI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 943,451 | 20 | 943,451 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 229 | 15,406,246 | 229 | 16,306,246 | | 900,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 249 | 16,349,697 | 249 | 17,249,697 | | 900,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 907,353 | | 907,353 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 907,353 | | 907,353 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,093,000 | | 1,093,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,093,000 | | 1,093,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1220 | 249 | 18,350,050 | 249 | 19,250,050 | | 900,000 | |
| | | TOTAL FOR ONE TWENTY TWO PRECINCT | 344 | 34,465,440 | 344 | 28,251,997 | | 6,213,443- | |
| RESPONSIBILITY CENTER: 1230 ONE TWENTY THIRD PRECINCT | | | | | | | | | |
| BUDGET CODE: 1230 ONE TWENTY-THIRD PRE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 668,428 | 13 | 518,428 | | 150,000- | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 135 | 11,570,899 | 135 | 10,900,899 | | 670,000- | |
| | | SUBTOTAL FOR F/T SALARIED | 148 | 12,239,327 | 148 | 11,419,327 | | 820,000- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 530,035 | | 530,035 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 530,035 | | 530,035 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 792,000 | | 792,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 792,000 | | 792,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1230 | 148 | 13,561,362 | 148 | 12,741,362 | | 820,000- | |
| | | | 700 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR ONE TWENTY THIRD PRECINCT | | | 148 | 13,561,362 | 148 | 12,741,362 | 820,000- |
| RESPONSIBILITY CENTER: 1240 STATEN ISLAND DETECTIVE OPER | | | | | | | |
| BUDGET CODE: 1240 Detective Borough Staten Island | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 265,768 | 6 | 265,768 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 97 | 11,500,171 | 97 | 10,000,171 | 1,500,000- |
| SUBTOTAL FOR F/T SALARIED | | | 103 | 11,765,939 | 103 | 10,265,939 | 1,500,000- |
| SUBTOTAL FOR BUDGET CODE 1240 | | | 103 | 11,765,939 | 103 | 10,265,939 | 1,500,000- |
| TOTAL FOR STATEN ISLAND DETECTIVE OPER | | | 103 | 11,765,939 | 103 | 10,265,939 | 1,500,000- |
| RESPONSIBILITY CENTER: 1410 MANHATTAN TRAFFIC AREA | | | | | | | |
| BUDGET CODE: 1410 OPERATIONS DISTRICT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 236,873 | 6 | 236,873 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 341 | 20,216,978 | 341 | 20,216,978 | |
| SUBTOTAL FOR F/T SALARIED | | | 347 | 20,453,851 | 347 | 20,453,851 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,070,000 | | 2,070,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,070,000 | | 2,070,000 | |
| SUBTOTAL FOR BUDGET CODE 1410 | | | 347 | 22,523,851 | 347 | 22,523,851 | |
| TOTAL FOR MANHATTAN TRAFFIC AREA | | | 347 | 22,523,851 | 347 | 22,523,851 | |
| RESPONSIBILITY CENTER: 1420 HIGHWAY DISTRICT | | | | | | | |
| BUDGET CODE: 1420 HIGHWAY DISTRICT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 479,173 | 15 | 479,173 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 332 | 28,528,655 | 332 | 28,528,655 | |
| SUBTOTAL FOR F/T SALARIED | | | 347 | 29,007,828 | 347 | 29,007,828 | |
| | | | 701 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1420 | | | 347 | 29,007,828 | 347 | 29,007,828 | |
| TOTAL FOR HIGHWAY DISTRICT | | | 347 | 29,007,828 | 347 | 29,007,828 | |
| RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION | | | | | | | |
| BUDGET CODE: 1500 OPERATIONS DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 284,852 | 7 | 284,852 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 63 | 3,002,035 | 86 | 5,356,239 | 23 2,354,204 |
| SUBTOTAL FOR F/T SALARIED | | | 70 | 3,286,887 | 93 | 5,641,091 | 23 2,354,204 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,692 | | 109,806 | 107,114 |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,670 | | 149,268 | 145,598 |
| | | 045 HOLIDAY PAY | | 2,678 | | 109,180 | 106,502 |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,040 | | 368,254 | 359,214 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 723 | | 29,190 | 28,467 |
| | | 081 ANNUITY CONTRIBUTIONS | | 413 | | 17,501 | 17,088 |
| SUBTOTAL FOR FRINGE BENES | | | | 1,136 | | 46,691 | 45,555 |
| SUBTOTAL FOR BUDGET CODE 1500 | | | 70 | 3,297,063 | 93 | 6,056,036 | 23 2,758,973 |
| TOTAL FOR SPECIAL OPERATIONS DIVISION | | | 70 | 3,297,063 | 93 | 6,056,036 | 23 2,758,973 |
| RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT | | | | | | | |
| BUDGET CODE: 1016 FY17 Presidential Residence Protection | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 152,653 | | | 152,653- |
| | | 048 OVERTIME UNIFORM FORCES | | 8,026,730 | | | 8,026,730- |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,179,383 | | | 8,179,383- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 7,989,601 | | | 7,989,601- |
| SUBTOTAL FOR FRINGE BENES | | | | 7,989,601 | | | 7,989,601- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|--------|------------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1016 | | | | 16,168,984 | | | | 16,168,984- |
| BUDGET CODE: 1520 PSB Specialized Unit | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 163 | 24,280,154 | 163 | | 24,280,154 | |
| SUBTOTAL FOR F/T SALARIED | | | 163 | 24,280,154 | 163 | | 24,280,154 | |
| SUBTOTAL FOR BUDGET CODE 1520 | | | 163 | 24,280,154 | 163 | | 24,280,154 | |
| BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 241,931 | | 3- | | 241,931- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 241,931 | | 3- | | 241,931- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 3,307 | | | | 3,307- |
| | | 048 OVERTIME UNIFORM FORCES | | 69,249 | | | | 69,249- |
| SUBTOTAL FOR ADD GRS PAY | | | | 72,556 | | | | 72,556- |
| SUBTOTAL FOR BUDGET CODE 1596 | | | 3 | 314,487 | | 3- | | 314,487- |
| BUDGET CODE: 1696 FFY15 Transit Security Grant Program | | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 2,520,567 | | | | 2,520,567- |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,520,567 | | | | 2,520,567- |
| SUBTOTAL FOR BUDGET CODE 1696 | | | | 2,520,567 | | | | 2,520,567- |
| BUDGET CODE: 1727 FFY16 Transit Security Grant Program | | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 1,450,237 | | | | 1,450,237- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,450,237 | | | | 1,450,237- |
| SUBTOTAL FOR BUDGET CODE 1727 | | | | 1,450,237 | | | | 1,450,237- |
| TOTAL FOR STREET CRIME UNIT | | | 166 | 44,734,429 | 163 | | 24,280,154 | 3- 20,454,275- |

RESPONSIBILITY CENTER: 1530 HARBOR UNIT

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1530 HARBOR UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 267,426 | 7 | 267,426 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 150 | 9,591,434 | 150 | 9,591,434 | |
| | | SUBTOTAL FOR F/T SALARIED | 157 | 9,858,860 | 157 | 9,858,860 | |
| | | SUBTOTAL FOR BUDGET CODE 1530 | 157 | 9,858,860 | 157 | 9,858,860 | |
| BUDGET CODE: 1697 FFY15 - Port Security Grant Program | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 958,929 | | | 958,929- |
| | | SUBTOTAL FOR ADD GRS PAY | | 958,929 | | | 958,929- |
| | | SUBTOTAL FOR BUDGET CODE 1697 | | 958,929 | | | 958,929- |
| BUDGET CODE: 1732 FFY16 - Port Security Grant Program | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 115,654 | | | 115,654- |
| | | SUBTOTAL FOR ADD GRS PAY | | 115,654 | | | 115,654- |
| | | SUBTOTAL FOR BUDGET CODE 1732 | | 115,654 | | | 115,654- |
| | | TOTAL FOR HARBOR UNIT | 157 | 10,933,443 | 157 | 9,858,860 | 1,074,583- |
| RESPONSIBILITY CENTER: 1550 MOUNTED UNIT | | | | | | | |
| BUDGET CODE: 1550 MOUNTED UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 975,602 | 22 | 975,602 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 159 | 7,132,819 | 159 | 7,132,819 | |
| | | SUBTOTAL FOR F/T SALARIED | 181 | 8,108,421 | 181 | 8,108,421 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 79,967 | | 79,967 | |
| | | SUBTOTAL FOR UNSALARIED | | 79,967 | | 79,967 | |
| | | SUBTOTAL FOR BUDGET CODE 1550 | 181 | 8,188,388 | 181 | 8,188,388 | |
| | | TOTAL FOR MOUNTED UNIT | 181 | 8,188,388 | 181 | 8,188,388 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1560 AVIATION UNIT | | | | | | | |
| BUDGET CODE: 1560 AVIATION UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 32,814 | 1 | | 32,814 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 58 | 3,928,220 | 58 | | 3,928,220 |
| | | SUBTOTAL FOR F/T SALARIED | 59 | 3,961,034 | 59 | | 3,961,034 |
| | | SUBTOTAL FOR BUDGET CODE 1560 | 59 | 3,961,034 | 59 | | 3,961,034 |
| | | TOTAL FOR AVIATION UNIT | 59 | 3,961,034 | 59 | | 3,961,034 |
| RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT | | | | | | | |
| BUDGET CODE: 1570 EMERGENCY SERVICE UN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 397,242 | 8 | | 397,242 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 487 | 38,331,485 | 487 | | 38,331,485 |
| | | SUBTOTAL FOR F/T SALARIED | 495 | 38,728,727 | 495 | | 38,728,727 |
| | | SUBTOTAL FOR BUDGET CODE 1570 | 495 | 38,728,727 | 495 | | 38,728,727 |
| | | TOTAL FOR EMERGENCY SERVICES UNIT | 495 | 38,728,727 | 495 | | 38,728,727 |
| RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU | | | | | | | |
| BUDGET CODE: 1600 SUPPORT SERVICES BUR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 436,237 | 8 | | 436,237 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 15 | 1,287,779 | 15 | | 1,287,779 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,724,016 | 23 | | 1,724,016 |
| | | SUBTOTAL FOR BUDGET CODE 1600 | 23 | 1,724,016 | 23 | | 1,724,016 |
| | | TOTAL FOR SUPPORT SERVICES BUREAU | 23 | 1,724,016 | 23 | | 1,724,016 |
| | | | 705 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION | | | | | | | |
| BUDGET CODE: 1610 COMMUNICATIONS DIVIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,557 | 75,504,881 | 1,557 | | 75,504,881 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 90 | 9,510,008 | 90 | | 9,510,008 |
| | | SUBTOTAL FOR F/T SALARIED | 1,647 | 85,014,889 | 1,647 | | 85,014,889 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,714 | | | 8,714 |
| | | SUBTOTAL FOR UNSALARIED | | 8,714 | | | 8,714 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 35,036 | | | 32,976 |
| | | 042 LONGEVITY DIFFERENTIAL | | 418 | | | 418 |
| | | 043 SHIFT DIFFERENTIAL | | 53,064 | | | 53,064 |
| | | SUBTOTAL FOR ADD GRS PAY | | 88,518 | | | 86,458 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,400 | | | 2,400 |
| | | SUBTOTAL FOR FRINGE BENES | | 2,400 | | | 2,400 |
| | | SUBTOTAL FOR BUDGET CODE 1610 | 1,647 | 85,114,521 | 1,647 | | 85,112,461 |
| | | TOTAL FOR COMMUNICATIONS DIVISION | 1,647 | 85,114,521 | 1,647 | | 85,112,461 |
| RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION | | | | | | | |
| BUDGET CODE: 1620 CENTRAL RECORDS DIVI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 102 | 5,336,721 | 102 | | 5,336,721 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 22 | 1,761,911 | 22 | | 1,761,911 |
| | | SUBTOTAL FOR F/T SALARIED | 124 | 7,098,632 | 124 | | 7,098,632 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,707 | | | 4,707 |
| | | SUBTOTAL FOR UNSALARIED | | 4,707 | | | 4,707 |
| | | SUBTOTAL FOR BUDGET CODE 1620 | 124 | 7,103,339 | 124 | | 7,103,339 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1622 Justice Assistance Grant (JAG) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1622 | | | | | | | |
| BUDGET CODE: 1735 FFY 2015 Justice Assistance Grant (JAG) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 352,662 | | 12- | 352,662- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 352,662 | | 12- | 352,662- |
| SUBTOTAL FOR BUDGET CODE 1735 | | | 12 | 352,662 | | 12- | 352,662- |
| BUDGET CODE: 1767 FFY 2016 Justice Assistance Grant (JAG) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 340,000 | 12 | 305,922 | 12 34,078- |
| SUBTOTAL FOR F/T SALARIED | | | | 340,000 | 12 | 305,922 | 12 34,078- |
| SUBTOTAL FOR BUDGET CODE 1767 | | | | 340,000 | 12 | 305,922 | 12 34,078- |
| TOTAL FOR CENTRAL RECORDS DIVISION | | | 136 | 7,796,001 | 136 | 7,409,261 | 386,740- |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR PROPERTY CLERK DIVISION | | | 251 | 17,988,384 | 251 | 17,988,384 | |
| RESPONSIBILITY CENTER: 1650 PRINTING SECTION | | | | | | | |
| BUDGET CODE: 1650 PRINTING SECTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,742,624 | 23 | 1,742,624 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 75,395 | 1 | 75,395 | |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,818,019 | 24 | 1,818,019 | |
| SUBTOTAL FOR BUDGET CODE 1650 | | | 24 | 1,818,019 | 24 | 1,818,019 | |
| TOTAL FOR PRINTING SECTION | | | 24 | 1,818,019 | 24 | 1,818,019 | |
| RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION | | | | | | | |
| BUDGET CODE: 1670 Fleet Services Division | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 367 | 26,829,315 | 367 | 26,482,261 | 347,054- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 73 | 4,947,153 | 73 | 4,947,153 | |
| SUBTOTAL FOR F/T SALARIED | | | 440 | 31,776,468 | 440 | 31,429,414 | 347,054- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,540 | | 8,540 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,041 | | 11,041 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,581 | | 19,581 | |
| SUBTOTAL FOR BUDGET CODE 1670 | | | 440 | 31,796,049 | 440 | 31,448,995 | 347,054- |
| 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 | 32,666,494 | 440 | 32,319,440 | 347,054- |
| | | | 708 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU | | | | | | | |
| BUDGET CODE: 1700 DETECTIVE BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 616,912 | 14 | 616,912 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 205 | 52,045,271 | 209 | 54,523,227 | 4 |
| | | SUBTOTAL FOR F/T SALARIED | 219 | 52,662,183 | 223 | 55,140,139 | 4 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,343,000 | | 1,403,772 | 60,772 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,343,000 | | 1,403,772 | 60,772 |
| | | SUBTOTAL FOR BUDGET CODE 1700 | 219 | 54,005,183 | 223 | 56,543,911 | 4 |
| | | TOTAL FOR DETECTIVE BUREAU | 219 | 54,005,183 | 223 | 56,543,911 | 4 |
| RESPONSIBILITY CENTER: 1710 SPECIAL INVESTIGATIONS DIVISION | | | | | | | |
| BUDGET CODE: 1710 SPECIAL INVESTIGATIO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 868,490 | 17 | 868,490 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 161 | 10,802,304 | 161 | 10,802,304 | |
| | | SUBTOTAL FOR F/T SALARIED | 178 | 11,670,794 | 178 | 11,670,794 | |
| | | SUBTOTAL FOR BUDGET CODE 1710 | 178 | 11,670,794 | 178 | 11,670,794 | |
| | | TOTAL FOR SPECIAL INVESTIGATIONS DIVISION | 178 | 11,670,794 | 178 | 11,670,794 | |
| RESPONSIBILITY CENTER: 1720 DETECTIVE BOROUGH MANHATTAN | | | | | | | |
| BUDGET CODE: 1720 MANHATTAN DETECTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | | 29 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 593 | | 593 | | |
| | | SUBTOTAL FOR F/T SALARIED | 622 | | 622 | | |
| | | SUBTOTAL FOR BUDGET CODE 1720 | 622 | | 622 | | |
| | | | 709 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR DETECTIVE BOROUGH MANHATTAN | | | 622 | | 622 | | |
| RESPONSIBILITY CENTER: 1730 DETECTIVE BOROUGH BRONX | | | | | | | |
| BUDGET CODE: 1730 Detective Borough Bronx | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 924,285 | 24 | 924,285 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 397 | 40,256,952 | 397 | 39,656,952 | 600,000- |
| SUBTOTAL FOR F/T SALARIED | | | 421 | 41,181,237 | 421 | 40,581,237 | 600,000- |
| SUBTOTAL FOR BUDGET CODE 1730 | | | 421 | 41,181,237 | 421 | 40,581,237 | 600,000- |
| TOTAL FOR DETECTIVE BOROUGH BRONX | | | 421 | 41,181,237 | 421 | 40,581,237 | 600,000- |
| RESPONSIBILITY CENTER: 1740 DETECTIVE BOROUGH BROOKLYN | | | | | | | |
| BUDGET CODE: 1740 BROOKLYN DETECTIVE A | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | | 27 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 698 | | 698 | | |
| SUBTOTAL FOR F/T SALARIED | | | 725 | | 725 | | |
| SUBTOTAL FOR BUDGET CODE 1740 | | | 725 | | 725 | | |
| TOTAL FOR DETECTIVE BOROUGH BROOKLYN | | | 725 | | 725 | | |
| RESPONSIBILITY CENTER: 1750 DETECTIVE BOROUGH QUEENS | | | | | | | |
| BUDGET CODE: 1750 QUEENS DETECTIVE ARE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | | 13 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 444 | | 444 | | |
| SUBTOTAL FOR F/T SALARIED | | | 457 | | 457 | | |
| | | | 710 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1750 | | | 457 | | 457 | | |
| TOTAL FOR DETECTIVE BOROUGH QUEENS | | | 457 | | 457 | | |
| RESPONSIBILITY CENTER: 1760 ARSON EXPLOSION DIVISION | | | | | | | |
| BUDGET CODE: 1760 Arson & Explosion Squad | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 3 | 503,206 | 3 | | 503,206 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 503,206 | 3 | | 503,206 |
| SUBTOTAL FOR BUDGET CODE 1760 | | | 3 | 503,206 | 3 | | 503,206 |
| TOTAL FOR ARSON EXPLOSION DIVISION | | | 3 | 503,206 | 3 | | 503,206 |
| RESPONSIBILITY CENTER: 1770 CITY OF NY DEPTOFINVESTIGATION | | | | | | | |
| BUDGET CODE: 1770 DEPARTMENT INVESTIGATION | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 25 | | 25 | | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | | 25 | | |
| SUBTOTAL FOR BUDGET CODE 1770 | | | 25 | | 25 | | |
| TOTAL FOR CITY OF NY DEPTOFINVESTIGATION | | | 25 | | 25 | | |
| RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION | | | | | | | |
| BUDGET CODE: 1780 FORENSIC INVESTIGATIVE DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 283 | 19,191,490 | 283 | | 19,191,490 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 330 | 33,292,104 | 330 | | 33,292,104 |
| SUBTOTAL FOR F/T SALARIED | | | 613 | 52,483,594 | 613 | | 52,483,594 |
| SUBTOTAL FOR BUDGET CODE 1780 | | | 613 | 52,483,594 | 613 | | 52,483,594 |
| | | | 711 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 1785 SCIENTIFIC RESEARCH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 8 | 512,464 | 8 | 512,464 |
| SUBTOTAL FOR F/T SALARIED | | | | | 8 | 512,464 | 8 | 512,464 |
| SUBTOTAL FOR BUDGET CODE 1785 | | | | | 8 | 512,464 | 8 | 512,464 |
| BUDGET CODE: 1816 AID TO CRIME LABS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 386,400 | | | 8- | 386,400- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 386,400 | | | 8- | 386,400- |
| SUBTOTAL FOR BUDGET CODE 1816 | | | 8 | 386,400 | | | 8- | 386,400- |
| TOTAL FOR SCIENTIFIC RESEARCH DIVISION | | | 621 | 52,869,994 | 621 | 52,996,058 | | 126,064 |
| 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 Investigations Division | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,139,385 | 35 | 2,139,385 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 45 | 11,446,095 | 45 | 11,446,095 | | |
| SUBTOTAL FOR F/T SALARIED | | | 80 | 13,585,480 | 80 | 13,585,480 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1800 | | | 80 | 13,585,480 | 80 | 13,585,480 | |
| TOTAL FOR CENTRAL INVEST-RESOURCES DIV | | | 80 | 13,585,480 | 80 | 13,585,480 | |
| RESPONSIBILITY CENTER: 1820 DISTRICTATTORNEYNEWYORKCOUNTY | | | | | | | |
| BUDGET CODE: 1820 D A NEW YORK COUNTY | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 48 | | 48 | 2,021,936 | 2,021,936 |
| SUBTOTAL FOR F/T SALARIED | | | 48 | | 48 | 2,021,936 | 2,021,936 |
| SUBTOTAL FOR BUDGET CODE 1820 | | | 48 | | 48 | 2,021,936 | 2,021,936 |
| TOTAL FOR DISTRICTATTORNEYNEWYORKCOUNTY | | | 48 | | 48 | 2,021,936 | 2,021,936 |
| RESPONSIBILITY CENTER: 1830 DISTRICT ATTORNEY SQUAD BRONX | | | | | | | |
| BUDGET CODE: 1830 D A SQUAD BRONX | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 23 | 1,426,752 | 23 | 1,426,752 | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,426,752 | 23 | 1,426,752 | |
| SUBTOTAL FOR BUDGET CODE 1830 | | | 23 | 1,426,752 | 23 | 1,426,752 | |
| TOTAL FOR DISTRICT ATTORNEY SQUAD BRONX | | | 23 | 1,426,752 | 23 | 1,426,752 | |
| RESPONSIBILITY CENTER: 1840 DISTRICT ATTORNEY SQUAD KINGS | | | | | | | |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR DISTRICT ATTORNEY SQUAD KINGS | | | 40 | 1,221,613 | 40 | 1,221,613 | |
| RESPONSIBILITY CENTER: 1850 DISTRICT ATTORNEY SQUAD QUEENS | | | | | | | |
| BUDGET CODE: 1850 D A SQUAD QUEENS | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 31 | 1,345,929 | 31 | 1,345,929 | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 1,345,929 | 31 | 1,345,929 | |
| SUBTOTAL FOR BUDGET CODE 1850 | | | 31 | 1,345,929 | 31 | 1,345,929 | |
| TOTAL FOR DISTRICT ATTORNEY SQUAD QUEENS | | | 31 | 1,345,929 | 31 | 1,345,929 | |
| RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU | | | | | | | |
| BUDGET CODE: 1900 ORGANIZED CRIME CONTROL BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | | 5 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | | 5 | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 4,264,322 | | 3,561,822 | 702,500- |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,264,322 | | 3,561,822 | 702,500- |
| SUBTOTAL FOR BUDGET CODE 1900 | | | 5 | 4,264,322 | 5 | 3,561,822 | 702,500- |
| BUDGET CODE: 1937 Other Overtime reimbursements | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 20,988 | | | 20,988- |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,988 | | | 20,988- |
| SUBTOTAL FOR BUDGET CODE 1937 | | | | 20,988 | | | 20,988- |
| TOTAL FOR ORGANIZED CRIME CONTROL BUREAU | | | 5 | 4,285,310 | 5 | 3,561,822 | 723,488- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1910 ADMINISTRATIVE DIVISION - OCCB | | | | | | | |
| BUDGET CODE: 1910 INVESTIGATIVE SUPPOR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | | 14 | | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | | 14 | | |
| | | SUBTOTAL FOR BUDGET CODE 1910 | 14 | | 14 | | |
| | | TOTAL FOR ADMINISTRATIVE DIVISION - OCCB | 14 | | 14 | | |
| RESPONSIBILITY CENTER: 1920 NARCOTICS DIVISION | | | | | | | |
| BUDGET CODE: 1920 NARCOTICS DIVISON | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 101 | 4,064,620 | 101 | 4,064,620 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 844 | 73,267,025 | 844 | 71,245,089 | 2,021,936- |
| | | SUBTOTAL FOR F/T SALARIED | 945 | 77,331,645 | 945 | 75,309,709 | 2,021,936- |
| | | SUBTOTAL FOR BUDGET CODE 1920 | 945 | 77,331,645 | 945 | 75,309,709 | 2,021,936- |
| | | TOTAL FOR NARCOTICS DIVISION | 945 | 77,331,645 | 945 | 75,309,709 | 2,021,936- |
| RESPONSIBILITY CENTER: 1930 PUBLIC MORALS DIVISION | | | | | | | |
| BUDGET CODE: 1930 VICE ENFORCEMENT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 194,507 | 3 | 194,507 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 18,041,966 | | 18,041,966 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 18,236,473 | 3 | 18,236,473 | |
| | | SUBTOTAL FOR BUDGET CODE 1930 | 3 | 18,236,473 | 3 | 18,236,473 | |
| | | TOTAL FOR PUBLIC MORALS DIVISION | 3 | 18,236,473 | 3 | 18,236,473 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------------|---------------------|---------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1960 AUTO CRIME DIVISION | | | | | | | |
| BUDGET CODE: 1960 AUTO CRIME DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | | 2 | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | | 2 | | |
| | | SUBTOTAL FOR BUDGET CODE 1960 | 2 | | 2 | | |
| | | TOTAL FOR AUTO CRIME DIVISION | 2 | | 2 | | |
| TOTAL FOR OPERATIONS | | | 31,490 | 3,422,188,910 | 31,514 | 3,382,216,803 | 24 39,972,107- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 001 OPERATIONS

| OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 31,490 | 3,422,188,910 | 31,514 | 3,382,216,803 | 39,972,107- |
| FINANCIAL PLAN SAVINGS | 41 | 2,221,543 | 119- | 83,316 | 2,138,227- |
| APPROPRIATION | 31,531 | 3,424,410,453 | 31,395 | 3,382,300,119 | 42,110,334- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|--------------------|
| CITY | | 3,343,268,471 | | 3,351,477,911 | 8,209,440 |
| OTHER CATEGORICAL | | 1,233,136 | | | 1,233,136- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,934,858 | | 644,464 | 4,290,394- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 74,874,278 | | 30,170,244 | 44,704,034- |
| INTRA-CITY SALES | | 99,710 | | 7,500 | 92,210- |
| TOTAL | | 3,424,410,453 | | 3,382,300,119 | 42,110,334- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 82015 | *CUSTODIAL ASSISTANT | 34,930- 38,330 | 7 | 36,288 | 254,013 |
| 40510 | ACCOUNTANT | 53,759- 64,261 | 6 | 58,004 | 348,025 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 62,984- 93,692 | 16 | 78,306 | 1,252,902 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 76,238- 76,238 | 1 | 76,238 | 76,238 |
| 10025 | ADMINISTRATIVE MANAGER | 93,393- 93,393 | 1 | 93,393 | 93,393 |
| 10096 | ADMINISTRATIVE PRINTING SERVICES MANAGER | 108,530-109,530 | 2 | 109,030 | 218,060 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 69,409-109,007 | 2 | 89,208 | 178,416 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 108,405-151,410 | 2 | 129,908 | 259,815 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 124,156-138,466 | 3 | 132,352 | 397,055 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 84,075- 97,923 | 8 | 90,724 | 725,791 |
| 30087 | AGENCY ATTORNEY | 93,532- 95,232 | 2 | 94,382 | 188,764 |
| 30083 | ASSISTANT ADVOCATE-PD | 106,003-106,003 | 1 | 106,003 | 106,003 |
| 60830 | ASSISTANT COMMISSIONER (COMMUNITY AFFAIRS-PD) | 178,605-178,605 | 1 | 178,605 | 178,605 |
| 71141 | ASSOCIATE FINGERPRINT TECHNICIAN | 38,244- 65,953 | 28 | 42,153 | 1,180,270 |
| 13369 | ASSOCIATE LABOR RELATIONS ANALYST | 100,634-100,634 | 1 | 100,634 | 100,634 |
| 22427 | ASSOCIATE PROJECT MANAGER | 96,470- 96,470 | 1 | 96,470 | 96,470 |
| 60217 | ASSOCIATE PUBLIC RECORDS OFFICER | 58,362- 58,362 | 1 | 58,362 | 58,362 |
| 12627 | ASSOCIATE STAFF ANALYST | 80,599- 85,057 | 3 | 82,415 | 247,245 |
| 71652 | ASSOCIATE TRAFFIC ENFORCEMENT AGENT | 63,024- 63,024 | 1 | 63,024 | 63,024 |
| 92501 | AUTO BODY WORKER | 53,136- 61,486 | 19 | 58,409 | 1,109,769 |
| 92510 | AUTO MECHANIC | 72,307- 84,146 | 164 | 83,136 | 13,634,264 |
| 92511 | AUTO MECHANIC (DIESEL) | 84,146- 84,146 | 5 | 84,146 | 420,732 |
| 92508 | AUTOMOTIVE SERVICE WORKER | 33,872- 49,341 | 109 | 36,587 | 3,987,975 |
| 92105 | BOOKBINDER | 40,802- 55,348 | 2 | 48,075 | 96,150 |
| 40526 | BOOKKEEPER | 41,067- 54,993 | 20 | 48,892 | 977,833 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 102,420-134,914 | 3 | 117,763 | 353,290 |
| 90644 | CITY CUSTODIAL ASSISTANT | 29,882- 39,704 | 159 | 34,410 | 5,471,244 |
| 90702 | CITY LABORER | 72,036- 72,036 | 4 | 72,036 | 288,144 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,639- 58,419 | 8 | 44,040 | 352,323 |
| 56058 | COMMUNITY COORDINATOR | 59,873- 59,873 | 1 | 59,873 | 59,873 |
| 92110 | COMPOSITOR (JOB) | 112,042-117,643 | 3 | 113,909 | 341,727 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 47,692-104,364 | 25 | 72,869 | 1,821,729 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 61,995- 99,597 | 7 | 79,953 | 559,671 |
| 10074 | COMPUTER OPERATIONS MANAGER | 126,792-145,991 | 4 | 137,770 | 551,081 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 76,288-118,667 | 5 | 104,047 | 520,235 |
| 10050 | COMPUTER SYSTEMS MANAGER | 191,123-191,123 | 1 | 191,123 | 191,123 |
| 21849 | CRIMINALIST | 48,277-107,129 | 207 | 68,604 | 14,201,089 |
| 2184C | CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY | 111,686-150,000 | 8 | 124,581 | 996,644 |
| 2184B | CRIMINALIST DEPUTY DIRECTOR OF LABATORY | 157,628-157,628 | 1 | 157,628 | 157,628 |
| 2184A | CRIMINALIST DIRECTOR OF LABORATORY | 158,984-158,984 | 1 | 158,984 | 158,984 |
| 80609 | CUSTODIAN | 36,071- 52,561 | 9 | 38,842 | 349,582 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 92580 | DIRECTOR OF MOTOR TRANSPORT (POLICE DEPT) | 151,756-151,756 | 1 | 151,756 | 151,756 |
| 82803 | DIRECTOR OF SUPPORT SERVICES-PD | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 13605 | DIRECTOR OF TECHNOLOGY DEVELOPMENT-PD | 210,450-210,450 | 1 | 210,450 | 210,450 |
| 91719 | ELECTRICIAN (AUTOMOBILE) | 74,938- 84,146 | 2 | 79,542 | 159,085 |
| 71022 | EVIDENCE AND PROPERTY CONTROL SPECIALIST | 46,404- 62,166 | 139 | 53,357 | 7,416,553 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 178,440-178,440 | 1 | 178,440 | 178,440 |
| 71105 | FINGERPRINT TECHNICIAN TRAINEE | 28,354- 33,585 | 21 | 29,332 | 615,968 |
| 91415 | GRAPHIC ARTIST | 42,443- 68,668 | 2 | 55,556 | 111,111 |
| 92320 | HORSESHOER | 64,498- 64,498 | 3 | 64,498 | 193,495 |
| 81901 | HOSTLER | 38,000- 46,166 | 22 | 42,751 | 940,522 |
| 31170 | INTELLIGENCE RESEARCH SPECIALIST-PD | 70,150- 70,150 | 1 | 70,150 | 70,150 |
| 06797 | IT PROJECT SPECIALIST | 110,952-110,952 | 1 | 110,952 | 110,952 |
| 82987 | MANAGER OF RADIO REPAIR OPERATIONS | 117,827-161,497 | 6 | 136,169 | 817,012 |
| 92587 | MARINE MAINTENANCE MECHANIC | 69,605- 69,605 | 2 | 69,605 | 139,210 |
| 90622 | MEDIA SERVICES TECHNICIAN | 45,838- 62,113 | 3 | 51,263 | 153,789 |
| 91212 | MOTOR VEHICLE OPERATOR | 37,200- 46,970 | 31 | 46,018 | 1,426,569 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 57,906 | 4 | 54,968 | 219,870 |
| 91830 | PAINTER | 76,350- 76,350 | 4 | 76,350 | 305,401 |
| 90610 | PHOTOGRAPHER | 41,421- 51,487 | 20 | 46,939 | 938,789 |
| 10144 | POLICE ADMINISTRATIVE AIDE | 33,875- 47,974 | 926 | 38,694 | 35,830,708 |
| 90202 | POLICE ATTENDANT | 40,081- 40,301 | 3 | 40,228 | 120,683 |
| 71012 | POLICE COMMUNICATIONS TECHNICIAN | 36,611- 50,173 | 1,225 | 45,418 | 55,637,240 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 74,839 | 125 | 58,224 | 7,277,974 |
| 71165 | PRINCIPAL FINGERPRINT TECHNICIAN | 50,067- 55,091 | 6 | 51,686 | 310,118 |
| 71014 | PRINCIPAL POLICE COMMUNICATION TECHNICIAN | 66,537- 78,773 | 58 | 69,776 | 4,046,988 |
| 92123 | PRINTING PRESS OPERATOR | 81,620- 85,702 | 14 | 82,786 | 1,159,007 |
| 12158 | PROCUREMENT ANALYST | 44,374- 70,053 | 4 | 57,766 | 231,064 |
| 90733 | RADIO REPAIR MECHANIC | 102,208-102,208 | 79 | 102,208 | 8,074,400 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,715- 55,795 | 8 | 47,644 | 381,155 |
| 90635 | SENIOR PHOTOGRAPHER | 53,167- 59,546 | 9 | 56,638 | 509,745 |
| 10147 | SENIOR POLICE ADMINISTRATIVE AIDE | 45,872- 53,147 | 539 | 48,564 | 26,176,072 |
| 12626 | STAFF ANALYST | 57,914- 73,625 | 3 | 64,430 | 193,289 |
| 12749 | STAFF ANALYST TRAINEE | 45,123- 45,123 | 1 | 45,123 | 45,123 |
| 12200 | STOCK WORKER | 31,142- 43,473 | 24 | 37,127 | 891,050 |
| 71013 | SUPERVISING POLICE COMMUNICATIONS TECHNICIAN | 55,992- 64,249 | 165 | 61,635 | 10,169,759 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 1 | 109,602 | 109,602 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-137,960 | 48 | 114,392 | 5,490,825 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 46,029- 54,031 | 3 | 48,714 | 146,143 |
| 20247 | TELECOMMUNICATIONS ASSOCIATE (VOICE) | 60,576- 60,577 | 2 | 60,577 | 121,153 |
| 92590 | TELEPHONE SERVICE TECHNICIAN | 56,196- 73,939 | 2 | 65,068 | 130,135 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 001 OPERATIONS

| | | | | |
|--|-----------------|------------|---------|-------------------|
| TOTAL FOR OBJECT 001 | | 4,362 | | 224,059,983 |
| 7026P CAPT DET CHIEF OF DEPARTMENT | 225,826-225,826 | 1 | 225,826 | 225,826 |
| 70265 CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS | 124,478-158,693 | 237 | 146,229 | 34,656,225 |
| 7026F CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S) | 185,281-185,281 | 42 | 185,281 | 7,781,802 |
| 7026D CAPTAIN D/A DEPUTY INSPECTOR (REC N/S) | 157,707-167,047 | 101 | 166,862 | 16,853,067 |
| 7026E CAPTAIN D/A INSPECTOR (REC N/S) | 175,895-175,895 | 78 | 175,895 | 13,719,810 |
| 7026G CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR | 223,890-223,890 | 15 | 223,890 | 3,358,350 |
| 7026H CAPTAIN DETAILED AS CHIEF OF DETECTIVES | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 7026K CAPTAIN DETAILED AS CHIEF OF PATROL | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 7026X CAPTAIN DETAILED AS CHIEF OF SPECIAL OPERATIONS | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 70260 LIEUTENANT (POLICE) (RECUR NS) | 110,526-121,875 | 869 | 117,822 | 102,387,561 |
| 7026B LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS) | 122,935-134,067 | 125 | 129,164 | 16,145,502 |
| 7026A LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS) | 122,935-134,067 | 69 | 128,702 | 8,880,441 |
| 7021A P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL | 94,080- 94,489 | 2,887 | 94,392 | 272,509,854 |
| 7021D P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY | 94,080- 94,489 | 613 | 94,396 | 57,864,514 |
| 70210 POLICE OFFICER (RECURRING NIGHT SHIFT) | 42,500- 85,292 | 16,698 | 71,732 | 1,197,772,837 |
| 7021C POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS) | 121,875-121,875 | 265 | 121,875 | 32,296,875 |
| 7021B POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS) | 106,175-106,175 | 683 | 106,175 | 72,517,525 |
| 70235 SERGEANT-(RECURRING NIGHT SHIFT) | 86,354-106,175 | 2,605 | 99,267 | 258,590,563 |
| 7023A SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS) | 108,322-121,875 | 133 | 116,591 | 15,506,570 |
| 7023B SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS) | 108,322-121,875 | 229 | 117,488 | 26,904,661 |
| TOTAL FOR OBJECT 004 | | 25,653 | | 2,138,645,342 |

| | | | | |
|---|--|--------|--|---------------|
| POSITION SCHEDULE FOR U/A 001 | | 30,015 | | 2,362,705,325 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | 1,380 | | 108,630,130 |
| TOTAL FOR U/A 001 | | 31,395 | | 2,471,335,455 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # 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 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 700,000 | | 700,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,849,091 | 15 | 1,849,091 | |
| | | SUBTOTAL FOR BUDGET CODE 2050 | 15 | 1,849,091 | 15 | 1,849,091 | |
| BUDGET CODE: 2060 DC Strategic Communications | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,095,289 | | 2,095,289 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 2,000,000 | | 2,000,000 | |
| | | SUBTOTAL FOR F/T SALARIED | | 4,095,289 | | 4,095,289 | |
| | | SUBTOTAL FOR BUDGET CODE 2060 | | 4,095,289 | | 4,095,289 | |
| BUDGET CODE: 2520 RISK MANAGEMENT BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,210,000 | | 2,213,648 | 3,648 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 12,100,000 | | 12,100,000 | |
| | | SUBTOTAL FOR F/T SALARIED | | 14,310,000 | | 14,313,648 | 3,648 |
| | | SUBTOTAL FOR BUDGET CODE 2520 | | 14,310,000 | | 14,313,648 | 3,648 |
| BUDGET CODE: 2710 Counter Terrorism Div. | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 496,353 | 8 | 503,586 | 7,233 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 155 | 16,697,423 | 155 | 16,697,423 | |
| | | SUBTOTAL FOR F/T SALARIED | 163 | 17,193,776 | 163 | 17,201,009 | 7,233 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,000,000 | | 2,000,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 600,000 | | 600,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,600,000 | | 2,600,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2710 | 163 | 19,793,776 | 163 | 19,801,009 | 7,233 |
| BUDGET CODE: 2720 Joint Terrorists | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 82,303 | 1 | 82,303 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 113 | 11,394,843 | 113 | 11,394,843 | |
| | | | 721 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 114 | 11,477,146 | 114 | 11,477,146 | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 300,000 | | 300,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 300,000 | | 300,000 | |
| SUBTOTAL FOR BUDGET CODE 2720 | | | 114 | 11,777,146 | 114 | 11,777,146 | |
| BUDGET CODE: 2740 Bomb Squad | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 39 | 4,000,000 | 39 | 4,000,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 4,000,000 | 39 | 4,000,000 | |
| SUBTOTAL FOR BUDGET CODE 2740 | | | 39 | 4,000,000 | 39 | 4,000,000 | |
| BUDGET CODE: 2900 D C Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 247,177 | 3 | 247,177 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 50 | 3,403,270 | 50 | 3,403,270 | |
| SUBTOTAL FOR F/T SALARIED | | | 53 | 3,650,447 | 53 | 3,650,447 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 38 | | 38 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 38 | | 38 | |
| SUBTOTAL FOR BUDGET CODE 2900 | | | 53 | 3,650,485 | 53 | 3,650,485 | |
| TOTAL FOR | | | 384 | 59,475,787 | 384 | 59,486,668 | 10,881 |
| RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER | | | | | | | |
| BUDGET CODE: 2000 OFF OF POLICE COMMIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,376,952 | 33 | 2,376,952 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 104 | 11,904,259 | 104 | 17,954,459 | 6,050,200 |
| SUBTOTAL FOR F/T SALARIED | | | 137 | 14,281,211 | 137 | 20,331,411 | 6,050,200 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 158,156 | | 158,156 | |
| SUBTOTAL FOR OTH SALARIED | | | | 158,156 | | 158,156 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 301,881 | | 301,881 | |
| | | | 722 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,358,014 | | 12,358,014 | |
| | | 043 SHIFT DIFFERENTIAL | | 8,777,464 | | 8,409,479 | 367,985- |
| | | 045 HOLIDAY PAY | | 8,447,369 | | 8,447,369 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 29,884,728 | | 29,516,743 | 367,985- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 137 | 44,324,095 | 137 | 50,006,310 | 5,682,215 |
| BUDGET CODE: 2700 DEPUTY COMMISSIONER, COUNTER-TERRORISM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,400,570 | 10 | 1,400,570 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 175 | 15,034,550 | 175 | 15,034,550 | |
| | | SUBTOTAL FOR F/T SALARIED | 185 | 16,435,120 | 185 | 16,435,120 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 543 | | 543 | |
| | | SUBTOTAL FOR UNSALARIED | | 543 | | 543 | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 600,000 | | 600,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 600,000 | | 600,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2700 | 185 | 17,035,663 | 185 | 17,035,663 | |
| BUDGET CODE: 2730 Critical Response Command | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 909,548 | | 909,548 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 442 | 53,056,395 | 442 | 53,938,642 | 882,247 |
| | | SUBTOTAL FOR F/T SALARIED | 442 | 53,965,943 | 442 | 54,848,190 | 882,247 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,500,000 | | 2,500,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 2,000,000 | | 2,000,000 | |
| | | 046 TERMINAL LEAVE | | 21,000 | | 21,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,521,000 | | 4,521,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2730 | 442 | 58,486,943 | 442 | 59,369,190 | 882,247 |
| BUDGET CODE: 2742 FFY15 Urban Area Security Initiative | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 539,594 | | | 1- 539,594- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 539,594 | | | 1- 539,594- |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 216,899 | | | 216,899- |
| | | SUBTOTAL FOR ADD GRS PAY | | 216,899 | | | 216,899- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2742 | | | 1 | 756,493 | | | 1- | 756,493- |
| BUDGET CODE: 2743 FFY16 Urban Area Security Initiative | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 1,804,225 | | | 60- | 1,804,225- |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 1,804,225 | | | 60- | 1,804,225- |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 5,000,000 | | 5,552,158 | | 552,158 |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,000,000 | | 5,552,158 | | 552,158 |
| SUBTOTAL FOR BUDGET CODE 2743 | | | 60 | 6,804,225 | | 5,552,158 | 60- | 1,252,067- |
| BUDGET CODE: 2745 FFY17 Urban Area Security Initiative | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 405,133 | | | | 405,133- |
| SUBTOTAL FOR F/T SALARIED | | | | 405,133 | | | | 405,133- |
| SUBTOTAL FOR BUDGET CODE 2745 | | | | 405,133 | | | | 405,133- |
| TOTAL FOR OFFICE OF POLICE COMMISSIONER | | | 825 | 127,812,552 | 764 | 131,963,321 | 61- | 4,150,769 |
| RESPONSIBILITY CENTER: 2010 OFFICE OF EQUAL OPPORTUNITY | | | | | | | | |
| BUDGET CODE: 2010 OFF OF EQUAL OPPORTU | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 830,205 | 10 | 830,205 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 1,716,143 | 12 | 1,716,143 | | |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 2,546,348 | 22 | 2,546,348 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 43 | | 43 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 43 | | 43 | | |
| SUBTOTAL FOR BUDGET CODE 2010 | | | 22 | 2,546,391 | 22 | 2,546,391 | | |
| TOTAL FOR OFFICE OF EQUAL OPPORTUNITY | | | 22 | 2,546,391 | 22 | 2,546,391 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING | | | | | | | |
| BUDGET CODE: 2020 OFF OF MGT ANAL & PL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,663,972 | 24 | | 1,663,972 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 54 | 7,405,136 | 54 | | 7,405,136 |
| | | SUBTOTAL FOR F/T SALARIED | 78 | 9,069,108 | 78 | | 9,069,108 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 11,024 | | | 11,024 |
| | | SUBTOTAL FOR OTH SALARIED | | 11,024 | | | 11,024 |
| 03 UNSALARIED | | 031 UNSALARIED | | 38,450 | | | 38,450 |
| | | SUBTOTAL FOR UNSALARIED | | 38,450 | | | 38,450 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 912 | | | 912 |
| | | SUBTOTAL FOR ADD GRS PAY | | 912 | | | 912 |
| | | SUBTOTAL FOR BUDGET CODE 2020 | 78 | 9,119,494 | 78 | | 9,119,494 |
| | | TOTAL FOR OFFICE OF MGMT AND PLANNING | 78 | 9,119,494 | 78 | | 9,119,494 |
| RESPONSIBILITY CENTER: 2030 EMPLOYEE RELATIONS SECTION | | | | | | | |
| BUDGET CODE: 2030 EMPLOYEE RELATIONS S | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 91,756 | 2 | | 91,756 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 29 | 3,825,555 | 29 | | 3,825,555 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 3,917,311 | 31 | | 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 | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 286 | 12,075,470 | 286 | 12,076,329 | | | 859 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 538 | 83,314,443 | 538 | 83,314,443 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 824 | 95,389,913 | 824 | 95,390,772 | | | 859 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,240,716 | | 1,240,716 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,240,716 | | 1,240,716 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 17,458 | | 17,458 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 17,458 | | 17,458 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2040 | 824 | 96,648,087 | 824 | 96,648,946 | | | 859 |
| | | TOTAL FOR DEPUTY COMM OF TRAINING | 824 | 96,648,087 | 824 | 96,648,946 | | | 859 |
| RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION | | | | | | | | | |
| BUDGET CODE: 2130 INTELLIGENCE DIVISIO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 54 | 3,497,997 | 54 | 3,497,997 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 537 | 67,099,587 | 537 | 67,099,587 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 591 | 70,597,584 | 591 | 70,597,584 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2130 | 591 | 70,597,584 | 591 | 70,597,584 | | | |
| | | TOTAL FOR INTELLIGENCE DIVISION | 591 | 70,597,584 | 591 | 70,597,584 | | | |
| RESPONSIBILITY CENTER: 2140 INSPECTIONS DIVISION | | | | | | | | | |
| BUDGET CODE: 2140 INSPECTIONS DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 22 | | 22 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 22 | | 22 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 2140 | 22 | | 22 | | | | |
| | | TOTAL FOR INSPECTIONS DIVISION | 22 | | 22 | | | | |
| | | | 726 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION | | | | | | | |
| BUDGET CODE: 2150 INTERNAL AFFAIRS BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,069,983 | 29 | | 1,069,983 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 596 | 66,373,336 | 596 | | 66,373,336 |
| | | SUBTOTAL FOR F/T SALARIED | 625 | 67,443,319 | 625 | | 67,443,319 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,364,514 | | | 4,364,514 |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,364,514 | | | 4,364,514 |
| | | SUBTOTAL FOR BUDGET CODE 2150 | 625 | 71,807,833 | 625 | | 71,807,833 |
| | | TOTAL FOR INTERNAL AFFAIRS DIVISION | 625 | 71,807,833 | 625 | | 71,807,833 |
| RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO | | | | | | | |
| BUDGET CODE: 2300 D C PUBLIC INFORMATI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 507,854 | 7 | | 507,854 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 24 | 2,641,387 | 24 | | 2,641,387 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 3,149,241 | 31 | | 3,149,241 |
| | | SUBTOTAL FOR BUDGET CODE 2300 | 31 | 3,149,241 | 31 | | 3,149,241 |
| | | TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO | 31 | 3,149,241 | 31 | | 3,149,241 |
| RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF | | | | | | | |
| BUDGET CODE: 2400 D C COMM AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 973,790 | 12 | | 973,790 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 132 | 11,589,513 | 132 | | 11,589,513 |
| | | SUBTOTAL FOR F/T SALARIED | 144 | 12,563,303 | 144 | | 12,563,303 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 225,566 | | 225,566 | |
| | | SUBTOTAL FOR UNSALARIED | | 225,566 | | 225,566 | |
| | | SUBTOTAL FOR BUDGET CODE 2400 | 144 | 12,788,869 | 144 | 12,788,869 | |
| | | TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF | 144 | 12,788,869 | 144 | 12,788,869 | |
| RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER | | | | | | | |
| BUDGET CODE: 2500 DC LEGAL MATTERS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 123 | 10,056,941 | 123 | 10,056,941 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 67 | 8,370,079 | 67 | 8,370,079 | |
| | | SUBTOTAL FOR F/T SALARIED | 190 | 18,427,020 | 190 | 18,427,020 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,161 | | 13,161 | |
| | | SUBTOTAL FOR UNSALARIED | | 13,161 | | 13,161 | |
| | | SUBTOTAL FOR BUDGET CODE 2500 | 190 | 18,440,181 | 190 | 18,440,181 | |
| | | TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER | 190 | 18,440,181 | 190 | 18,440,181 | |
| RESPONSIBILITY CENTER: 2510 LICENSE DIVISION | | | | | | | |
| BUDGET CODE: 2510 LICENSE DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,040,359 | 45 | 2,040,359 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 29 | 3,650,401 | 29 | 3,650,401 | |
| | | SUBTOTAL FOR F/T SALARIED | 74 | 5,690,760 | 74 | 5,690,760 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,983 | | 7,983 | |
| | | SUBTOTAL FOR UNSALARIED | | 7,983 | | 7,983 | |
| | | SUBTOTAL FOR BUDGET CODE 2510 | 74 | 5,698,743 | 74 | 5,698,743 | |
| | | TOTAL FOR LICENSE DIVISION | 74 | 5,698,743 | 74 | 5,698,743 | |
| | | | 728 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|-------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | | | 3,856 | 483,340,173 | 3,795 | | 487,502,682 |
| | | | | | | 61- | 4,162,509 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| EXECUTIVE MANAGEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,856 | 483,340,173 | 3,795 | 487,502,682 | 4,162,509 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3,856 | 483,340,173 | 3,795 | 487,502,682 | 4,162,509 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 475,374,322 | | 481,950,524 | 6,576,202 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 7,965,851 | | 5,552,158 | 2,413,693- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 483,340,173 | | 487,502,682 | 4,162,509 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 85,029-114,479 | 3 | 94,846 | 284,537 |
| 40510 | ACCOUNTANT | 63,907- 63,907 | 1 | 63,907 | 63,907 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 72,129- 86,494 | 6 | 80,025 | 480,148 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 78,177-121,192 | 4 | 98,097 | 392,386 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 108,000-170,000 | 5 | 136,511 | 682,553 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 170,917-170,917 | 1 | 170,917 | 170,917 |
| 10003 | ADMINISTRATIVE GRAPHIC ARTIST | 95,054- 95,054 | 1 | 95,054 | 95,054 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 82,666- 82,666 | 1 | 82,666 | 82,666 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 60,506-210,450 | 11 | 112,385 | 1,236,239 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 197,034-197,034 | 1 | 197,034 | 197,034 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 87,975-133,920 | 2 | 110,948 | 221,895 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 122,851-150,000 | 2 | 136,426 | 272,851 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 81,638- 97,923 | 14 | 89,163 | 1,248,287 |
| 30087 | AGENCY ATTORNEY | 62,000-116,712 | 58 | 85,967 | 4,986,079 |
| 30086 | AGENCY ATTORNEY INTERNE | 57,944- 66,651 | 2 | 62,298 | 124,595 |
| 12932 | ASSISTANT COMMISSIONER (EQUAL OPPORTUNITY) | 175,000-175,000 | 1 | 175,000 | 175,000 |
| 12927 | ASSISTANT COMMISSIONER (PROGRAMS & POLICIES) | 169,950-169,950 | 1 | 169,950 | 169,950 |
| 30084 | ASSISTANT COUNSEL-PD | 95,494-119,249 | 7 | 104,740 | 733,178 |
| 12931 | ASSISTANT DEPUTY COMMISSIONER (TRIALS) | 137,248-137,248 | 1 | 137,248 | 137,248 |
| 60821 | ASSOC SPVR OF SCHOOL SECURITY | 74,548- 78,894 | 2 | 76,721 | 153,442 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 54,747- 70,981 | 10 | 60,721 | 607,209 |
| 60816 | ASSOCIATE PUBLIC INFORMATION SPECIALIST | 61,620- 61,620 | 1 | 61,620 | 61,620 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 88,624 | 8 | 80,609 | 644,869 |
| 71652 | ASSOCIATE TRAFFIC ENFORCEMENT AGENT | 47,053- 53,443 | 6 | 48,125 | 288,752 |
| 92105 | BOOKBINDER | 43,340- 43,340 | 1 | 43,340 | 43,340 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 121,363-121,363 | 1 | 121,363 | 121,363 |
| 90644 | CITY CUSTODIAL ASSISTANT | 34,364- 36,965 | 6 | 35,640 | 213,840 |
| 53046 | CITY DEPUTY MEDICAL DIRECTOR | 170,000-170,000 | 1 | 170,000 | 170,000 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708- 85,000 | 6 | 76,571 | 459,425 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 39,168- 47,354 | 4 | 42,790 | 171,160 |
| 12991 | COMMISSIONER | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56056 | COMMUNITY ASSISTANT | 38,000- 39,000 | 4 | 38,531 | 154,123 |
| 56057 | COMMUNITY ASSOCIATE | 50,080- 57,240 | 3 | 53,107 | 159,320 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 6 | 60,136 | 360,814 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 76,640- 76,640 | 1 | 76,640 | 76,640 |
| 10050 | COMPUTER SYSTEMS MANAGER | 116,795-154,500 | 3 | 138,510 | 415,531 |
| 31175 | CRIME ANALYST | 51,000- 90,000 | 93 | 55,401 | 5,152,250 |
| 12935 | DEPUTY COMMISSIONER | 206,000-224,453 | 6 | 219,005 | 1,314,027 |
| 95032 | DEPUTY COMMISSIONER (INTELLIGENCE)-PD | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 95033 | DIRECTOR OF INTERNAL AFFAIRS - PD | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 12676 | DIRECTOR OF TRAINING (POLICE DEPARTMENT) | 128,750-128,750 | 1 | 128,750 | 128,750 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 95005 | EXECUTIVE AGENCY COUNSEL | 108,453-186,873 | 23 | 142,556 | 3,278,796 |
| 71105 | FINGERPRINT TECHNICIAN TRAINEE | 29,204- 29,204 | 1 | 29,204 | 29,204 |
| 91415 | GRAPHIC ARTIST | 54,772- 62,988 | 3 | 57,511 | 172,532 |
| 82800 | INTELLIGENCE RESEARCH MANAGER-PD | 113,439-178,873 | 4 | 147,753 | 591,012 |
| 31170 | INTELLIGENCE RESEARCH SPECIALIST-PD | 55,120-120,839 | 36 | 85,670 | 3,084,112 |
| 3117A | INTELLIGENCE RESEARCH SPECIALIST-PD (DETAIL A) | 99,077-123,815 | 7 | 109,149 | 764,045 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 44,624- 51,549 | 6 | 49,436 | 296,617 |
| 31101 | INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148 | 36,246- 41,683 | 5 | 40,596 | 202,978 |
| 40502 | MANAGEMENT AUDITOR | 69,586- 81,152 | 3 | 73,573 | 220,718 |
| 90622 | MEDIA SERVICES TECHNICIAN | 39,619- 64,798 | 18 | 43,995 | 791,905 |
| 11702 | OFFICE MACHINE AIDE | 38,566- 38,566 | 1 | 38,566 | 38,566 |
| 91628 | OILER | 119,371-119,371 | 1 | 119,371 | 119,371 |
| 30080 | PARALEGAL AIDE | 40,212- 56,254 | 4 | 50,337 | 201,348 |
| 10144 | POLICE ADMINISTRATIVE AIDE | 33,875- 51,402 | 93 | 38,541 | 3,584,276 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,528 | 39 | 58,419 | 2,278,337 |
| 92123 | PRINTING PRESS OPERATOR | 81,620- 81,620 | 1 | 81,620 | 81,620 |
| 12158 | PROCUREMENT ANALYST | 52,826- 64,243 | 3 | 57,215 | 171,646 |
| 60621 | PROGRAM PRODUCER | 51,980- 62,763 | 2 | 57,372 | 114,743 |
| 60216 | PUBLIC RECORDS OFFICER | 47,202- 58,972 | 2 | 53,087 | 106,174 |
| 60817 | SCHOOL SAFETY AGENT | 32,426- 46,737 | 31 | 42,895 | 1,329,758 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 42,996- 58,502 | 7 | 53,280 | 372,957 |
| 12876 | SECRETARY TO THE COMMISSIONER | 105,771-105,771 | 1 | 105,771 | 105,771 |
| 12933 | SECRETARY TO THE FIRST DEPUTY COMMISSIONER-PD | 106,793-106,793 | 1 | 106,793 | 106,793 |
| 10147 | SENIOR POLICE ADMINISTRATIVE AIDE | 47,027- 55,844 | 72 | 49,316 | 3,550,753 |
| 12626 | STAFF ANALYST | 50,078- 74,585 | 10 | 60,071 | 600,706 |
| 12749 | STAFF ANALYST TRAINEE | 39,237- 52,627 | 3 | 46,864 | 140,593 |
| 40610 | STATISTICIAN | 72,100- 72,100 | 1 | 72,100 | 72,100 |
| 10227 | STENOGRAPHER TO EACH DEPUTY COMMISSIONER | 51,551-140,803 | 4 | 85,509 | 342,036 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 1 | 109,602 | 109,602 |
| 60820 | SUPERVISOR OF SCHOOL SECURITY | 65,738- 65,738 | 1 | 65,738 | 65,738 |
| 7165A | TRAFFIC ENFORC AGENT-L 3 & 4 ONLY | 45,385- 46,355 | 3 | 45,712 | 137,137 |
| 71651 | TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY | 30,706- 41,214 | 144 | 38,465 | 5,538,972 |
| TOTAL FOR OBJECT 001 | | | 819 | | 51,727,187 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70265 | CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS | 126,886-158,693 | 32 | 151,128 | 4,836,083 |
| 7026V | CAPTAIN CHIEF OF COUNTERTERRORISM | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 7026F | CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S) | 185,281-185,281 | 19 | 185,281 | 3,520,339 |
| 7026D | CAPTAIN D/A DEPUTY INSPECTOR (REC N/S) | 167,047-167,047 | 40 | 167,047 | 6,681,880 |
| 7026E | CAPTAIN D/A INSPECTOR (REC N/S) | 175,895-175,895 | 29 | 175,895 | 5,100,955 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 002 EXECUTIVE MANAGEMENT

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 7026G | CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR | 223,890-223,890 | 3 | 223,890 | 671,670 |
| 7026N | CAPTAIN DETAILED AS CHIEF OF CRIME CONTROL STRATEGIES | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 7026I | CAPTAIN DETAILED AS CHIEF OF STRATEGIC INITIATIVES | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 7026J | CAPTAIN DETAILED AS CHIEF OF TRAINING | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 7026W | CAPTAIN-CHIEF OF COMMUNITY AFFAIRS | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 7026Y | CAPTAIN-CHIEF OF INTELLIGENCE | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 7026Z | CAPTAIN-CHIEF OF STAFF | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 70260 | LIEUTENANT (POLICE) (RECUR NS) | 110,526-121,875 | 188 | 118,568 | 22,290,730 |
| 7026B | LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS) | 122,935-134,067 | 46 | 128,795 | 5,924,584 |
| 7026A | LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS) | 122,935-134,067 | 47 | 128,368 | 6,033,310 |
| 7021A | P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL | 94,080- 94,489 | 403 | 94,381 | 38,035,625 |
| 7021D | P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY | 94,080- 94,489 | 171 | 94,377 | 16,138,446 |
| 70210 | POLICE OFFICER (RECURRING NIGHT SHIFT) | 42,500- 85,292 | 2,490 | 63,039 | 156,967,356 |
| 7021C | POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS) | 121,875-121,875 | 123 | 121,875 | 14,990,625 |
| 7021B | POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS) | 106,175-106,175 | 241 | 106,175 | 25,588,175 |
| 70235 | SERGEANT-(RECURRING NIGHT SHIFT) | 86,592-106,175 | 627 | 102,560 | 64,304,878 |
| 7023A | SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS) | 108,322-121,875 | 61 | 116,863 | 7,128,636 |
| 7023B | SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS) | 108,322-121,875 | 138 | 116,898 | 16,131,958 |
| TOTAL FOR OBJECT 004 | | | 4,665 | | 395,916,421 |

| | | | | | |
|---|--|--|--------|--|--------------|
| POSITION SCHEDULE FOR U/A 002 | | | 5,484 | | 447,643,608 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -1,689 | | -137,868,354 |
| TOTAL FOR U/A 002 | | | 3,795 | | 309,775,254 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # 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 | 5,290 | 228,677,617 | 5,290 | 209,157,873 | 19,519,744- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 170,167 | 1 | 170,167 | |
| | | SUBTOTAL FOR F/T SALARIED | 5,291 | 228,847,784 | 5,291 | 209,328,040 | 19,519,744- |
| 03 UNSALARIED | | 031 UNSALARIED | | 594,353 | | 594,353 | |
| | | SUBTOTAL FOR UNSALARIED | | 594,353 | | 594,353 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,216,528 | | 3,216,528 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,232,811 | | 1,232,811 | |
| | | 043 SHIFT DIFFERENTIAL | | 445,823 | | 445,823 | |
| | | 047 OVERTIME | | 40,423,599 | | 40,423,599 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 45,318,761 | | 45,318,761 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 3,368,271 | | 3,368,271 | |
| | | SUBTOTAL FOR FRINGE BENES | | 3,368,271 | | 3,368,271 | |
| | | SUBTOTAL FOR BUDGET CODE 3000 | 5,291 | 278,129,169 | 5,291 | 258,609,425 | 19,519,744- |
| BUDGET CODE: 3100 SCHOOL SAFETY DIVISION - CITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,659,803 | 32 | 2,659,803 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 188 | 19,128,193 | 188 | 19,364,563 | 236,370 |
| | | SUBTOTAL FOR F/T SALARIED | 220 | 21,787,996 | 220 | 22,024,366 | 236,370 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,401,405 | | 1,401,405 | |
| | | 043 SHIFT DIFFERENTIAL | | 65,996 | | 65,996 | |
| | | 045 HOLIDAY PAY | | 70,579 | | 70,579 | |
| | | 048 OVERTIME UNIFORM FORCES | | 370,000 | | 370,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,907,980 | | 1,907,980 | |
| | | SUBTOTAL FOR BUDGET CODE 3100 | 220 | 23,695,976 | 220 | 23,932,346 | 236,370 |
| | | TOTAL FOR | 5,511 | 301,825,145 | 5,511 | 282,541,771 | 19,283,374- |
| | | TOTAL FOR SCHOOL SAFETY- P.S. | 5,511 | 301,825,145 | 5,511 | 282,541,771 | 19,283,374- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| SCHOOL SAFETY- P.S. | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,511 | 301,825,145 | 5,511 | 282,541,771 | 19,283,374- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5,511 | 301,825,145 | 5,511 | 282,541,771 | 19,283,374- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 23,695,976 | | 23,932,346 | 236,370 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 278,129,169 | | 258,609,425 | 19,519,744- |
| TOTAL | | 301,825,145 | | 282,541,771 | 19,283,374- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10083 | *ADM SCHOOL SECURITY MANAGER-U | 85,725- 85,725 | 3 | 85,725 | 257,175 |
| 1008A | *ADMIN SCHL SECUR MGR-MGL | 162,983-162,983 | 1 | 162,983 | 162,983 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 90,005- 90,005 | 1 | 90,005 | 90,005 |
| 60821 | ASSOC SPVR OF SCHOOL SECURITY | 67,414- 78,894 | 33 | 74,099 | 2,445,251 |
| 6082A | ASSOC SUPVR OF SCHL SEC (MGRL) | 103,000-117,326 | 4 | 106,849 | 427,397 |
| 12627 | ASSOCIATE STAFF ANALYST | 76,791- 76,791 | 1 | 76,791 | 76,791 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,741- 48,249 | 4 | 42,452 | 169,808 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 81,434- 81,434 | 1 | 81,434 | 81,434 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 57,715- 57,715 | 1 | 57,715 | 57,715 |
| 10144 | POLICE ADMINISTRATIVE AIDE | 33,875- 41,796 | 26 | 39,709 | 1,032,426 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,790- 58,888 | 3 | 53,982 | 161,946 |
| 12158 | PROCUREMENT ANALYST | 47,479- 58,455 | 2 | 52,967 | 105,934 |
| 60817 | SCHOOL SAFETY AGENT | 32,426- 46,737 | 4,833 | 43,669 | 211,052,754 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,233- 46,681 | 2 | 42,957 | 85,914 |
| 10147 | SENIOR POLICE ADMINISTRATIVE AIDE | 47,027- 49,849 | 2 | 48,438 | 96,876 |
| 60820 | SUPERVISOR OF SCHOOL SECURITY | 65,738- 65,738 | 108 | 65,738 | 7,099,704 |
| TOTAL FOR OBJECT 001 | | | 5,025 | | 223,404,113 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70265 | CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS | 126,886-158,693 | 4 | 150,741 | 602,965 |
| 7026F | CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S) | 185,281-185,281 | 1 | 185,281 | 185,281 |
| 7026D | CAPTAIN D/A DEPUTY INSPECTOR (REC N/S) | 167,047-167,047 | 3 | 167,047 | 501,141 |
| 7026E | CAPTAIN D/A INSPECTOR (REC N/S) | 175,895-175,895 | 1 | 175,895 | 175,895 |
| 7026G | CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR | 223,890-223,890 | 1 | 223,890 | 223,890 |
| 70260 | LIEUTENANT (POLICE) (RECUR NS) | 110,526-121,875 | 17 | 118,618 | 2,016,505 |
| 7026A | LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS) | 125,819-125,819 | 1 | 125,819 | 125,819 |
| 7021A | P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL | 94,489- 94,489 | 1 | 94,489 | 94,489 |
| 7021D | P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY | 94,080- 94,489 | 6 | 94,313 | 565,877 |
| 70210 | POLICE OFFICER (RECURRING NIGHT SHIFT) | 59,401- 85,292 | 104 | 82,378 | 8,567,301 |
| 7021C | POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS) | 121,875-121,875 | 1 | 121,875 | 121,875 |
| 7021B | POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS) | 106,175-106,175 | 3 | 106,175 | 318,525 |
| 70235 | SERGEANT-(RECURRING NIGHT SHIFT) | 86,768-106,175 | 29 | 103,005 | 2,987,144 |
| 7023A | SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS) | 108,593-121,875 | 3 | 113,112 | 339,335 |
| TOTAL FOR OBJECT 004 | | | 175 | | 16,826,042 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 003 SCHOOL SAFETY- P.S.

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 003 | 5,200 | 240,230,155 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 311 | 14,367,611 |
| TOTAL FOR U/A 003 | 5,511 | 254,597,766 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # 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 | 3,065,308 | 33 | 3,100,947 | 35,639 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 8 | 258,095 | 8 | 258,095 | |
| | | SUBTOTAL FOR F/T SALARIED | 41 | 3,323,403 | 41 | 3,359,042 | 35,639 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,533 | | 6,533 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,533 | | 6,533 | |
| | | SUBTOTAL FOR BUDGET CODE 4550 | 41 | 3,329,936 | 41 | 3,365,575 | 35,639 |
| BUDGET CODE: 4560 BMS - NEW POLICE ACADEMY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 77 | 5,024,209 | 77 | 5,024,209 | |
| | | SUBTOTAL FOR F/T SALARIED | 77 | 5,024,209 | 77 | 5,024,209 | |
| | | SUBTOTAL FOR BUDGET CODE 4560 | 77 | 5,024,209 | 77 | 5,024,209 | |
| BUDGET CODE: 4620 INFORMATION TECHNOLOGY BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 5,034,098 | | 5,034,098 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 7,128,172 | | 8,494,844 | 1,366,672 |
| | | SUBTOTAL FOR F/T SALARIED | | 12,162,270 | | 13,528,942 | 1,366,672 |
| | | SUBTOTAL FOR BUDGET CODE 4620 | | 12,162,270 | | 13,528,942 | 1,366,672 |
| BUDGET CODE: 4950 DC ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | | 2,100,000 | | 2,100,000 | |
| | | SUBTOTAL FOR F/T SALARIED | | 2,100,000 | | 2,100,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4950 | | | | 2,100,000 | | 2,100,000 | |
| BUDGET CODE: 5010 Career Enhancement Division | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,531 | | 7,531 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 5,000,000 | | 5,000,000 | |
| SUBTOTAL FOR F/T SALARIED | | | | 5,007,531 | | 5,007,531 | |
| SUBTOTAL FOR BUDGET CODE 5010 | | | | 5,007,531 | | 5,007,531 | |
| TOTAL FOR | | | 159 | 29,132,823 | 159 | 30,535,134 | 1,402,311 |
| RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET | | | | | | | |
| BUDGET CODE: 4000 DC MANAGEMENT & BUDGET | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 91 | 8,512,883 | 91 | 8,513,927 | 1,044 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 33 | 4,653,341 | 33 | 4,653,341 | |
| SUBTOTAL FOR F/T SALARIED | | | 124 | 13,166,224 | 124 | 13,167,268 | 1,044 |
| 03 UNSALARIED | | 031 UNSALARIED | | 39,584 | | 39,584 | |
| SUBTOTAL FOR UNSALARIED | | | | 39,584 | | 39,584 | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 55,000 | | 55,000 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 809,535 | | 809,535 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,338,262 | | 5,338,262 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,984,866 | | 1,984,866 | |
| | | 045 HOLIDAY PAY | | 3,127,678 | | 3,127,678 | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 230,000 | | 230,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,545,341 | | 11,545,341 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 42,144,315 | | 40,975,108 | 1,169,207- |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 1,568,000 | | 1,168,000 | 400,000- |
| | | 081 ANNUITY CONTRIBUTIONS | | 27,715,318 | | 28,115,318 | 400,000 |
| SUBTOTAL FOR FRINGE BENES | | | | 71,427,633 | | 70,258,426 | 1,169,207- |
| SUBTOTAL FOR BUDGET CODE 4000 | | | 124 | 96,178,782 | 124 | 95,010,619 | 1,168,163- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|-------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4250 FISCAL ACCOUNTABILITY UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 89,425 | | | 89,425 |
| | | SUBTOTAL FOR F/T SALARIED | | 89,425 | | | 89,425 |
| | | SUBTOTAL FOR BUDGET CODE 4250 | | 89,425 | | | 89,425 |
| BUDGET CODE: 4410 Quartermaster Section | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,172,731 | 24 | | 1,172,731 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 58 | 4,100,466 | 58 | | 4,100,466 |
| | | SUBTOTAL FOR F/T SALARIED | 82 | 5,273,197 | 82 | | 5,273,197 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 342 | | | 342 |
| | | SUBTOTAL FOR ADD GRS PAY | | 342 | | | 342 |
| | | SUBTOTAL FOR BUDGET CODE 4410 | 82 | 5,273,539 | 82 | | 5,273,539 |
| BUDGET CODE: 4420 Equipment Section | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 383,630 | 8 | | 383,630 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 7 | 521,366 | 7 | | 521,366 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 904,996 | 15 | | 904,996 |
| | | SUBTOTAL FOR BUDGET CODE 4420 | 15 | 904,996 | 15 | | 904,996 |
| | | TOTAL FOR DEP COMM MANAGEMENT & BUDGET | 221 | 102,446,742 | 221 | | 101,278,579 |
| | | | | | | | 1,168,163- |
| RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION | | | | | | | |
| BUDGET CODE: 4200 PAYROLL & BENEFITS DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 63 | 3,280,885 | 63 | | 3,280,885 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 18 | 1,162,949 | 18 | | 1,162,949 |
| | | SUBTOTAL FOR F/T SALARIED | 81 | 4,443,834 | 81 | | 4,443,834 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 266 | | | 266 |
| | | SUBTOTAL FOR ADD GRS PAY | | 266 | | | 266 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 4200 | | | 81 | 4,444,100 | 81 | 4,444,100 | |
| TOTAL FOR PAYROLL PENSION SECTION | | | 81 | 4,444,100 | 81 | 4,444,100 | |
| RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION | | | | | | | |
| BUDGET CODE: 4300 BUDGET & ACCOUNTING SECTION | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | | 61,667 | | 61,667 | |
| SUBTOTAL FOR F/T SALARIED | | | | 61,667 | | 61,667 | |
| SUBTOTAL FOR BUDGET CODE 4300 | | | | 61,667 | | 61,667 | |
| TOTAL FOR AUDITS & ACCOUNTS DIVISION | | | | 61,667 | | 61,667 | |
| RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV | | | | | | | |
| BUDGET CODE: 4500 Facilities Management Division | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 3,745,980 | 10 | 3,849,060 | 103,080 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 17 | 1,144,404 | 17 | 1,144,404 | |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 4,890,384 | 27 | 4,993,464 | 103,080 |
| 03 UNSALARIED | | 031 UNSALARIED | | 371 | | 742 | 371 |
| SUBTOTAL FOR UNSALARIED | | | | 371 | | 742 | 371 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114 | | 114 | |
| SUBTOTAL FOR BUDGET CODE 4500 | | | 27 | 4,890,869 | 27 | 4,994,320 | 103,451 |
| TOTAL FOR ADMINISTRATIVE SERVICES DIV | | | 27 | 4,890,869 | 27 | 4,994,320 | 103,451 |
| RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 95,000 | | | 1- | 95,000- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 95,000 | | | 1- | 95,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 47,497 | | | | 47,497- |
| | | SUBTOTAL FOR ADD GRS PAY | | 47,497 | | | | 47,497- |
| | | SUBTOTAL FOR BUDGET CODE Z401 | 1 | 142,497 | | | 1- | 142,497- |
| BUDGET CODE: 4520 BUILDING MAINTENANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 176 | 16,263,199 | 176 | 16,433,986 | | 170,787 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 39 | 2,615,880 | 39 | 2,615,880 | | |
| | | SUBTOTAL FOR F/T SALARIED | 215 | 18,879,079 | 215 | 19,049,866 | | 170,787 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,180 | | | | 6,180- |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,180 | | | | 6,180- |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 167 | | 167 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 167 | | 167 | | |
| | | SUBTOTAL FOR BUDGET CODE 4520 | 215 | 18,885,426 | 215 | 19,050,033 | | 164,607 |
| | | TOTAL FOR BUILDING MAINTENANCE SECTION | 216 | 19,027,923 | 215 | 19,050,033 | 1- | 22,110 |
| RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION | | | | | | | | |
| BUDGET CODE: 4530 QUARTERMASTER SECTIO | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | | 9,639 | | 9,639 | | |
| | | SUBTOTAL FOR F/T SALARIED | | 9,639 | | 9,639 | | |
| | | SUBTOTAL FOR BUDGET CODE 4530 | | 9,639 | | 9,639 | | |
| | | TOTAL FOR QUARTERMASTER SECTION | | 9,639 | | 9,639 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS | | | | | | | |
| BUDGET CODE: 4600 MANAGEMENT INFO. SYSTEMS DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 219 | 15,222,080 | 219 | 15,228,347 | 6,267 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 104 | 4,330,747 | 104 | 4,330,747 | |
| | | SUBTOTAL FOR F/T SALARIED | 323 | 19,552,827 | 323 | 19,559,094 | 6,267 |
| | | SUBTOTAL FOR BUDGET CODE 4600 | 323 | 19,552,827 | 323 | 19,559,094 | 6,267 |
| | | TOTAL FOR MANAGEMENT INFORMATION SYSTEMS | 323 | 19,552,827 | 323 | 19,559,094 | 6,267 |
| RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMM | | | | | | | |
| BUDGET CODE: 4900 OFFICE OF FIRST DEPU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 428,841 | 5 | 428,841 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 15 | 7,730,540 | 15 | 7,730,540 | |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 8,159,381 | 20 | 8,159,381 | |
| | | SUBTOTAL FOR BUDGET CODE 4900 | 20 | 8,159,381 | 20 | 8,159,381 | |
| | | TOTAL FOR OFFICE FIRST DEPUTY COMM | 20 | 8,159,381 | 20 | 8,159,381 | |
| RESPONSIBILITY CENTER: 4910 OFFICE OF LABOR POLICY | | | | | | | |
| BUDGET CODE: 4910 OFFICE OF LABOR RELATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 360,645 | 4 | 360,645 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 6 | 483,370 | 6 | 483,370 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 844,015 | 10 | 844,015 | |
| | | SUBTOTAL FOR BUDGET CODE 4910 | 10 | 844,015 | 10 | 844,015 | |
| | | TOTAL FOR OFFICE OF LABOR POLICY | 10 | 844,015 | 10 | 844,015 | |
| | | | 743 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 4930 DEPARTMENT ADVOCATE'S OFFICE | | | | | | | |
| BUDGET CODE: 4930 DEPARTMENT ADVOCATES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 3,189,886 | 43 | | 3,189,886 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 20 | 1,832,340 | 20 | | 1,832,340 |
| | | SUBTOTAL FOR F/T SALARIED | 63 | 5,022,226 | 63 | | 5,022,226 |
| 03 UNSALARIED | | 031 UNSALARIED | | 482 | | | 482 |
| | | SUBTOTAL FOR UNSALARIED | | 482 | | | 482 |
| | | SUBTOTAL FOR BUDGET CODE 4930 | 63 | 5,022,708 | 63 | | 5,022,708 |
| | | TOTAL FOR DEPARTMENT ADVOCATE'S OFFICE | 63 | 5,022,708 | 63 | | 5,022,708 |
| RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU | | | | | | | |
| BUDGET CODE: 5000 PERSONNEL BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 688,071 | 13 | | 688,071 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 21 | 5,175,203 | 21 | | 5,175,203 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 5,863,274 | 34 | | 5,863,274 |
| 03 UNSALARIED | | 031 UNSALARIED | | 32,599 | | | 32,599 |
| | | SUBTOTAL FOR UNSALARIED | | 32,599 | | | 32,599 |
| | | SUBTOTAL FOR BUDGET CODE 5000 | 34 | 5,895,873 | 34 | | 5,895,873 |
| | | TOTAL FOR PERSONNEL BUREAU | 34 | 5,895,873 | 34 | | 5,895,873 |
| RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION | | | | | | | |
| BUDGET CODE: 5100 STAFF SERVICES SECTI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 667,766 | 14 | | 667,766 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 18 | 217,348 | 18 | | 217,348 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 885,114 | 32 | 885,114 | |
| SUBTOTAL FOR BUDGET CODE 5100 | | | 32 | 885,114 | 32 | 885,114 | |
| TOTAL FOR STAFF SERVICES SECTION | | | 32 | 885,114 | 32 | 885,114 | |
| RESPONSIBILITY CENTER: 5200 EMPLOYEE MANAGEMENT DIVISION | | | | | | | |
| BUDGET CODE: 5200 HUMAN CAPITAL DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 145 | 7,098,130 | 145 | 7,098,130 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 68 | 4,201,411 | 68 | 4,201,411 | |
| SUBTOTAL FOR F/T SALARIED | | | 213 | 11,299,541 | 213 | 11,299,541 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,189 | | 5,189 | |
| SUBTOTAL FOR UNSALARIED | | | | 5,189 | | 5,189 | |
| SUBTOTAL FOR BUDGET CODE 5200 | | | 213 | 11,304,730 | 213 | 11,304,730 | |
| TOTAL FOR EMPLOYEE MANAGEMENT DIVISION | | | 213 | 11,304,730 | 213 | 11,304,730 | |
| RESPONSIBILITY CENTER: 5300 APPLICANT PROCESSING DIVISION | | | | | | | |
| BUDGET CODE: 5300 Candidate Assessment Division | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 114 | 5,102,826 | 114 | 5,102,826 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 208 | 18,984,938 | 208 | 18,984,938 | |
| SUBTOTAL FOR F/T SALARIED | | | 322 | 24,087,764 | 322 | 24,087,764 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 400,218 | | 400,218 | |
| SUBTOTAL FOR UNSALARIED | | | | 400,218 | | 400,218 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,097,900 | | 1,097,900 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,097,900 | | 1,097,900 | |
| SUBTOTAL FOR BUDGET CODE 5300 | | | 322 | 25,585,882 | 322 | 25,585,882 | |
| | | | 745 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR APPLICANT PROCESSING DIVISION | | | 322 | 25,585,882 | 322 | 25,585,882 | |
| RESPONSIBILITY CENTER: 5500 PERSONNEL ORDERS SECTIONS | | | | | | | |
| BUDGET CODE: 5500 Personnel Orders Division | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,131,639 | 26 | 1,131,639 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 19 | 2,506,160 | 19 | 2,506,160 | |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 3,637,799 | 45 | 3,637,799 | |
| | | SUBTOTAL FOR BUDGET CODE 5500 | 45 | 3,637,799 | 45 | 3,637,799 | |
| TOTAL FOR PERSONNEL ORDERS SECTIONS | | | 45 | 3,637,799 | 45 | 3,637,799 | |
| RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION | | | | | | | |
| BUDGET CODE: 5600 MEDICAL DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 116 | 6,504,928 | 116 | 6,504,928 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 173 | 15,400,659 | 173 | 15,400,659 | |
| | | SUBTOTAL FOR F/T SALARIED | 289 | 21,905,587 | 289 | 21,905,587 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 67,681 | | 67,681 | |
| | | SUBTOTAL FOR UNSALARIED | | 67,681 | | 67,681 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 142 | | 142 | |
| | | SUBTOTAL FOR FRINGE BENES | | 142 | | 142 | |
| | | SUBTOTAL FOR BUDGET CODE 5600 | 289 | 21,973,410 | 289 | 21,973,410 | |
| TOTAL FOR HEALTH SERVICES DIVISION | | | 289 | 21,973,410 | 289 | 21,973,410 | |
| TOTAL FOR ADMINISTRATION-PERSONNEL | | | 2,055 | 262,875,502 | 2,054 | 263,241,478 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| ADMINISTRATION-PERSONNEL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,055 | 262,875,502 | 2,054 | 263,241,478 | 365,976 |
| FINANCIAL PLAN SAVINGS | 66 | | 66 | | |
| APPROPRIATION | 2,121 | 262,875,502 | 2,120 | 263,241,478 | 365,976 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|----------------|
| CITY | | 262,733,005 | | 263,241,478 | 508,473 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 142,497 | | | 142,497- |
| TOTAL | | 262,875,502 | | 263,241,478 | 365,976 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 3008A | *ASSISTANT ADVOCATE-PD | 84,995-112,324 | 3 | 95,241 | 285,724 |
| 13693 | *CERTIFIED APPLICATIONS DEVELOPER | 114,345-114,345 | 1 | 114,345 | 114,345 |
| 13691 | *CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR | 98,696- 98,696 | 1 | 98,696 | 98,696 |
| 13692 | *CERTIFIED WIDE AREA NETWORK ADMINISTRATOR | 106,797-106,797 | 1 | 106,797 | 106,797 |
| 40510 | ACCOUNTANT | 46,747- 66,518 | 18 | 59,626 | 1,073,276 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 65,612-112,444 | 9 | 83,663 | 752,967 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 84,984- 84,984 | 1 | 84,984 | 84,984 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 88,105-177,904 | 9 | 131,518 | 1,183,665 |
| 10064 | ADMIN TESTS & MEAS SPEC (NM) | 110,000-110,000 | 1 | 110,000 | 110,000 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 94,228-138,469 | 6 | 116,779 | 700,674 |
| 1000A | ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1 | 105,060-105,060 | 1 | 105,060 | 105,060 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 95,594- 95,594 | 1 | 95,594 | 95,594 |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 223,353-223,353 | 1 | 223,353 | 223,353 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 66,805-128,802 | 9 | 88,610 | 797,488 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 115,000-130,000 | 2 | 122,500 | 245,000 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 117,658-117,658 | 1 | 117,658 | 117,658 |
| 82980 | ADMINISTRATIVE PSYCHOLOGIST | 109,927-119,409 | 3 | 116,054 | 348,163 |
| 82989 | ADMINISTRATIVE PUBLIC HEALTH SANITARIAN | 130,139-130,139 | 1 | 130,139 | 130,139 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 112,072-224,453 | 10 | 157,549 | 1,575,488 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 93,237-140,000 | 8 | 106,596 | 852,765 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 165,845-165,845 | 1 | 165,845 | 165,845 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 81,638- 97,846 | 35 | 86,843 | 3,039,504 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 108,150-108,150 | 1 | 108,150 | 108,150 |
| 30087 | AGENCY ATTORNEY | 65,000-116,154 | 17 | 89,584 | 1,522,936 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 183,914-183,914 | 1 | 183,914 | 183,914 |
| 21215 | ARCHITECT | 86,238- 86,751 | 2 | 86,495 | 172,989 |
| 30083 | ASSISTANT ADVOCATE-PD | 98,151-119,940 | 4 | 108,893 | 435,571 |
| 21210 | ASSISTANT ARCHITECT | 75,000- 75,000 | 1 | 75,000 | 75,000 |
| 20510 | ASSISTANT CHEMICAL ENGINEER | 72,535- 72,535 | 1 | 72,535 | 72,535 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 13217 | ASSISTANT TO POLICE COMMISSIONOR | 208,298-208,298 | 1 | 208,298 | 208,298 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 54,705- 69,550 | 30 | 57,361 | 1,720,836 |
| 22427 | ASSOCIATE PROJECT MANAGER | 79,056-114,128 | 3 | 99,164 | 297,493 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 77,979- 77,979 | 1 | 77,979 | 77,979 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,731- 98,123 | 20 | 81,777 | 1,635,534 |
| 92510 | AUTO MECHANIC | 74,938- 74,938 | 1 | 74,938 | 74,938 |
| 92511 | AUTO MECHANIC (DIESEL) | 84,146- 84,146 | 3 | 84,146 | 252,439 |
| 40526 | BOOKKEEPER | 40,369- 63,386 | 32 | 51,067 | 1,634,147 |
| 92005 | CARPENTER | 91,131- 91,131 | 22 | 91,131 | 2,004,877 |
| 50958 | CASE MANAGEMENT NURSE (POLICE DEPARTMENT) | 74,930- 86,898 | 22 | 78,447 | 1,725,842 |
| 10605 | CASHIER | 38,956- 38,956 | 1 | 38,956 | 38,956 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 87,731-125,865 | 9 | 102,063 | 918,564 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-138,150 | 20 | 100,865 | 2,017,300 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 87,731-110,540 | 4 | 94,349 | 377,394 |
| 54610 | CHAPLAIN | 58,457- 67,548 | 3 | 63,046 | 189,139 |
| 90644 | CITY CUSTODIAL ASSISTANT | 29,881- 41,590 | 67 | 33,500 | 2,244,501 |
| 90702 | CITY LABORER | 72,036- 72,036 | 12 | 72,036 | 864,432 |
| 21744 | CITY RESEARCH SCIENTIST | 81,167-100,933 | 3 | 90,104 | 270,313 |
| 10250 | CLERICAL AIDE | 37,980- 37,980 | 1 | 37,980 | 37,980 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,477- 58,327 | 18 | 47,731 | 859,164 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 39,275 | 5 | 35,631 | 178,156 |
| 56057 | COMMUNITY ASSOCIATE | 41,120- 59,385 | 6 | 48,188 | 289,126 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,201 | 6 | 62,174 | 373,043 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 47,692-104,364 | 32 | 61,802 | 1,977,656 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294-104,004 | 58 | 77,138 | 4,474,006 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 54,967- 78,926 | 8 | 62,980 | 503,837 |
| 10074 | COMPUTER OPERATIONS MANAGER | 123,838-194,314 | 9 | 153,371 | 1,380,338 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 54,846- 63,983 | 8 | 60,100 | 480,801 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-126,791 | 37 | 100,332 | 3,712,299 |
| 10050 | COMPUTER SYSTEMS MANAGER | 118,651-173,040 | 10 | 149,727 | 1,497,270 |
| 80609 | CUSTODIAN | 36,071- 48,203 | 13 | 38,000 | 493,994 |
| 12675 | DIRECTOR EMPLOYEE MANAGEMENT DIVISION (PD) | 153,145-153,145 | 1 | 153,145 | 153,145 |
| 13602 | DIRECTOR MANAGEMENT INFORMATION SYSTEMS (PD) | 191,922-191,922 | 1 | 191,922 | 191,922 |
| 30173 | DIRECTOR OF DEPARTMENT ADVOCATES OFFICE (POLICE DEPT) | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 53200 | DIRECTOR OF PSYCHOLOGICAL SERVICES (POLICE DEPARTMENT) | 130,000-130,000 | 1 | 130,000 | 130,000 |
| 40910 | ECONOMIST | 59,000- 59,000 | 1 | 59,000 | 59,000 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 26 | 101,782 | 2,646,336 |
| 90710 | ELEVATOR MECHANIC | 98,449- 98,449 | 2 | 98,449 | 196,898 |
| 53059 | EMPLOYEE ASSISTANCE PROGRAM SPECIALIST | 60,404- 60,404 | 1 | 60,404 | 60,404 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 122,251-137,222 | 3 | 131,580 | 394,741 |
| 12945 | FIRST DEPUTY COMMISSIONER | 225,826-225,826 | 1 | 225,826 | 225,826 |
| 51225 | FITNESS INSTRUCTOR | 49,449- 63,994 | 13 | 57,129 | 742,674 |
| 90716 | GLAZIER | 79,420- 79,420 | 2 | 79,420 | 158,839 |
| 91415 | GRAPHIC ARTIST | 42,443- 69,287 | 3 | 59,919 | 179,757 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 44,409- 61,659 | 37 | 46,138 | 1,707,108 |
| 31101 | INVESTIGATOR TRAINEE (PYRL NOT 069) ABC 148 | 36,246- 42,505 | 3 | 40,145 | 120,434 |
| 06797 | IT PROJECT SPECIALIST | 101,848-101,848 | 1 | 101,848 | 101,848 |
| 90723 | LOCKSMITH | 61,826- 61,826 | 2 | 61,826 | 123,651 |
| 90698 | MAINTENANCE WORKER | 58,276- 60,552 | 31 | 60,479 | 1,874,836 |
| 40502 | MANAGEMENT AUDITOR | 52,143- 76,237 | 17 | 67,876 | 1,153,895 |
| 20415 | MECHANICAL ENGINEER | 96,470-111,990 | 2 | 104,230 | 208,460 |
| 91212 | MOTOR VEHICLE OPERATOR | 46,476- 46,476 | 2 | 46,476 | 92,952 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 11702 | OFFICE MACHINE AIDE | 35,877- 35,877 | 1 | 35,877 | 35,877 |
| 91628 | OILER | 119,371-119,371 | 20 | 119,371 | 2,387,419 |
| 91830 | PAINTER | 76,350- 76,350 | 8 | 76,350 | 610,803 |
| 30080 | PARALEGAL AIDE | 35,012- 40,264 | 6 | 39,371 | 236,228 |
| 91915 | PLUMBER | 94,346- 94,346 | 17 | 94,346 | 1,603,887 |
| 91916 | PLUMBER'S HELPER | 66,046- 66,046 | 1 | 66,046 | 66,046 |
| 10144 | POLICE ADMINISTRATIVE AIDE | 33,875- 49,587 | 84 | 39,215 | 3,294,075 |
| 71012 | POLICE COMMUNICATIONS TECHNICIAN | 47,777- 49,645 | 5 | 49,232 | 246,159 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,528 | 67 | 58,856 | 3,943,377 |
| 71014 | PRINCIPAL POLICE COMMUNICATION TECHNICIAN | 66,565- 66,588 | 2 | 66,577 | 133,153 |
| 12158 | PROCUREMENT ANALYST | 54,568- 80,891 | 12 | 65,714 | 788,564 |
| 52110 | PSYCHOLOGIST | 68,869- 85,013 | 18 | 71,945 | 1,295,005 |
| 81805 | PUBLIC HEALTH ASSISTANT | 35,476- 35,476 | 1 | 35,476 | 35,476 |
| 90733 | RADIO REPAIR MECHANIC | 102,208-102,208 | 1 | 102,208 | 102,208 |
| 90735 | ROOFER | 77,447- 77,447 | 5 | 77,447 | 387,233 |
| 60817 | SCHOOL SAFETY AGENT | 46,737- 46,737 | 2 | 46,737 | 93,474 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 36,934- 57,378 | 6 | 48,161 | 288,966 |
| 90836 | SENIOR OFFICE APPLIANCE MAINTAINER | 47,369- 47,369 | 1 | 47,369 | 47,369 |
| 10147 | SENIOR POLICE ADMINISTRATIVE AIDE | 47,027- 53,171 | 122 | 49,152 | 5,996,503 |
| 91638 | SENIOR STATIONARY ENGINEER | 140,710-150,774 | 3 | 147,420 | 442,259 |
| 92340 | SHEET METAL WORKER | 98,274- 98,274 | 6 | 98,274 | 589,646 |
| 12626 | STAFF ANALYST | 50,078- 74,699 | 13 | 66,654 | 866,504 |
| 12749 | STAFF ANALYST TRAINEE | 39,237- 48,729 | 8 | 45,503 | 364,022 |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 12 | 127,034 | 1,524,407 |
| 91925 | STEAM FITTER | 100,485-100,485 | 7 | 100,485 | 703,395 |
| 91926 | STEAM FITTER'S HELPER | 75,364- 75,364 | 1 | 75,364 | 75,364 |
| 10227 | STENOGRAPHER TO EACH DEPUTY COMMISSIONER | 82,116- 90,640 | 2 | 86,378 | 172,756 |
| 10217 | STENOGRAPHIC SPECIALIST | 49,075- 53,651 | 2 | 51,363 | 102,726 |
| 12200 | STOCK WORKER | 31,991- 43,474 | 12 | 38,128 | 457,535 |
| 71013 | SUPERVISING POLICE COMMUNICATIONS TECHNICIAN | 61,235- 61,235 | 1 | 61,235 | 61,235 |
| 91310 | SUPERVISOR | 72,930- 73,122 | 3 | 73,013 | 219,039 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 2 | 96,612 | 193,224 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 3 | 109,602 | 328,805 |
| 90769 | SUPERVISOR ELEVATOR MECHANIC | 110,372-110,372 | 1 | 110,372 | 110,372 |
| 90778 | SUPERVISOR GLAZIER | 81,576- 81,576 | 1 | 81,576 | 81,576 |
| 90763 | SUPERVISOR LOCKSMITH | 67,735- 67,735 | 1 | 67,735 | 67,735 |
| 34221 | SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE | 72,535- 72,535 | 1 | 72,535 | 72,535 |
| 60820 | SUPERVISOR OF SCHOOL SECURITY | 65,738- 65,738 | 1 | 65,738 | 65,738 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 41,844- 64,035 | 4 | 50,443 | 201,770 |
| 91873 | SUPERVISOR PAINTER | 87,258- 87,258 | 1 | 87,258 | 87,258 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 2 | 98,914 | 197,828 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 90775 | SUPERVISOR ROOFER | 79,876- 79,876 | 1 | 79,876 | 79,876 |
| 92343 | SUPERVISOR SHEET METAL WORKER | 104,212-104,212 | 1 | 104,212 | 104,212 |
| 91971 | SUPERVISOR STEAMFITTER | 104,139-104,139 | 1 | 104,139 | 104,139 |
| 91964 | SUPERVISOR THERMOSTAT REPAIR | 98,914- 98,914 | 1 | 98,914 | 98,914 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 56,365-102,698 | 3 | 74,628 | 223,883 |
| 92590 | TELEPHONE SERVICE TECHNICIAN | 74,190- 74,190 | 1 | 74,190 | 74,190 |
| 12704 | TESTS AND MEASUREMENT SPECIALIST | 91,229- 91,229 | 1 | 91,229 | 91,229 |
| 91940 | THERMOSTAT REPAIRER | 94,346- 94,346 | 8 | 94,346 | 754,771 |
| 71651 | TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY | 38,986- 41,214 | 3 | 40,471 | 121,414 |
| 92355 | WELDER | 132,964-132,964 | 1 | 132,964 | 132,964 |
| TOTAL FOR OBJECT 001 | | | 1,254 | | 88,760,358 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70265 | CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS | 126,886-158,693 | 26 | 154,117 | 4,007,032 |
| 7026F | CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S) | 185,281-185,281 | 3 | 185,281 | 555,843 |
| 7026D | CAPTAIN D/A DEPUTY INSPECTOR (REC N/S) | 167,047-167,047 | 8 | 167,047 | 1,336,376 |
| 7026E | CAPTAIN D/A INSPECTOR (REC N/S) | 175,895-175,895 | 10 | 175,895 | 1,758,950 |
| 7026G | CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR | 223,890-223,890 | 3 | 223,890 | 671,670 |
| 7026L | CAPTAIN DETAILED AS CHIEF OF PERSONNEL | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 5305A | DEPUTY CHIEF SURGEON (NON-MANAGERIAL DETAILS) | 143,500-150,341 | 4 | 148,631 | 594,523 |
| 70260 | LIEUTENANT (POLICE) (RECUR NS) | 110,526-121,875 | 72 | 119,197 | 8,582,152 |
| 7026B | LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS) | 124,208-134,067 | 5 | 130,446 | 652,228 |
| 7026A | LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS) | 122,935-134,067 | 20 | 128,920 | 2,578,400 |
| 7021A | P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL | 94,489- 94,489 | 29 | 94,489 | 2,740,181 |
| 7021D | P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY | 94,080- 94,489 | 65 | 94,408 | 6,136,523 |
| 70210 | POLICE OFFICER (RECURRING NIGHT SHIFT) | 48,666- 85,292 | 352 | 82,127 | 28,908,750 |
| 7021C | POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS) | 121,875-121,875 | 14 | 121,875 | 1,706,250 |
| 7021B | POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS) | 106,175-106,175 | 28 | 106,175 | 2,972,900 |
| 53051 | POLICE SURGEON | 120,411-138,032 | 24 | 135,050 | 3,241,200 |
| 70235 | SERGEANT-(RECURRING NIGHT SHIFT) | 86,592-106,175 | 162 | 103,878 | 16,828,270 |
| 7023A | SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS) | 108,322-121,875 | 21 | 115,022 | 2,415,468 |
| 7023B | SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS) | 108,322-121,875 | 7 | 116,144 | 813,008 |
| 7027C | SUPERVISING CHIEF SURGEON | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 7027A | SURGEON DETAILED AS DEPUTY CHIEF SURGEON | 150,341-150,341 | 2 | 150,341 | 300,682 |
| TOTAL FOR OBJECT 004 | | | 857 | | 87,249,312 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 004 ADMINISTRATION-PERSONNEL

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 004 | 2,111 | 176,009,670 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 9 | 750,397 |
| TOTAL FOR U/A 004 | 2,120 | 176,760,067 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|-------|------------------------|-------|---------------------|---------|-------|-----------|
| 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 | 1,790,467 | 16 | 1,790,695 | | | 228 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 24 | 6,489,489 | 24 | 8,213,926 | | | 1,724,437 |
| | | SUBTOTAL FOR F/T SALARIED | 40 | 8,279,956 | 40 | 10,004,621 | | | 1,724,665 |
| 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 | 8,409,950 | 40 | 10,134,615 | | | 1,724,665 |
| | | TOTAL FOR CRIMINAL JUSTICE BUREAU | 40 | 8,409,950 | 40 | 10,134,615 | | | 1,724,665 |
| RESPONSIBILITY CENTER: 6110 COURT DIVISION | | | | | | | | | |
| BUDGET CODE: 6110 COURT DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 171 | 7,155,136 | 171 | 7,155,136 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 161 | 33,829,855 | 161 | 33,829,855 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 332 | 40,984,991 | 332 | 40,984,991 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,388,607 | | 3,388,607 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 263,062 | | 263,062 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,651,669 | | 3,651,669 | |
| SUBTOTAL FOR BUDGET CODE 6110 | | | 332 | 44,636,660 | 332 | 44,636,660 | |
| TOTAL FOR COURT DIVISION | | | 332 | 44,636,660 | 332 | 44,636,660 | |
| RESPONSIBILITY CENTER: 6120 WARRANT DIVISION | | | | | | | |
| BUDGET CODE: 6120 WEP Program | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 25 | 46,000 | 25 | 46,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 46,000 | 25 | 46,000 | |
| SUBTOTAL FOR BUDGET CODE 6120 | | | 25 | 46,000 | 25 | 46,000 | |
| TOTAL FOR WARRANT DIVISION | | | 25 | 46,000 | 25 | 46,000 | |
| TOTAL FOR CRIMINAL JUSTICE | | | 397 | 59,970,701 | 397 | 61,695,366 | 1,724,665 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| CRIMINAL JUSTICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 397 | 59,970,701 | 397 | 61,695,366 | 1,724,665 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 397 | 59,970,701 | 397 | 61,695,366 | 1,724,665 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 59,924,701 | | 61,649,366 | 1,724,665 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 46,000 | | 46,000 | |
| TOTAL | | 59,970,701 | | 61,695,366 | 1,724,665 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 82015 | *CUSTODIAL ASSISTANT | 34,872- 34,872 | 1 | 34,872 | 34,872 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 82,973- 82,973 | 1 | 82,973 | 82,973 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 87,449- 97,873 | 2 | 92,661 | 185,322 |
| 12627 | ASSOCIATE STAFF ANALYST | 77,550- 77,550 | 1 | 77,550 | 77,550 |
| 90644 | CITY CUSTODIAL ASSISTANT | 34,364- 34,613 | 6 | 34,415 | 206,490 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 143,139-143,139 | 1 | 143,139 | 143,139 |
| 91212 | MOTOR VEHICLE OPERATOR | 42,780- 46,476 | 3 | 45,244 | 135,732 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 53,969 | 1 | 53,969 | 53,969 |
| 10144 | POLICE ADMINISTRATIVE AIDE | 33,875- 43,065 | 52 | 39,156 | 2,036,119 |
| 90202 | POLICE ATTENDANT | 34,611- 40,301 | 39 | 37,766 | 1,472,859 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,814- 67,262 | 8 | 56,750 | 454,003 |
| 12158 | PROCUREMENT ANALYST | 68,107- 68,107 | 1 | 68,107 | 68,107 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 43,147- 43,147 | 1 | 43,147 | 43,147 |
| 10147 | SENIOR POLICE ADMINISTRATIVE AIDE | 47,027- 52,608 | 60 | 48,147 | 2,888,793 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 48,454- 48,454 | 1 | 48,454 | 48,454 |
| TOTAL FOR OBJECT 001 | | | 178 | | 7,931,529 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70265 | CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS | 158,693-158,693 | 11 | 158,693 | 1,745,623 |
| 7026D | CAPTAIN D/A DEPUTY INSPECTOR (REC N/S) | 167,047-167,047 | 1 | 167,047 | 167,047 |
| 7026E | CAPTAIN D/A INSPECTOR (REC N/S) | 175,895-175,895 | 2 | 175,895 | 351,790 |
| 7026G | CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR | 223,890-223,890 | 1 | 223,890 | 223,890 |
| 70260 | LIEUTENANT (POLICE) (RECUR NS) | 110,526-121,875 | 38 | 119,294 | 4,533,161 |
| 7026A | LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS) | 124,208-134,067 | 3 | 128,031 | 384,094 |
| 7021A | P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL | 94,080- 94,489 | 6 | 94,421 | 566,525 |
| 7021D | P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY | 94,273- 94,489 | 6 | 94,417 | 566,502 |
| 70210 | POLICE OFFICER (RECURRING NIGHT SHIFT) | 48,666- 85,292 | 263 | 83,939 | 22,076,059 |
| 7021B | POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS) | 106,175-106,175 | 3 | 106,175 | 318,525 |
| 70235 | SERGEANT-(RECURRING NIGHT SHIFT) | 86,592-106,175 | 116 | 100,382 | 11,644,312 |
| 7023A | SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS) | 108,322-121,875 | 9 | 118,924 | 1,070,314 |
| TOTAL FOR OBJECT 004 | | | 459 | | 43,647,842 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 056 POLICE DEPARTMENT
UNIT OF APPROPRIATION: 006 CRIMINAL JUSTICE

| | | |
|---|------|-------------|
| POSITION SCHEDULE FOR U/A 006 | 637 | 51,579,371 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -240 | -19,433,358 |
| TOTAL FOR U/A 006 | 397 | 32,146,013 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 7100 Office Chief of Transportation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 5,247 | 7 | 5,247 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 50 | 731,284 | 50 | 951,081 | 219,797 |
| | | SUBTOTAL FOR F/T SALARIED | 57 | 736,531 | 57 | 956,328 | 219,797 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 170,000 | | 170,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 170,000 | | 170,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7100 | 57 | 906,531 | 57 | 1,126,328 | 219,797 |
| BUDGET CODE: 7432 INTERSECTION (QUEENS) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 186 | 11,698,743 | 186 | 11,698,743 | |
| | | SUBTOTAL FOR F/T SALARIED | 186 | 11,698,743 | 186 | 11,698,743 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 51,276 | | 51,276 | |
| | | SUBTOTAL FOR FRINGE BENES | | 51,276 | | 51,276 | |
| | | SUBTOTAL FOR BUDGET CODE 7432 | 186 | 11,750,019 | 186 | 11,750,019 | |
| | | TOTAL FOR | 243 | 12,656,550 | 243 | 12,876,347 | 219,797 |
| RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV | | | | | | | |
| BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 673 | 17,235,846 | 673 | 9,325,916 | 7,909,930- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 201 | 5,096,001 | 201 | 11,896,001 | 6,800,000 |
| | | SUBTOTAL FOR F/T SALARIED | 874 | 22,331,847 | 874 | 21,221,917 | 1,109,930- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 153,000 | 153,000 |
| | | 042 LONGEVITY DIFFERENTIAL | | 674,737 | | 674,737 | |
| | | 043 SHIFT DIFFERENTIAL | | 39,419 | | 350,179 | 310,760 |
| | | 045 HOLIDAY PAY | | | | 286,904 | 286,904 |
| | | 047 OVERTIME | | 3,279,494 | | 3,279,494 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,993,650 | | 4,744,314 | 750,664 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 2,982 | | 245,962 | | | 242,980 |
| | | SUBTOTAL FOR FRINGE BENES | | 2,982 | | 245,962 | | | 242,980 |
| | | SUBTOTAL FOR BUDGET CODE 7400 | 874 | 26,328,479 | 874 | 26,212,193 | | | 116,286- |
| BUDGET CODE: 7406 PROJECT HELP | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 26 | 1,078,832 | | | 26- | | 1,078,832- |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,078,832 | | | 26- | | 1,078,832- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 10,200 | | | | | 10,200- |
| | | 042 LONGEVITY DIFFERENTIAL | | 45,000 | | | | | 45,000- |
| | | 043 SHIFT DIFFERENTIAL | | 21,000 | | | | | 21,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 76,200 | | | | | 76,200- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 13,500 | | | | | 13,500- |
| | | 089 FRINGE BENEFITS-OTHER | | 544,969 | | | | | 544,969- |
| | | SUBTOTAL FOR FRINGE BENES | | 558,469 | | | | | 558,469- |
| | | SUBTOTAL FOR BUDGET CODE 7406 | 26 | 1,713,501 | | | 26- | | 1,713,501- |
| BUDGET CODE: 7410 VIOLATION TOW | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 160 | 7,334,683 | 160 | 7,334,420 | | | 263- |
| | | SUBTOTAL FOR F/T SALARIED | 160 | 7,334,683 | 160 | 7,334,420 | | | 263- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 250,000 | | 250,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 250,114 | | 250,114 | | | |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 2,240 | | 2,240 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,240 | | 2,240 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7410 | 160 | 7,587,037 | 160 | 7,586,774 | | | 263- |
| BUDGET CODE: 7420 SUMMONS ENFORCEMENT | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 748 | 43,650,659 | 748 | 45,368,314 | | | 1,717,655 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 8 | 621,510 | 8 | 828,680 | | | 207,170 |
| | | SUBTOTAL FOR F/T SALARIED | 756 | 44,272,169 | 756 | 46,196,994 | | | 1,924,825 |

759

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 28,404 | | 37,872 | | | 9,468 |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,430,296 | | 1,442,248 | | | 11,952 |
| | | 043 SHIFT DIFFERENTIAL | | 649,190 | | 649,190 | | | |
| | | 045 HOLIDAY PAY | | 593,848 | | 603,094 | | | 9,246 |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,701,738 | | 2,732,404 | | | 30,666 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 257,189 | | 280,875 | | | 23,686 |
| | | 081 ANNUITY CONTRIBUTIONS | | 8,286 | | 11,048 | | | 2,762 |
| | | SUBTOTAL FOR FRINGE BENES | | 265,475 | | 291,923 | | | 26,448 |
| | | SUBTOTAL FOR BUDGET CODE 7420 | 756 | 47,239,382 | 756 | 49,221,321 | | | 1,981,939 |
| BUDGET CODE: 7430 CBD INTERSECTION CONTROL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 1,554,904 | 59 | 1,554,904 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 59 | 1,554,904 | 59 | 1,554,904 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,203 | | 1,203 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,203 | | 1,203 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7430 | 59 | 1,556,107 | 59 | 1,556,107 | | | |
| BUDGET CODE: 7436 TEA- Civilian Overtime for filming | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,229,343 | | | | | 1,229,343- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,229,343 | | | | | 1,229,343- |
| | | SUBTOTAL FOR BUDGET CODE 7436 | | 1,229,343 | | | | | 1,229,343- |
| BUDGET CODE: 7440 TARGET TOW UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 194 | 8,711,201 | 194 | 8,710,938 | | | 263- |
| | | SUBTOTAL FOR F/T SALARIED | 194 | 8,711,201 | 194 | 8,710,938 | | | 263- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 700,228 | | 700,228 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 250,000 | | 250,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 950,228 | | 950,228 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,892 | | 2,892 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,892 | | 2,892 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7440 | | | 194 | 9,664,321 | 194 | 9,664,058 | 263- |
| BUDGET CODE: 7450 SUMMONS ENFORCEMENT BRONX | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 203 | 7,361,480 | 203 | 7,360,954 | 526- |
| SUBTOTAL FOR F/T SALARIED | | | 203 | 7,361,480 | 203 | 7,360,954 | 526- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 36,189 | | 36,189 | |
| SUBTOTAL FOR FRINGE BENES | | | | 36,189 | | 36,189 | |
| SUBTOTAL FOR BUDGET CODE 7450 | | | 203 | 7,397,669 | 203 | 7,397,143 | 526- |
| BUDGET CODE: 7460 SUMMONS ENFORCEMENT BROOKLYN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 318 | 11,971,560 | 318 | 11,969,719 | 1,841- |
| SUBTOTAL FOR F/T SALARIED | | | 318 | 11,971,560 | 318 | 11,969,719 | 1,841- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 56,838 | | 56,838 | |
| SUBTOTAL FOR FRINGE BENES | | | | 56,838 | | 56,838 | |
| SUBTOTAL FOR BUDGET CODE 7460 | | | 318 | 12,028,398 | 318 | 12,026,557 | 1,841- |
| BUDGET CODE: 7461 SUMMONS ENFORCEMENT STATEN ISLAND | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,343,079 | 25 | 1,343,079 | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,343,079 | 25 | 1,343,079 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,590 | | 1,590 | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,590 | | 1,590 | |
| SUBTOTAL FOR BUDGET CODE 7461 | | | 25 | 1,344,669 | 25 | 1,344,669 | |
| BUDGET CODE: 7462 BKLYN & STATEN ISLAND TRAFF EN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 60,596 | 2 | 60,596 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 60,596 | 2 | 60,596 | |
| SUBTOTAL FOR BUDGET CODE 7462 | | | 2 | 60,596 | 2 | 60,596 | |
| BUDGET CODE: 7470 SUMMONS ENFORCEMENT QUEENS | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 262 | 10,184,089 | 262 | 10,183,563 | | | 526- |
| | | SUBTOTAL FOR F/T SALARIED | 262 | 10,184,089 | 262 | 10,183,563 | | | 526- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 30,000 | | 30,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 30,000 | | 30,000 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 55,620 | | 55,620 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 55,620 | | 55,620 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7470 | 262 | 10,269,709 | 262 | 10,269,183 | | | 526- |
| BUDGET CODE: 7474 QUEENS INTERSECTION CONTROL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | | 18 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 18 | | 18 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 7474 | 18 | | 18 | | | | |
| BUDGET CODE: 7490 TRAFFIC INTELLEGENCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 259 | 11,538,897 | 259 | 11,538,897 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 259 | 11,538,897 | 259 | 11,538,897 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 400,000 | | 400,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 300,000 | | 300,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 700,000 | | 700,000 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 37,841 | | 37,841 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 37,841 | | 37,841 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7490 | 259 | 12,276,738 | 259 | 12,276,738 | | | |
| BUDGET CODE: 9997 TEA- OVERTIME | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,482,145 | | | | | 2,482,145- |
| | | 048 OVERTIME UNIFORM FORCES | | 17,290 | | | | | 17,290- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,499,435 | | | | | 2,499,435- |
| | | SUBTOTAL FOR BUDGET CODE 9997 | | 2,499,435 | | | | | 2,499,435- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------|--------|---------------------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 9998 TEA- BASELINE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 154 | 6,161,059 | | | 154- 6,161,059- |
| | | SUBTOTAL FOR F/T SALARIED | 154 | 6,161,059 | | | 154- 6,161,059- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 3,914,650 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 3,914,650 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9998 | 154 | 10,075,709 | | | 154- 10,075,709- |
| | | TOTAL FOR ADMINISTRATIVE SERVICES DIV | 3,310 | 151,271,093 | 3,130 | 137,615,339 | 180- 13,655,754- |
| | | TOTAL FOR TRAFFIC ENFORCEMENT | 3,553 | 163,927,643 | 3,373 | 150,491,686 | 180- 13,435,957- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| TRAFFIC ENFORCEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,553 | 163,927,643 | 3,373 | 150,491,686 | 13,435,957- |
| FINANCIAL PLAN SAVINGS | | | 200- | | |
| APPROPRIATION | 3,553 | 163,927,643 | 3,173 | 150,491,686 | 13,435,957- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|--------------------|
| CITY | | 148,409,655 | | 150,491,686 | 2,082,031 |
| OTHER CATEGORICAL | | 13,804,487 | | | 13,804,487- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,713,501 | | | 1,713,501- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 163,927,643 | | 150,491,686 | 13,435,957- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 63,411- 63,411 | 1 | 63,411 | 63,411 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 85,305- 85,305 | 1 | 85,305 | 85,305 |
| 10042 | ADMIN TRAFFIC ENF AGNT-UNION | 69,884- 84,697 | 27 | 71,892 | 1,941,078 |
| 1004B | ADMIN TRAFFIC ENFRMNT AGENT (ASS'T DIRECTOR OF OPERATIONS) | 110,752-124,263 | 3 | 117,277 | 351,830 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 82,681- 82,681 | 1 | 82,681 | 82,681 |
| 10061 | ADMINISTRATIVE TRANSPORTATION COORDINATOR | 126,074-126,074 | 1 | 126,074 | 126,074 |
| 41122 | ASSOCIATE PARKING CONTROL SPECIALIST | 55,949- 63,516 | 7 | 57,892 | 405,244 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,732- 84,791 | 3 | 76,744 | 230,233 |
| 71652 | ASSOCIATE TRAFFIC ENFORCEMENT AGENT | 47,053- 63,210 | 442 | 48,889 | 21,608,902 |
| 40526 | BOOKKEEPER | 46,424- 54,994 | 4 | 50,039 | 200,157 |
| 10605 | CASHIER | 38,956- 51,411 | 3 | 47,037 | 141,110 |
| 90647 | CITY ATTENDANT | 35,031- 35,031 | 1 | 35,031 | 35,031 |
| 10250 | CLERICAL AIDE | 38,226- 38,226 | 2 | 38,226 | 76,452 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 32,621- 50,977 | 16 | 40,868 | 653,881 |
| 13620 | COMPUTER AIDE-NON-SPVR | 43,881- 43,881 | 1 | 43,881 | 43,881 |
| 71022 | EVIDENCE AND PROPERTY CONTROL SPECIALIST | 54,010- 54,182 | 5 | 54,092 | 270,461 |
| 20271 | OPERATIONS COMMUNICATIONS SPECIALIST | 43,226- 43,226 | 1 | 43,226 | 43,226 |
| 41120 | PARKING CONTROL SPECIALIST | 43,790- 43,929 | 12 | 43,828 | 525,940 |
| 10144 | POLICE ADMINISTRATIVE AIDE | 38,956- 45,147 | 16 | 40,069 | 641,099 |
| 71012 | POLICE COMMUNICATIONS TECHNICIAN | 49,615- 49,615 | 1 | 49,615 | 49,615 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 69,212 | 25 | 55,265 | 1,381,615 |
| 60910 | RESEARCH ASSISTANT | 61,707- 61,707 | 1 | 61,707 | 61,707 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,168- 43,944 | 2 | 41,556 | 83,112 |
| 10147 | SENIOR POLICE ADMINISTRATIVE AIDE | 47,027- 49,438 | 12 | 47,337 | 568,044 |
| 70810 | SPECIAL OFFICER | 46,835- 46,875 | 2 | 46,855 | 93,710 |
| 7165A | TRAFFIC ENFORC AGENT-L 3 & 4 ONLY | 43,422- 51,452 | 278 | 45,518 | 12,654,105 |
| 71651 | TRAFFIC ENFORCEMENT AGENT AL 1 & 2 ONLY | 30,706- 43,187 | 2,245 | 38,853 | 87,224,303 |
| TOTAL FOR OBJECT 001 | | | 3,113 | | 129,642,207 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70265 | CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS | 158,693-158,693 | 2 | 158,693 | 317,386 |
| 7026F | CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S) | 185,281-185,281 | 1 | 185,281 | 185,281 |
| 7026D | CAPTAIN D/A DEPUTY INSPECTOR (REC N/S) | 167,047-167,047 | 3 | 167,047 | 501,141 |
| 7026E | CAPTAIN D/A INSPECTOR (REC N/S) | 175,895-175,895 | 2 | 175,895 | 351,790 |
| 7026G | CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR | 223,890-223,890 | 1 | 223,890 | 223,890 |
| 7026U | CAPTAIN: CHIEF OF TRANSPORTATION BUREAU (MGRL DETAIL) | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 70260 | LIEUTENANT (POLICE) (RECUR NS) | 111,467-121,875 | 19 | 121,327 | 2,305,217 |
| 7026A | LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS) | 125,819-134,067 | 2 | 129,943 | 259,886 |
| 7021A | P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL | 94,489- 94,489 | 1 | 94,489 | 94,489 |
| 7021D | P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY | 94,273- 94,489 | 5 | 94,359 | 471,797 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 007 TRAFFIC ENFORCEMENT

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70210 | POLICE OFFICER (RECURRING NIGHT SHIFT) | 85,292- 85,292 | 19 | 85,292 | 1,620,548 |
| 7021B | POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS) | 106,175-106,175 | 1 | 106,175 | 106,175 |
| 70235 | SERGEANT-(RECURRING NIGHT SHIFT) | 88,044-106,175 | 21 | 105,312 | 2,211,544 |
| 7023A | SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS) | 108,867-121,875 | 2 | 115,371 | 230,742 |
| 7023B | SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS) | 121,875-121,875 | 1 | 121,875 | 121,875 |
| TOTAL FOR OBJECT 004 | | | 81 | | 9,226,214 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 007 | | | 3,194 | | 138,868,421 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -21 | | -913,036 |
| TOTAL FOR U/A 007 | | | 3,173 | | 137,955,385 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS | | | | | | | |
| BUDGET CODE: 8000 TRANSIT BUREAU | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 147 | 6,860,070 | 147 | 6,860,070 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2,583 | 205,476,572 | 2,583 | 207,171,539 | 1,694,967 |
| | | SUBTOTAL FOR F/T SALARIED | 2,730 | 212,336,642 | 2,730 | 214,031,609 | 1,694,967 |
| 03 UNSALARIED | | 031 UNSALARIED | | 123,209 | | 123,209 | |
| | | SUBTOTAL FOR UNSALARIED | | 123,209 | | 123,209 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,574,953 | | 12,574,953 | |
| | | 043 SHIFT DIFFERENTIAL | | 9,198,785 | | 9,198,785 | |
| | | 045 HOLIDAY PAY | | 8,861,390 | | 8,861,390 | |
| | | 048 OVERTIME UNIFORM FORCES | | 2,685,113 | | | 2,685,113- |
| | | SUBTOTAL FOR ADD GRS PAY | | 33,320,241 | | 30,635,128 | 2,685,113- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 104,000 | | 104,000 | |
| | | SUBTOTAL FOR FRINGE BENES | | 104,000 | | 104,000 | |
| | | SUBTOTAL FOR BUDGET CODE 8000 | 2,730 | 245,884,092 | 2,730 | 244,893,946 | 990,146- |
| BUDGET CODE: 8010 COPS AHEAD GRANT | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 194,082 | | | 194,082- |
| | | SUBTOTAL FOR ADD GRS PAY | | 194,082 | | | 194,082- |
| | | SUBTOTAL FOR BUDGET CODE 8010 | | 194,082 | | | 194,082- |
| | | TOTAL FOR OFFICE CHIEF OF OPERATIONS | 2,730 | 246,078,174 | 2,730 | 244,893,946 | 1,184,228- |
| | | TOTAL FOR TRANSIT POLICE-PS | 2,730 | 246,078,174 | 2,730 | 244,893,946 | 1,184,228- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| TRANSIT POLICE-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,730 | 246,078,174 | 2,730 | 244,893,946 | 1,184,228- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2,730 | 246,078,174 | 2,730 | 244,893,946 | 1,184,228- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 243,198,979 | | 244,893,946 | 1,694,967 |
| OTHER CATEGORICAL | | 2,879,195 | | | 2,879,195- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 246,078,174 | | 244,893,946 | 1,184,228- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 008 TRANSIT POLICE-PS

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 96,250- 96,250 | 1 | 96,250 | 96,250 |
| 90644 | CITY CUSTODIAL ASSISTANT | 29,882- 37,113 | 12 | 34,420 | 413,040 |
| 11702 | OFFICE MACHINE AIDE | 34,708- 34,708 | 1 | 34,708 | 34,708 |
| 10144 | POLICE ADMINISTRATIVE AIDE | 33,875- 44,269 | 56 | 39,020 | 2,185,144 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 51,229- 66,683 | 13 | 59,166 | 769,152 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 42,996- 42,996 | 1 | 42,996 | 42,996 |
| 10147 | SENIOR POLICE ADMINISTRATIVE AIDE | 47,027- 51,350 | 42 | 48,716 | 2,046,078 |
| TOTAL FOR OBJECT 001 | | | 126 | | 5,587,368 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 7026S | CAPT DET CHIEF OF THE TRANSIT BUREAU | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 70265 | CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS | 126,886-158,693 | 25 | 146,630 | 3,665,739 |
| 7026F | CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S) | 185,281-185,281 | 1 | 185,281 | 185,281 |
| 7026D | CAPTAIN D/A DEPUTY INSPECTOR (REC N/S) | 167,047-167,047 | 9 | 167,047 | 1,503,423 |
| 7026E | CAPTAIN D/A INSPECTOR (REC N/S) | 175,895-175,895 | 5 | 175,895 | 879,475 |
| 7026G | CAPTAIN DETAILED AS ASSISTANT CHIEF INSPECTOR | 223,890-223,890 | 2 | 223,890 | 447,780 |
| 70260 | LIEUTENANT (POLICE) (RECUR NS) | 110,526-121,875 | 92 | 118,558 | 10,907,318 |
| 7026A | LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS) | 122,935-134,067 | 12 | 128,344 | 1,540,129 |
| 7021A | P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL | 94,489- 94,489 | 2 | 94,489 | 188,978 |
| 7021D | P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY | 94,080- 94,489 | 31 | 94,407 | 2,926,613 |
| 70210 | POLICE OFFICER (RECURRING NIGHT SHIFT) | 42,500- 85,292 | 2,060 | 70,953 | 146,163,662 |
| 7021C | POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS) | 121,875-121,875 | 2 | 121,875 | 243,750 |
| 7021B | POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS) | 106,175-106,175 | 5 | 106,175 | 530,875 |
| 70235 | SERGEANT-(RECURRING NIGHT SHIFT) | 86,592-106,175 | 276 | 100,878 | 27,842,389 |
| 7023A | SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS) | 108,593-121,875 | 20 | 116,631 | 2,332,614 |
| 7023B | SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS) | 121,875-121,875 | 1 | 121,875 | 121,875 |
| TOTAL FOR OBJECT 004 | | | 2,544 | | 199,704,354 |
| POSITION SCHEDULE FOR U/A 008 | | | 2,670 | | 205,291,722 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 60 | | 4,613,297 |
| TOTAL FOR U/A 008 | | | 2,730 | | 209,905,019 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0020 OFFICE CHIEF OF OPERATIONS | | | | | | | |
| BUDGET CODE: 9000 HOUSING POLICE | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 147 | 6,856,759 | 147 | 6,856,759 | |
| | 004 | FULL TIME UNIFORMED PERSONNEL | 2,244 | 169,227,749 | 2,244 | 170,692,921 | 1,465,172 |
| SUBTOTAL FOR F/T SALARIED | | | 2,391 | 176,084,508 | 2,391 | 177,549,680 | 1,465,172 |
| 03 UNSALARIED | 031 | UNSALARIED | | 26,848 | | 26,848 | |
| SUBTOTAL FOR UNSALARIED | | | | 26,848 | | 26,848 | |
| 04 ADD GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 127,648 | | 127,648 | |
| | 042 | LONGEVITY DIFFERENTIAL | | 9,196,998 | | 9,196,998 | |
| | 043 | SHIFT DIFFERENTIAL | | 8,908,227 | | 8,908,227 | |
| | 045 | HOLIDAY PAY | | 5,711,132 | | 5,711,132 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 23,944,005 | | 23,944,005 | |
| SUBTOTAL FOR BUDGET CODE 9000 | | | 2,391 | 200,055,361 | 2,391 | 201,520,533 | 1,465,172 |
| TOTAL FOR OFFICE CHIEF OF OPERATIONS | | | 2,391 | 200,055,361 | 2,391 | 201,520,533 | 1,465,172 |
| TOTAL FOR HOUSING POLICE-PS | | | 2,391 | 200,055,361 | 2,391 | 201,520,533 | 1,465,172 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| HOUSING POLICE-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,391 | 200,055,361 | 2,391 | 201,520,533 | 1,465,172 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2,391 | 200,055,361 | 2,391 | 201,520,533 | 1,465,172 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 200,055,361 | 201,520,533 | 1,465,172 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 200,055,361 | 201,520,533 | 1,465,172 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 009 HOUSING POLICE-PS

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 82015 | *CUSTODIAL ASSISTANT | 34,930- 34,930 | 1 | 34,930 | 34,930 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 85,078- 85,078 | 1 | 85,078 | 85,078 |
| 90644 | CITY CUSTODIAL ASSISTANT | 29,882- 34,613 | 12 | 33,264 | 399,171 |
| 10144 | POLICE ADMINISTRATIVE AIDE | 33,875- 43,154 | 60 | 38,988 | 2,339,257 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 51,229- 69,172 | 10 | 58,207 | 582,065 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,267- 39,267 | 1 | 39,267 | 39,267 |
| 10147 | SENIOR POLICE ADMINISTRATIVE AIDE | 47,027- 52,269 | 34 | 49,273 | 1,675,277 |
| 60820 | SUPERVISOR OF SCHOOL SECURITY | 65,738- 65,738 | 3 | 65,738 | 197,214 |
| TOTAL FOR OBJECT 001 | | | 122 | | 5,352,259 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 7026R | CAPT DET CHIEF OF THE HOUSING BUREAU | 224,453-224,453 | 1 | 224,453 | 224,453 |
| 70265 | CAPTAIN (POLICE SERVICE REC N/S) PROMOTED=>9/1/07 <5YRS | 126,886-158,693 | 13 | 144,330 | 1,876,288 |
| 7026F | CAPTAIN D/A DEPUTY CHIEF INSPECTOR (REC N/S) | 185,281-185,281 | 1 | 185,281 | 185,281 |
| 7026D | CAPTAIN D/A DEPUTY INSPECTOR (REC N/S) | 167,047-167,047 | 9 | 167,047 | 1,503,423 |
| 7026E | CAPTAIN D/A INSPECTOR (REC N/S) | 175,895-175,895 | 4 | 175,895 | 703,580 |
| 70260 | LIEUTENANT (POLICE) (RECUR NS) | 110,526-121,875 | 72 | 117,297 | 8,445,384 |
| 7026B | LIEUTENANT D/A COMMANDER OF DETECTIVE SQUAD (RECUR NS) | 125,819-125,819 | 1 | 125,819 | 125,819 |
| 7026A | LIEUTENANT D/A SPECIAL ASSIGNMENT (RECUR NS) | 124,208-134,067 | 6 | 126,388 | 758,329 |
| 7021A | P.O. DA DET GR3 (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SAL | 94,080- 94,489 | 6 | 94,421 | 566,525 |
| 7021D | P.O. DET SPEC (REC NS) APT<2/15/06 OR =>2/15/06 W/MAX SALARY | 94,080- 94,489 | 40 | 94,384 | 3,775,355 |
| 70210 | POLICE OFFICER (RECURRING NIGHT SHIFT) | 42,500- 85,292 | 1,900 | 67,497 | 128,243,549 |
| 7021C | POLICE OFFICER D/A DETECTIVE 1ST GR (RECUR NS) | 121,875-121,875 | 3 | 121,875 | 365,625 |
| 7021B | POLICE OFFICER D/A DETECTIVE 2ND GR (RECUR NS) | 106,175-106,175 | 11 | 106,175 | 1,167,925 |
| 70235 | SERGEANT-(RECURRING NIGHT SHIFT) | 86,592-106,175 | 249 | 97,224 | 24,208,882 |
| 7023A | SERGEANT-D/A SPECIAL ASSIGNMENT (RECUR NS) | 108,322-121,875 | 10 | 116,563 | 1,165,625 |
| 7023B | SERGEANT-D/A SUPERVISOR DETECTIVE SQUAD (RECUR NS) | 108,593-121,875 | 4 | 115,303 | 461,210 |
| TOTAL FOR OBJECT 004 | | | 2,330 | | 173,777,253 |
| POSITION SCHEDULE FOR U/A 009 | | | 2,452 | | 179,129,512 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -61 | | -4,456,321 |
| TOTAL FOR U/A 009 | | | 2,391 | | 174,673,191 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0061 Evidence Collection Teams | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 267,333 | | 267,118 | | | 215- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 6,000 | | | 6,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 267,333 | | 273,118 | | | 5,785 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,285 | | 5,000 | | | 3,715 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 500 | | | 500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,285 | | 5,500 | | | 4,215 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 15,000 | | 5,000 | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 15,000 | | 5,000 | | | 10,000- |
| | | SUBTOTAL FOR BUDGET CODE 0061 | | 283,618 | | 283,618 | | | |
| BUDGET CODE: 1037 DASNY Project # 7606 | | | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 125,000 | | | | | 125,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 125,000 | | | | | 125,000- |
| | | SUBTOTAL FOR BUDGET CODE 1037 | | 125,000 | | | | | 125,000- |
| BUDGET CODE: 1415 HWY- COMBAT AGGRESIVE DRIVING | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR BUDGET CODE 1415 | | 2,000 | | | | | 2,000- |
| BUDGET CODE: 1492 Domestic Victim Advocate | | | | | | | | | |
| 60 CNTRCTL SVCS | | 682 PROF SERV LEGAL SERVICES | | 5,229,150 | | 5,229,150 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,229,150 | | 5,229,150 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1492 | | 5,229,150 | | 5,229,150 | | | |
| BUDGET CODE: 1504 VICTIM ADVOCATE PROGRAM | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 367,367 | | | | | 367,367- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 367,367 | | | | | 367,367- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 1,349,022 | 1,349,022 |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 3,773,300 | 1 | 6,745,113 | 2,971,813 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,773,300 | 1 | 8,094,135 | 4,320,835 |
| | | SUBTOTAL FOR BUDGET CODE 1504 | 1 | 4,140,667 | 1 | 8,094,135 | 3,953,468 |
| BUDGET CODE: 1721 Investigative Support Services | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 4,395,321 | | 4,590,994 | 195,673 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,395,321 | | 4,590,994 | 195,673 |
| | | SUBTOTAL FOR BUDGET CODE 1721 | | 4,395,321 | | 4,590,994 | 195,673 |
| BUDGET CODE: 9033 POLICE CADET CORPS LOAN | | | | | | | |
| 40 OTHR SER&CHR | | 493 FINAN ASSIST COLLEGE STUDENTS | | 114,765 | | | 114,765- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 114,765 | | | 114,765- |
| | | SUBTOTAL FOR BUDGET CODE 9033 | | 114,765 | | | 114,765- |
| TOTAL FOR | | | 1 | 14,290,521 | 1 | 18,197,897 | 3,907,376 |
| RESPONSIBILITY CENTER: 0030 PATROL SERVICES BUREAU | | | | | | | |
| BUDGET CODE: 0031 PATROL SERVICES BUREAU | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 39,895 | | | 39,895- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 465,161 | | 407,121 | 58,040- |
| | | 110 FOOD & FORAGE SUPPLIES | | 35,277 | | 3,000 | 32,277- |
| | | 117 POSTAGE | | 915 | | 1,000 | 85 |
| | | 199 DATA PROCESSING SUPPLIES | | 913 | | 1,052 | 139 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 542,161 | | 412,173 | 129,988- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 751,018 | | 265,309 | 485,709- |
| | | 305 MOTOR VEHICLES | | 433,925 | | | 433,925- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,145 | | 9,145 | |
| | | 337 BOOKS-OTHER | | 1,040 | | 3,325 | 2,285 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,195,128 | | 277,779 | 917,349- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 800 | | | 800- |
| | | 403 OFFICE SERVICES | | 200 | | 299 | 99 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 31,000 | | 21,000 | 10,000- |
| | | 460 SPECIAL EXPENSE | | 324,093 | | 224,449 | 99,644- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 356,093 | | 245,748 | 110,345- |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 244,099 | | 443,779 | 199,680 |
| | | SUBTOTAL FOR SOCIAL SERV | | 244,099 | | 443,779 | 199,680 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 120,000 | | 121,000 | 1,000 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 168 | 435,575 | 168 | 439,575 | 4,000 |
| | | 608 MAINT & REP GENERAL | | 62,659 | | 47,252 | 15,407- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 1,000 | 1 | 1,295 | 295 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,855 | | 10,000 | 8,145 |
| | | 686 PROF SERV OTHER | 1 | | 1 | 108 | 108 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 170 | 621,089 | 170 | 619,230 | 1,859- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 7,400 | | 7,400 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 7,400 | | 7,400 | |
| | | SUBTOTAL FOR BUDGET CODE 0031 | 170 | 2,965,970 | 170 | 2,006,109 | 959,861- |
| BUDGET CODE: 0038 PSB FED ASSET FORFEITURE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,000 | | | 23,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,000 | | | 23,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 24,000 | | | 24,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 24,000 | | | 24,000- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 57,802 | | | 57,802- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 57,802 | | | 57,802- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 13,000 | | | 13,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 23,000 | | | 23,000- |
| | | SUBTOTAL FOR BUDGET CODE 0038 | | 127,802 | | | 127,802- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0039 GUN AMNESTY PROGRAM | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 80,000 | | | 80,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 80,000 | | | 80,000- |
| | | SUBTOTAL FOR BUDGET CODE 0039 | | 80,000 | | | 80,000- |
| BUDGET CODE: 0051 HEADQUARTERS SECURITY UNIT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,492 | | 26,657 | 25,165 |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 1,365 | | 2,500 | 1,135 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,857 | | 29,157 | 26,300 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 28,600 | | | 28,600- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 28,600 | | | 28,600- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 45,969 | | 23,379 | 22,590- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 45,969 | | 23,379 | 22,590- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 50,990 | | 74,982 | 23,992 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 15,802 | | 4,200 | 11,602- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 66,792 | | 79,182 | 12,390 |
| | | SUBTOTAL FOR BUDGET CODE 0051 | | 144,218 | | 131,718 | 12,500- |
| BUDGET CODE: 0057 NYC-Pedestrian and Cyclist Safety Enforc | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 0057 | | 3,000 | | | 3,000- |
| BUDGET CODE: 0331 PATROL SERVICES BUREAU-CITY COUNCIL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,364 | | | 12,364- |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,335 | | | 5,335- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,699 | | | 17,699- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 509 | | | 509- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 509 | | | 509- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 792 | | | 792- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---------------------------------------|---------------|---|---|------------------------|-----------|---------------------|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | |
| | | | | | | | | | AMOUNT | |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 792 | | | | | 792- |
| 70 | FXD MIS CHGS | 732 MISCELLANEOUS AWARDS | | | 1,000 | | | | | 1,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,000 | | | | | 1,000- |
| SUBTOTAL FOR BUDGET CODE 0331 | | | | | 20,000 | | | | | 20,000- |
| BUDGET CODE: 1092 Chaplains Unit | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 92,775 | | | | | 92,775- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 20,000 | | | | | 20,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 112,775 | | | | | 112,775- |
| 40 | OTHER SER&CHR | 403 OFFICE SERVICES | | | 7,500 | | | | | 7,500- |
| | | 412 RENTALS OF MISC.EQUIP | | | 7,500 | | | | | 7,500- |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 15,000 | | | | | 15,000- |
| SUBTOTAL FOR BUDGET CODE 1092 | | | | | 127,775 | | | | | 127,775- |
| BUDGET CODE: 8001 CHIEF OF DEPARTMENT | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 819001 10X SUPPLIES + MATERIALS - GENERAL | | | 1,086,383 | | | | | 1,086,383- |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | | 239,000 | | | 239,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 9,000 | | | | | 9,000- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 1,006,617 | | | 2,462,000 | | 1,455,383 |
| | | 110 FOOD & FORAGE SUPPLIES | | | 28,750 | | | 18,750 | | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,369,750 | | | 2,719,750 | | 350,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 5,848 | | | | | 5,848- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 20,000 | | | 20,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 25,848 | | | 20,000 | | 5,848- |
| 40 | OTHER SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 8,000 | | | | | 8,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 30,000 | | | | | 30,000- |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 38,000 | | | | | 38,000- |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 4,000 | 1 | | 4,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 4,000 | 1 | | 4,000 | | |
| SUBTOTAL FOR BUDGET CODE 8001 | | | | | 2,437,598 | 1 | | 2,743,750 | | 306,152 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 9001 HOUSING POLICE | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,530 | | 4,530 | 2,000 |
| | 110 FOOD & FORAGE SUPPLIES | | | | 2,000 | |
| | 199 DATA PROCESSING SUPPLIES | | 2,563 | | 3,188 | 625 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 7,093 | | 9,718 | 2,625 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,780 | | 6,500 | 2,720 |
| | 332 PURCH DATA PROCESSING EQUIPT | | 1,500 | | 1,500 | |
| | 337 BOOKS-OTHER | | 500 | | 500 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | 5,780 | | 8,500 | 2,720 |
| 40 OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,679 | | 1,679 | |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,700 | | 1,500 | 2,200- |
| | 493 FINAN ASSIST COLLEGE STUDENTS | | 187,500 | | 158,750 | 28,750- |
| | SUBTOTAL FOR OTHR SER&CHR | | 192,879 | | 161,929 | 30,950- |
| 60 CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 23,700 | 1 | 20,700 | 3,000- |
| | 608 MAINT & REP GENERAL | | 2,520 | | | 2,520- |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 625 | | | 625- |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 26,845 | 1 | 20,700 | 6,145- |
| | SUBTOTAL FOR BUDGET CODE 9001 | 1 | 232,597 | 1 | 200,847 | 31,750- |
| | TOTAL FOR PATROL SERVICES BUREAU | 172 | 6,138,960 | 172 | 5,082,424 | 1,056,536- |
| RESPONSIBILITY CENTER: 1010 ONE HUNDRED ONE PRECINCT | | | | | | |
| BUDGET CODE: 1022 FY15 NYS Regional Economic Development | | | | | | |
| 40 OTHR SER&CHR | 460 SPECIAL EXPENSE | | 63,377 | | | 63,377- |
| | SUBTOTAL FOR OTHR SER&CHR | | 63,377 | | | 63,377- |
| | SUBTOTAL FOR BUDGET CODE 1022 | | 63,377 | | | 63,377- |
| BUDGET CODE: 1023 NYS SAM PROGRAM | | | | | | |
| 40 OTHR SER&CHR | 460 SPECIAL EXPENSE | | 150,000 | | | 150,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | 150,000 | | | 150,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-----------------|-------------------|------------------------|-----------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1023 | | | | | 150,000 | | | | 150,000- |
| BUDGET CODE: 1025 NYS Technology And Development | | | | | | | | | |
| 40 | OTHR | SER&CHR | 460 | SPECIAL EXPENSE | 500,000 | | | | 500,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 500,000 | | | | 500,000- |
| SUBTOTAL FOR BUDGET CODE 1025 | | | | | 500,000 | | | | 500,000- |
| BUDGET CODE: 1026 NYS Community Capital Assistance Prog. | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 4,701 | | | | 4,701- |
| | | 305 | MOTOR VEHICLES | | 109,593 | | | | 109,593- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 114,294 | | | | 114,294- |
| SUBTOTAL FOR BUDGET CODE 1026 | | | | | 114,294 | | | | 114,294- |
| BUDGET CODE: 1027 NYS Tech & Development Proj # 7266 | | | | | | | | | |
| 40 | OTHR | SER&CHR | 460 | SPECIAL EXPENSE | 1,175,000 | | | | 1,175,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,175,000 | | | | 1,175,000- |
| SUBTOTAL FOR BUDGET CODE 1027 | | | | | 1,175,000 | | | | 1,175,000- |
| BUDGET CODE: 1032 NYS SAM PROGRAM ID # 7259 | | | | | | | | | |
| 40 | OTHR | SER&CHR | 460 | SPECIAL EXPENSE | 250,000 | | | | 250,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 250,000 | | | | 250,000- |
| SUBTOTAL FOR BUDGET CODE 1032 | | | | | 250,000 | | | | 250,000- |
| BUDGET CODE: 1033 NYS SAM PROGRAM ID # 8821 | | | | | | | | | |
| 40 | OTHR | SER&CHR | 460 | SPECIAL EXPENSE | 1,000,000 | | | | 1,000,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,000,000 | | | | 1,000,000- |
| SUBTOTAL FOR BUDGET CODE 1033 | | | | | 1,000,000 | | | | 1,000,000- |
| BUDGET CODE: 1035 NYS SAM PROGRAM ID # 8822 | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|-----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 250,000 | | | | | 250,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 250,000 | | | | | 250,000- |
| | | SUBTOTAL FOR BUDGET CODE 1035 | | 250,000 | | | | | 250,000- |
| BUDGET CODE: 1036 NYS EDAP Project ID # 7874 | | | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 100,000 | | | | | 100,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 100,000 | | | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 1036 | | 100,000 | | | | | 100,000- |
| TOTAL FOR ONE HUNDRED ONE PRECINCT | | | | | 3,602,671 | | | | 3,602,671- |
| RESPONSIBILITY CENTER: 1060 ONE HUNDRED SIXTH PRECINT | | | | | | | | | |
| BUDGET CODE: 1065 63rd Pct Police Auxiliary Van Purchase | | | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 40,000 | | | | | 40,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 40,000 | | | | | 40,000- |
| | | SUBTOTAL FOR BUDGET CODE 1065 | | 40,000 | | | | | 40,000- |
| BUDGET CODE: 1066 68thPct Three Wheel Police Scooter Purc | | | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 37,000 | | | | | 37,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 37,000 | | | | | 37,000- |
| | | SUBTOTAL FOR BUDGET CODE 1066 | | 37,000 | | | | | 37,000- |
| TOTAL FOR ONE HUNDRED SIXTH PRECINT | | | | | 77,000 | | | | 77,000- |
| RESPONSIBILITY CENTER: 1150 1150 ONE HUNDRED FIFTEENTH PCT | | | | | | | | | |
| BUDGET CODE: 1155 Domestic Violence Homicide Prevention | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,046 | | | | | 4,046- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,046 | | | | 4,046- |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,867 | | | | | 6,867- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 6,867 | | | | 6,867- |
| 60 | | CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES | | 950 | | | | | 950- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 950 | | | | 950- |
| SUBTOTAL FOR BUDGET CODE 1155 | | | | | 11,863 | | | | 11,863- |
| TOTAL FOR 1150 ONE HUNDRED FIFTEENTH PCT | | | | | 11,863 | | | | 11,863- |
| RESPONSIBILITY CENTER: 1400 TRAFFIC DIVISION | | | | | | | | | |
| BUDGET CODE: 1406 STOP-DWI PROGRAM | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 23,525 | | | | | 23,525- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 23,525 | | | | 23,525- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 125,035 | | | | | 125,035- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,200 | | | | | 6,200- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 131,235 | | | | 131,235- |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | 6,070 | | | | | 6,070- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 11,000 | | | | | 11,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 17,070 | | | | 17,070- |
| 60 | | CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES | | 11,405 | | | | | 11,405- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 11,405 | | | | 11,405- |
| SUBTOTAL FOR BUDGET CODE 1406 | | | | | 183,235 | | | | 183,235- |
| TOTAL FOR TRAFFIC DIVISION | | | | | 183,235 | | | | 183,235- |
| RESPONSIBILITY CENTER: 1500 SPECIAL OPERATIONS DIVISION | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|-----|--------------------------------|------------------------|--------|---------------------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1501 SPECIAL OPERATIONS DIVISION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,906 | | 12,718 | | 1,812 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 10,906 | | 12,718 | | 1,812 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 16,413 | | 20,894 | | 4,481 |
| | | 314 | OFFICE FURITURE | | 3,055 | | | | 3,055- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 426 | | | | 426- |
| | | 337 | BOOKS-OTHER | | 2,966 | | | | 2,966- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 22,860 | | 20,894 | | 1,966- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 2,500 | | 2,500 |
| | | 403 | OFFICE SERVICES | | 1,000 | | | | 1,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,346 | | | | 1,346- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,346 | | 2,500 | | 154 |
| 60 | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | | 30,000 | | 30,000 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 30,000 | | 30,000 | | |
| | SUBTOTAL FOR BUDGET CODE 1501 | | | | | 66,112 | | 66,112 | |
| BUDGET CODE: 1506 E M T TRAINING PROGRAM | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,800 | | 1,800 | | |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 18,500 | | 10,000 | | 8,500- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 20,300 | | 11,800 | | 8,500- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 53,915 | | 41,780 | | 12,135- |
| | | 337 | BOOKS-OTHER | | 12,600 | | 4,000 | | 8,600- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 66,515 | | 45,780 | | 20,735- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | | | 2,220 | | 2,220 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,220 | | 2,220 |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 11,000 | | | | 11,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 11,000 | | | | 11,000- |
| | SUBTOTAL FOR BUDGET CODE 1506 | | | | | 97,815 | | 59,800 | 38,015- |
| BUDGET CODE: 1511 Stretegic Response Group | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 63,960 | | | | 63,960- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|-----------------|-----|--------------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 63,960 | | | | | 63,960- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 423,961 | | | | | 423,961- |
| | | | 314 | OFFICE FURITURE | 30,710 | | | | | 30,710- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 454,671 | | | | | 454,671- |
| 40 | | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | 9,799 | | | | | 9,799- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 9,799 | | | | | 9,799- |
| 60 | | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | 25,500 | | | 25,500 | | |
| | | | 608 | MAINT & REP GENERAL | 1,200 | | | | | 1,200- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 13,406 | | | | | 13,406- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 40,106 | | | 25,500 | | 14,606- |
| SUBTOTAL FOR BUDGET CODE 1511 | | | | | 568,536 | | | 25,500 | | 543,036- |
| BUDGET CODE: 1512 EMERGENCY PSYCHOLOGY TECHNICIAN | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 106,825 | 1 | | 106,825 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 106,825 | 1 | | 106,825 | | |
| SUBTOTAL FOR BUDGET CODE 1512 | | | | | 106,825 | 1 | | 106,825 | | |
| BUDGET CODE: 1541 COMMAND & CONTROL CENTER | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 17,500 | | | 17,500 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 17,500 | | | 17,500 | | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 17,000 | | | 20,000 | | 3,000 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 15,000 | | | 15,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 32,000 | | | 35,000 | | 3,000 |
| 60 | | CNTRCTL SVCS | 613 | DATA PROCESSING EQUIPMENT | 9,000 | | | 6,000 | | 3,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 9,000 | | | 6,000 | | 3,000- |
| SUBTOTAL FOR BUDGET CODE 1541 | | | | | 58,500 | | | 58,500 | | |
| BUDGET CODE: 1584 ESU - QDA-MOU | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 307 | MEDICAL,SURGICAL & LAB EQUIP | 933 | | | | | 933- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 933 | | | | | 933- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|------------------------------|------------------------|-----------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1584 | | | | | 933 | | | | 933- |
| BUDGET CODE: 1737 FFY 16 Tactical Team Targeted Grant | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 90,000 | | | | 90,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 90,000 | | | | 90,000- |
| SUBTOTAL FOR BUDGET CODE 1737 | | | | | 90,000 | | | | 90,000- |
| TOTAL FOR SPECIAL OPERATIONS DIVISION | | | | 1 | 988,721 | 1 | | 316,737 | 671,984- |
| RESPONSIBILITY CENTER: 1520 STREET CRIME UNIT | | | | | | | | | |
| BUDGET CODE: 1563 FFY10 SECURING THE CITIES INIT IV | | | | | | | | | |
| 40 | OTHR SER&CHR | 460 | SPECIAL EXPENSE | | 28,462 | | | | 28,462- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 28,462 | | | | 28,462- |
| SUBTOTAL FOR BUDGET CODE 1563 | | | | | 28,462 | | | | 28,462- |
| BUDGET CODE: 1595 FFY11 SECURING THE CITIES INIT IV | | | | | | | | | |
| 40 | OTHR SER&CHR | 460 | SPECIAL EXPENSE | | 2,166,920 | | | | 2,166,920- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,166,920 | | | | 2,166,920- |
| SUBTOTAL FOR BUDGET CODE 1595 | | | | | 2,166,920 | | | | 2,166,920- |
| BUDGET CODE: 1596 FFY12 SECURING THE CITIES INIT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 117 | POSTAGE | | 50,474 | | | | 50,474- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 50,474 | | | | 50,474- |
| 40 | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 8,754 | | | | 8,754- |
| | | 460 | SPECIAL EXPENSE | | 4,948,344 | | | | 4,948,344- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,957,098 | | | | 4,957,098- |
| 60 | CNRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 30,780 | | | | 30,780- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 30,780 | | | | 30,780- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----------------|---|------------------------|------------------------------|---------------------|-------|---------|-----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 1596 | | | | | 5,038,352 | | | | | 5,038,352- |
| BUDGET CODE: 1655 FFY13 SECURING THE CITIES INIT | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | 305 | MOTOR VEHICLES | | | | 120,967 | 120,967- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 120,967 | | | | | 120,967- |
| 40 | | OTHR SER&CHR | | 460 | SPECIAL EXPENSE | | | | 4,475,029 | 4,475,029- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,475,029 | | | | | 4,475,029- |
| SUBTOTAL FOR BUDGET CODE 1655 | | | | | 4,595,996 | | | | | 4,595,996- |
| BUDGET CODE: 1665 FFY14 SECURING THE CITIES INIT | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | 305 | MOTOR VEHICLES | | | | 184,490 | 184,490- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 184,490 | | | | | 184,490- |
| 40 | | OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 2,900 | 2,900- |
| | | | | 460 | SPECIAL EXPENSE | | | | 5,994,131 | 5,994,131- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 5,997,031 | | | | | 5,997,031- |
| SUBTOTAL FOR BUDGET CODE 1665 | | | | | 6,181,521 | | | | | 6,181,521- |
| BUDGET CODE: 1693 FFY15 Bomb Squad Initiative | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | | | 20,811 | 20,811- |
| | | | | 305 | MOTOR VEHICLES | | | | 241,201 | 241,201- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 262,012 | | | | | 262,012- |
| SUBTOTAL FOR BUDGET CODE 1693 | | | | | 262,012 | | | | | 262,012- |
| BUDGET CODE: 1695 FFY15 S Law Enforcement Terrorism Preven | | | | | | | | | | |
| 40 | | OTHR SER&CHR | | 460 | SPECIAL EXPENSE | | | | 622,209 | 622,209- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 622,209 | | | | | 622,209- |
| SUBTOTAL FOR BUDGET CODE 1695 | | | | | 622,209 | | | | | 622,209- |
| BUDGET CODE: 1696 FFY15 Transit Security Grant Program | | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|---|--------------|--------------|------------------------------------|----------|------------------------|---------------------|--------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 10 | | SUPPLYS&MATL | 101 PRINTING SUPPLIES | | 5,150 | | | | | 5,150- |
| | | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 129,591 | | | | | 129,591- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 66,193 | | | | | 66,193- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 200,934 | | | | | 200,934- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 171,000 | | | | | 171,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 171,000 | | | | | 171,000- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 6,826 | | | | | 6,826- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,973 | | | | | 1,973- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | | | 10,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 18,799 | | | | | 18,799- |
| 60 | CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 9,488 | | | | | 9,488- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 9,488 | | | | | 9,488- |
| | | | SUBTOTAL FOR BUDGET CODE 1696 | | 400,221 | | | | | 400,221- |
| BUDGET CODE: 1722 FFY15 Explosive Detection Canine-SHSP I | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 14,000 | | | | | 14,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 14,000 | | | | | 14,000- |
| 40 | OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | | | | 4,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,000 | | | | | 4,000- |
| 60 | CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | | | | 2,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 2,000 | | | | | 2,000- |
| | | | SUBTOTAL FOR BUDGET CODE 1722 | | 20,000 | | | | | 20,000- |
| BUDGET CODE: 1723 FFY15 Explosive Detection CanineSHSP II | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 13,148 | | | | | 13,148- |
| | | | 305 MOTOR VEHICLES | | 35,000 | | | | | 35,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 48,148 | | | | | 48,148- |
| | | | SUBTOTAL FOR BUDGET CODE 1723 | | 48,148 | | | | | 48,148- |
| BUDGET CODE: 1727 FFY16 Transit Security Grant Program | | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|--|-------------------------------|-----|------------------------------------|----------|------------------------|---------------------|--------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 10 | SUPPLYS&MATL | | 101 PRINTING SUPPLIES | | 10,968 | | | | | 10,968- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 10,968 | | | | | 10,968- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,000 | | | | | 21,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 21,000 | | | | | 21,000- |
| 60 | CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 15,000 | | | | | 15,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 15,000 | | | | | 15,000- |
| | SUBTOTAL FOR BUDGET CODE 1727 | | | | 46,968 | | | | | 46,968- |
| BUDGET CODE: 1733 FFY16 S Law Enforcement Terrorism Preven | | | | | | | | | | |
| 40 | OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 8,598,007 | | | | | 8,598,007- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 8,598,007 | | | | | 8,598,007- |
| | SUBTOTAL FOR BUDGET CODE 1733 | | | | 8,598,007 | | | | | 8,598,007- |
| BUDGET CODE: 1736 FFY16 Bomb Squad Initiative | | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 436,225 | | | | | 436,225- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 436,225 | | | | | 436,225- |
| | SUBTOTAL FOR BUDGET CODE 1736 | | | | 436,225 | | | | | 436,225- |
| BUDGET CODE: 1742 FFY16 Explosive Detection Canine-SHSES I | | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 50,000 | | | | | 50,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 50,000 | | | | | 50,000- |
| | SUBTOTAL FOR BUDGET CODE 1742 | | | | 50,000 | | | | | 50,000- |
| BUDGET CODE: 1743 FFY16 Explosive Detection Canine-SHSE II | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,000 | | | | | 4,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 4,000 | | | | | 4,000- |
| 40 | OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | | | | 4,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 4,000 | | | | | 4,000- |
| | SUBTOTAL FOR BUDGET CODE 1743 | | | | 8,000 | | | | | 8,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1746 FFY17 Transit Security Grant Program | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | 10,000- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 36,350 | | | 36,350- |
| | | 110 FOOD & FORAGE SUPPLIES | | 36,620 | | | 36,620- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 82,970 | | | 82,970- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 660,000 | | | 660,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 660,000 | | | 660,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 10,080 | | | 10,080- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,080 | | | 10,080- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 38,000 | | | 38,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 38,000 | | | 38,000- |
| | | SUBTOTAL FOR BUDGET CODE 1746 | | 791,050 | | | 791,050- |
| | | TOTAL FOR STREET CRIME UNIT | | 29,294,091 | | | 29,294,091- |
| RESPONSIBILITY CENTER: 1530 HARBOR UNIT | | | | | | | |
| BUDGET CODE: 1531 HARBOR UNIT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 95,143 | | 95,143 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 50,345 | | 52,945 | 2,600 |
| | | 106 MOTOR VEHICLE FUEL | | 1,230,000 | | 1,230,000 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,100 | | 5,100 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,380,588 | | 1,378,088 | 2,500- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 132,502 | | 88,752 | 43,750- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 132,502 | | 88,752 | 43,750- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,337 | | 20,337 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 12,500 | | 5,000 | 7,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 32,837 | | 25,337 | 7,500- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 10,000 | 10,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 10,000 | 10,000 |
| SUBTOTAL FOR BUDGET CODE 1531 | | | | 1,545,927 | | 1,502,177 | 43,750- |
| BUDGET CODE: 1538 HARBOR UNIT-F.A.F | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,057,013 | | | 1,057,013- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,057,013 | | | 1,057,013- |
| SUBTOTAL FOR BUDGET CODE 1538 | | | | 1,057,013 | | | 1,057,013- |
| BUDGET CODE: 1697 FFY15 - Port Security Grant Program | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,863,426 | | | 2,863,426- |
| | | 337 BOOKS-OTHER | | 29,016 | | | 29,016- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,892,442 | | | 2,892,442- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 406,647 | | | 406,647- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,925 | | | 10,925- |
| | | 460 SPECIAL EXPENSE | | 439,514 | | | 439,514- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 857,086 | | | 857,086- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 84,160 | | | 84,160- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 198,722 | | | 198,722- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 282,882 | | | 282,882- |
| SUBTOTAL FOR BUDGET CODE 1697 | | | | 4,032,410 | | | 4,032,410- |
| BUDGET CODE: 1732 FFY16 - Port Security Grant Program | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 23,116 | | | 23,116- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 23,116 | | | 23,116- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,200,854 | | | 3,200,854- |
| | | 337 BOOKS-OTHER | | 4,420 | | | 4,420- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,205,274 | | | 3,205,274- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 517,544 | | | 517,544- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 199,615 | | | 199,615- |
| | | 460 SPECIAL EXPENSE | | 9,212 | | | 9,212- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 726,371 | | | 726,371- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 608 MAINT & REP GENERAL | | 154,250 | | | | 154,250- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 600,290 | | | | 600,290- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 754,540 | | | | 754,540- |
| | | SUBTOTAL FOR BUDGET CODE 1732 | | 4,709,301 | | | | 4,709,301- |
| BUDGET CODE: 1745 FFY17 - Port Security Grant Program | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,750 | | | | 3,750- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,750 | | | | 3,750- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,320,000 | | | | 2,320,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,320,000 | | | | 2,320,000- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 266,000 | | | | 266,000- |
| | | 460 SPECIAL EXPENSE | | 65,000 | | | | 65,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 331,000 | | | | 331,000- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 28,473 | | | | 28,473- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 28,473 | | | | 28,473- |
| | | SUBTOTAL FOR BUDGET CODE 1745 | | 2,683,223 | | | | 2,683,223- |
| | | TOTAL FOR HARBOR UNIT | | 14,027,874 | | 1,502,177 | | 12,525,697- |
| RESPONSIBILITY CENTER: 1560 AVIATION UNIT | | | | | | | | |
| BUDGET CODE: 1561 AVIATION UNIT | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 391,500 | | 626,100 | | 234,600 |
| | | 106 MOTOR VEHICLE FUEL | | 1,052,500 | | 1,052,500 | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 540 | | | | 540- |
| | | 117 POSTAGE | | 20,080 | | | | 20,080- |
| | | 199 DATA PROCESSING SUPPLIES | | 20,308 | | 67,707 | | 47,399 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,484,928 | | 1,746,307 | | 261,379 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 100,347 | | | | 100,347- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 13,200 | | | | 13,200- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | | |
|---|--------|-----|------------------------------------|---|------------------------|---------------------|---|-------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 337 BOOKS-OTHER | | | 6,484 | | | 3,000 | | 3,484- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 120,031 | | | 3,000 | | 117,031- |
| 40 | | | OTHER SER&CHR | | | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 7,400 | | | 20,778 | | 13,378 |
| | | | 403 OFFICE SERVICES | | | 16,955 | | | 17,500 | | 545 |
| | | | 412 RENTALS OF MISC.EQUIP | | | 2,914 | | | | | 2,914- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 219,000 | | | 244,000 | | 25,000 |
| | | | 460 SPECIAL EXPENSE | | | 521,279 | | | 290,098 | | 231,181- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | | 767,548 | | | 572,376 | | 195,172- |
| 60 | | | CNTRCTL SVCS | | | | | | | | |
| | | | 608 MAINT & REP GENERAL | 2 | | 1,133,240 | 2 | | 934,947 | | 198,293- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1,013,384 | 1 | | 1,019,400 | | 6,016 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | | 2,146,624 | 3 | | 1,954,347 | | 192,277- |
| | | | SUBTOTAL FOR BUDGET CODE 1561 | 3 | | 4,519,131 | 3 | | 4,276,030 | | 243,101- |
| | | | TOTAL FOR AVIATION UNIT | 3 | | 4,519,131 | 3 | | 4,276,030 | | 243,101- |
| RESPONSIBILITY CENTER: 1570 EMERGENCY SERVICES UNIT | | | | | | | | | | | |
| BUDGET CODE: 1571 EMERGENCY SERVICES UNIT | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 151,940 | | | 102,240 | | 49,700- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 3,500 | | | 9,500 | | 6,000 |
| | | | 110 FOOD & FORAGE SUPPLIES | | | 33,550 | | | 15,000 | | 18,550- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 188,990 | | | 126,740 | | 62,250- |
| 30 | | | PROPTY&EQUIP | | | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | | 459,489 | | | 298,494 | | 160,995- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 589 | | | 4,500 | | 3,911 |
| | | | 337 BOOKS-OTHER | | | 10,916 | | | 1,000 | | 9,916- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 470,994 | | | 303,994 | | 167,000- |
| 40 | | | OTHER SER&CHR | | | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 4,838 | | | 17,000 | | 12,162 |
| | | | 403 OFFICE SERVICES | | | 9,500 | | | 8,000 | | 1,500- |
| | | | 412 RENTALS OF MISC.EQUIP | | | 1,610 | | | | | 1,610- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 130,000 | | | 50,000 | | 80,000- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | | 145,948 | | | 75,000 | | 70,948- |
| 60 | | | CNTRCTL SVCS | | | | | | | | |
| | | | 608 MAINT & REP GENERAL | 1 | | 65,500 | 1 | | 28,500 | | 37,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 124,561 | | | 124,561- |
| | | 686 PROF SERV OTHER | 1 | 30,000 | 1 | 65,000 | 35,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 220,061 | 2 | 93,500 | 126,561- |
| | | SUBTOTAL FOR BUDGET CODE 1571 | 2 | 1,025,993 | 2 | 599,234 | 426,759- |
| BUDGET CODE: 1581 EMERGENCY SVC UNIT- AED PROGRAM | | | | | | | |
| 10 | | SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 16,500 | 16,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 16,500 | 16,500 |
| 30 | | PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP | | 67,127 | | 30,990 | 36,137- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 67,127 | | 30,990 | 36,137- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | | | 19,637 | 19,637 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 19,637 | 19,637 |
| | | SUBTOTAL FOR BUDGET CODE 1581 | | 67,127 | | 67,127 | |
| | | TOTAL FOR EMERGENCY SERVICES UNIT | 2 | 1,093,120 | 2 | 666,361 | 426,759- |
| RESPONSIBILITY CENTER: 1600 SUPPORT SERVICES BUREAU | | | | | | | |
| BUDGET CODE: 1601 SUPPORT SERVICES BUREAU | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 2,781,627 | 2,766,627 |
| | | 169 MAINTENANCE SUPPLIES | | 294,058 | | | 294,058- |
| | | 170 CLEANING SUPPLIES | | 15,257 | | | 15,257- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 324,315 | | 2,781,627 | 2,457,312 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | | 9,212 | 9,212 |
| | | 315 OFFICE EQUIPMENT | | | | 29,959 | 29,959 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 39,171 | 39,171 |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 20,000 | | 33,925 | 13,925 |
| | | 403 OFFICE SERVICES | | | | 832 | 832 |
| | | 412 RENTALS OF MISC.EQUIP | | 15,800 | | | 15,800- |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | 134,478 | | 134,478 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 170,278 | | 169,235 | 1,043- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | | 1 | 15,369 | 15,369 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,295 | | | 5,295- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 954,885 | | | 954,885- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 960,180 | 1 | 15,369 | 944,811- |
| | | SUBTOTAL FOR BUDGET CODE 1601 | 1 | 1,454,773 | 1 | 3,005,402 | 1,550,629 |
| BUDGET CODE: 1609 Domestic Violence - SAF | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 132,614 | | | 132,614- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 132,614 | | | 132,614- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,935 | | | 1,935- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,935 | | | 1,935- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,795 | | | 3,795- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,795 | | | 3,795- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,425 | | | 1,425- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,425 | | | 1,425- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 231 | | | 231- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 231 | | | 231- |
| | | SUBTOTAL FOR BUDGET CODE 1609 | | 140,000 | | | 140,000- |
| | | TOTAL FOR SUPPORT SERVICES BUREAU | 1 | 1,594,773 | 1 | 3,005,402 | 1,410,629 |
| RESPONSIBILITY CENTER: 1610 COMMUNICATIONS DIVISION | | | | | | | |
| BUDGET CODE: 1611 COMMUNICATIONS DIVISION | | | | | | | |
| 10 SUPPLYS&MATL | 858001 | 10X SUPPLIES + MATERIALS - GENERAL | | 37,000 | | | 37,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 291,958 | | 365,312 | 73,354 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 27,181 | | 30,000 | 2,819 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 2,000 | 2,000 |
| | | 117 POSTAGE | | 2,525 | | 1,770 | 755- |
| | | 169 MAINTENANCE SUPPLIES | | 261 | | 7,500 | 7,239 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--------------------------------|----------|------------------------|----------|---------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | | # CNTRCT | AMOUNT | |
| | | | 170 CLEANING SUPPLIES | | 414 | | 3,000 | | 2,586 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 22,888 | | 18,700 | | 4,188- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 382,227 | | 428,282 | | 46,055 | |
| 30 | | | PROPTY&EQUIP | | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 3,787,612 | | 2,620,000 | | 1,167,612- | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 30,365 | | 160,966 | | 130,601 | |
| | | 314 | OFFICE FURITURE | | 200 | | 5,000 | | 4,800 | |
| | | 319 | SECURITY EQUIPMENT | | 22,382 | | 10,000 | | 12,382- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 5,000 | | 5,000 | |
| | | 337 | BOOKS-OTHER | | | | 988 | | 988 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,840,559 | | 2,801,954 | | 1,038,605- | |
| 40 | | | OTHR SER&CHR | | | | | | | |
| | 001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 20,155,430 | | 20,039,966 | | 115,464- | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 836001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 186,124 | | | | 186,124- | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 13,707 | | 24,940 | | 11,233 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 100,032 | | 42,000 | | 58,032- | |
| | | 403 | OFFICE SERVICES | | 32,359 | | 34,752 | | 2,393 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 714,288 | | 718,807 | | 4,519 | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 12,356 | | 30,500 | | 18,144 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 21,214,296 | | 20,890,965 | | 323,331- | |
| 60 | | | CNTRCTL SVCS | | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 2,636,909 | 1 | 9,598,575 | | 6,961,666 | |
| | | 602 | TELECOMMUNICATIONS MAINT | 6 | 1,605,056 | 6 | 2,905,668 | | 1,300,612 | |
| | | 608 | MAINT & REP GENERAL | 2 | 261,488 | 2 | 452,658 | | 191,170 | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 8 | 9,235 | 8 | 251,754 | | 242,519 | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 2,071,964 | | 1,431,000 | | 640,964- | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 1,110 | | 5,000 | | 3,890 | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 29,921 | | | | 29,921- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 6,615,683 | 17 | 14,644,655 | | 8,028,972 | |
| | | | SUBTOTAL FOR BUDGET CODE 1611 | 17 | 32,052,765 | 17 | 38,765,856 | | 6,713,091 | |
| BUDGET CODE: 1661 Strategic Communications | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 12,600 | | | | 12,600- | |
| | | 199 | DATA PROCESSING SUPPLIES | | 166,585 | | 160,200 | | 6,385- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 179,185 | | 160,200 | | 18,985- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|---------------------|---|----------|------------------------|----------|---------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 30 | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 91,850 | | | | 91,850- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 91,850 | | | | 91,850- | |
| 40 | OTHR SER&CHR 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 281,595 | | | | 281,595- | |
| | | 417 ADVERTISING | | 61,500 | | | | 61,500- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | | 5,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 348,095 | | | | 348,095- | |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | 1 | 31,858 | | | 1- | 31,858- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 31,858 | | | 1- | 31,858- | |
| | | SUBTOTAL FOR BUDGET CODE 1661 | 1 | 650,988 | | 160,200 | 1- | 490,788- | |
| BUDGET CODE: 1725 Public Safety Answering Points (PSAP) | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 136,074 | | | | 136,074- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 136,074 | | | | 136,074- | |
| | | SUBTOTAL FOR BUDGET CODE 1725 | | 136,074 | | | | 136,074- | |
| TOTAL FOR COMMUNICATIONS DIVISION | | | 18 | 32,839,827 | 17 | 38,926,056 | 1- | 6,086,229 | |
| RESPONSIBILITY CENTER: 1620 CENTRAL RECORDS DIVISION | | | | | | | | | |
| BUDGET CODE: 1626 TECHNICAL ASSISTANCE RESPONSE UNIT | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 19,000 | | 60,000 | | 41,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 368,828 | | 298,343 | | 70,485- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 387,828 | | 358,343 | | 29,485- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 105,654 | | 155,000 | | 49,346 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 105,654 | | 155,000 | | 49,346 | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,700 | | | | 1,700- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 39,000 | | 15,000 | | 24,000- | |
| | | 460 SPECIAL EXPENSE | | 1,332,087 | | 734,973 | | 597,114- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,372,787 | | 749,973 | | 622,814- | |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 46,796 | | 5,000 | | 41,796- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 46,796 | | 5,000 | | 41,796- |
| SUBTOTAL FOR BUDGET CODE 1626 | | | | 1,913,065 | | 1,268,316 | | 644,749- |
| BUDGET CODE: 1717 46th Pct Byrne / JAG Program | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 2,465 | | | 1- | 2,465- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 2,465 | | | 1- | 2,465- |
| SUBTOTAL FOR BUDGET CODE 1717 | | | 1 | 2,465 | | | 1- | 2,465- |
| BUDGET CODE: 1726 52nd Pct Byrne / JAG Program | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,575 | | | | 1,575- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,575 | | | | 1,575- |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 6,757 | | | | 6,757- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,757 | | | | 6,757- |
| SUBTOTAL FOR BUDGET CODE 1726 | | | | 8,332 | | | | 8,332- |
| BUDGET CODE: 1752 52nd Pct Community Out - Reach Event | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 9,300 | | | | 9,300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9,300 | | | | 9,300- |
| SUBTOTAL FOR BUDGET CODE 1752 | | | | 9,300 | | | | 9,300- |
| BUDGET CODE: 1753 48th Pct Comm Out-Reach(BJ15-1027-D00) | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 8,332 | | | | 8,332- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8,332 | | | | 8,332- |
| SUBTOTAL FOR BUDGET CODE 1753 | | | | 8,332 | | | | 8,332- |
| BUDGET CODE: 1755 48th Pct Comm Out-Reach(BJ16-1041-D00) | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 9,300 | | | | 9,300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9,300 | | | | 9,300- |
| SUBTOTAL FOR BUDGET CODE 1755 | | | | 9,300 | | | | 9,300- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR CENTRAL RECORDS DIVISION | | | 1 | 1,950,794 | | 1,268,316 | 1- | 682,478- |
| RESPONSIBILITY CENTER: 1630 PROPERTY CLERK DIVISION | | | | | | | | |
| BUDGET CODE: 1631 Information Technology | | | | | | | | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,207,292 | | 3,207,292 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,207,292 | | 3,207,292 | | |
| SUBTOTAL FOR BUDGET CODE 1631 | | | | 3,207,292 | | 3,207,292 | | |
| TOTAL FOR PROPERTY CLERK DIVISION | | | | 3,207,292 | | 3,207,292 | | |
| RESPONSIBILITY CENTER: 1650 PRINTING SECTION | | | | | | | | |
| BUDGET CODE: 1651 Intelligence / Counter Terrorism | | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 1,504,000 | | 204,000 | | 1,300,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,504,000 | | 204,000 | | 1,300,000- |
| SUBTOTAL FOR BUDGET CODE 1651 | | | | 1,504,000 | | 204,000 | | 1,300,000- |
| TOTAL FOR PRINTING SECTION | | | | 1,504,000 | | 204,000 | | 1,300,000- |
| RESPONSIBILITY CENTER: 1670 MOTOR TRANSPORT DIVISION | | | | | | | | |
| BUDGET CODE: 1671 MOTOR TRANSPORT DIVISION | | | | | | | | |
| 10 SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | 100,000 | | 100,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 100,000 | | 100,000 | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 6,904,202 | | 6,904,202 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,904,202 | | 6,904,202 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----------------|-----|--------------------------------|-----------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1671 | | | | | 7,004,202 | | | 7,004,202 | | |
| TOTAL FOR MOTOR TRANSPORT DIVISION | | | | | 7,004,202 | | | 7,004,202 | | |
| RESPONSIBILITY CENTER: 1700 DETECTIVE BUREAU | | | | | | | | | | |
| BUDGET CODE: 1699 Domestic Violence Unit - Equipment - SAF | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 54,073 | | | | | 54,073- |
| | | | 199 | DATA PROCESSING SUPPLIES | 511 | | | | | 511- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 54,584 | | | | | 54,584- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 51,474 | | | | | 51,474- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 51,474 | | | | | 51,474- |
| 40 | | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | 35,847 | | | | | 35,847- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 35,847 | | | | | 35,847- |
| 60 | | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 36,021 | | | | | 36,021- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 36,021 | | | | | 36,021- |
| SUBTOTAL FOR BUDGET CODE 1699 | | | | | 177,926 | | | | | 177,926- |
| BUDGET CODE: 1701 DETECTIVE BUREAU | | | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | 10X | SUPPLIES + MATERIALS - GENERAL | 2,465 | | | 2,465 | | |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | 314,768 | | | 227,992 | | 86,776- |
| | | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | 5,000 | | | 29,750 | | 24,750 |
| | | | 110 | FOOD & FORAGE SUPPLIES | 16,204 | | | 20,300 | | 4,096 |
| | | | 117 | POSTAGE | 1,500 | | | 1,500 | | |
| | | | 199 | DATA PROCESSING SUPPLIES | 129,044 | | | 110,000 | | 19,044- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 468,981 | | | 392,007 | | 76,974- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 309,873 | | | 178,398 | | 131,475- |
| | | | 305 | MOTOR VEHICLES | 999,112 | | | | | 999,112- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 457,266 | | | 188,500 | | 268,766- |
| | | | 337 | BOOKS-OTHER | 5,195 | | | 12,195 | | 7,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,771,446 | | | 379,093 | | 1,392,353- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|-----|--|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,750 | | 8,750 | | 7,000 |
| | | 403 | OFFICE SERVICES | | 4,095 | | 8,000 | | 3,905 |
| | | 412 | RENTALS OF MISC.EQUIP | | 53,667 | | 94,267 | | 40,600 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 93,000 | | 53,000 | | 40,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 58,820 | | 33,820 | | 25,000- |
| | | 460 | SPECIAL EXPENSE | | 777,160 | | 432,659 | | 344,501- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 988,492 | | 630,496 | | 357,996- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | | 2 | 9,860 | | 9,860 |
| | | 602 | TELECOMMUNICATIONS MAINT | 2 | | 2 | 2,700 | | 2,700 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 27,910 | | | | 27,910- |
| | | 608 | MAINT & REP GENERAL | 1 | 35,929 | 1 | 42,429 | | 6,500 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 18,944 | | 25,000 | | 6,056 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 712,325 | | 291,500 | | 420,825- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 9,230 | | | | 9,230- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 804,338 | 5 | 371,489 | | 432,849- |
| | | | SUBTOTAL FOR BUDGET CODE 1701 | 5 | 4,033,257 | 5 | 1,773,085 | | 2,260,172- |
| | | | BUDGET CODE: 1706 ARSON LAB | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 5,000 | | 4,000 | | 1,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | 4,000 | | 1,000- |
| | | | SUBTOTAL FOR BUDGET CODE 1706 | | 5,000 | | 4,000 | | 1,000- |
| | | | BUDGET CODE: 1708 DET BUR-FED ASSET FORFEITURE | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| | | | SUBTOTAL FOR BUDGET CODE 1708 | | 3,000,000 | | 3,000,000 | | 3,000,000 |
| | | | BUDGET CODE: 1709 DETECTIVE BUREAU-SAF | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 27,550 | | | | 27,550- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 27,550 | | | | 27,550- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 4,000 | | | | 4,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 4,000 | | | | 4,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|---------|------------------------------------|------------------------|---------|---------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 450 | | | | 450- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 450 | | | | 450- |
| 60 | CNTRCTL | SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR BUDGET CODE 1709 | | 37,000 | | | | 37,000- |
| BUDGET CODE: 1768 BOMB SQUAD - FAF | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 489,000 | | | | 489,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 489,000 | | | | 489,000- |
| | | | SUBTOTAL FOR BUDGET CODE 1768 | | 489,000 | | | | 489,000- |
| BUDGET CODE: 1788 POLICE LABORATORY-FAF | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 100,000 | | | | 100,000- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 260,000 | | | | 260,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 62,250 | | | | 62,250- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 422,250 | | | | 422,250- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 75,000 | | | | 75,000- |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 80,000 | | | | 80,000- |
| | | | 314 OFFICE FURITURE | | 46,157 | | | | 46,157- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,994 | | | | 4,994- |
| | | | 337 BOOKS-OTHER | | 30,000 | | | | 30,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 236,151 | | | | 236,151- |
| 40 | OTHR | SER&CHR | 403 OFFICE SERVICES | | 15,000 | | | | 15,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 70,000 | | | | 70,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 85,000 | | | | 85,000- |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 443,000 | | | | 443,000- |
| | | | 608 MAINT & REP GENERAL | | 95,400 | | | | 95,400- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 1,600 | | | | 1,600- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 68,000 | | | | 68,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 8,000 | | | | 8,000- |
| | | | 686 PROF SERV OTHER | | 140,599 | | | | 140,599- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 756,599 | | | | 756,599- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 1788 | | | | 1,500,000 | | | 1,500,000- |
| TOTAL FOR DETECTIVE BUREAU | | | 5 | 9,242,183 | 5 | 4,777,085 | 4,465,098- |
| RESPONSIBILITY CENTER: 1780 SCIENTIFIC RESEARCH DIVISION | | | | | | | |
| BUDGET CODE: 1781 SCIENTIFIC RESEARCH DIVISION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 203,993 | | 231,993 | 28,000 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 381,570 | | 690,865 | 309,295 |
| | | 110 FOOD & FORAGE SUPPLIES | | 700 | | | 700- |
| | | 199 DATA PROCESSING SUPPLIES | | 18,395 | | 12,814 | 5,581- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 604,658 | | 935,672 | 331,014 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 142,422 | | | 142,422- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 92,000 | | | 92,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 16,650 | | | 16,650- |
| | | 337 BOOKS-OTHER | | 15,855 | | 200 | 15,655- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 266,927 | | 200 | 266,727- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 7,745 | | 10,545 | 2,800 |
| | | 403 OFFICE SERVICES | | 3,100 | | | 3,100- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 15,000 | | | 15,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 25,845 | | 10,545 | 15,300- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 74,490 | | 25,460 | 49,030- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 13,300 | 13,300 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 500 | | | 500- |
| | | 608 MAINT & REP GENERAL | 1 | 25,303 | 1 | 1,697 | 23,606- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 90,671 | | 78,200 | 12,471- |
| | | 686 PROF SERV OTHER | | 72,380 | | 95,000 | 22,620 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 263,344 | 2 | 213,657 | 49,687- |
| SUBTOTAL FOR BUDGET CODE 1781 | | | 2 | 1,160,774 | 2 | 1,160,074 | 700- |
| BUDGET CODE: 1786 AID TO CRIME LABS | | | | | | | |
| 10 | SUPPLYS&MATL | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 23,744 | 23,744 |
| | | 199 DATA PROCESSING SUPPLIES | | 42,600 | | | 42,600- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|-----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 42,600 | | 23,744 | 18,856- |
| SUBTOTAL FOR BUDGET CODE 1786 | | | | 42,600 | | 23,744 | 18,856- |
| BUDGET CODE: 1813 FY15 Internet Crimes against Children | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 136,499 | | | 136,499- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 136,499 | | | 136,499- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 50,000 | | | 50,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 204,186 | | | 204,186- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 254,186 | | | 254,186- |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 63,577 | | | 63,577- |
| | | 460 SPECIAL EXPENSE | | 13,566 | | | 13,566- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 77,143 | | | 77,143- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 150,945 | | | 150,945- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 180,722 | | | 180,722- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 331,667 | | | 331,667- |
| SUBTOTAL FOR BUDGET CODE 1813 | | | | 799,495 | | | 799,495- |
| BUDGET CODE: 1816 AID TO CRIME LABS | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 20,775 | | | 20,775- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 20,775 | | | 20,775- |
| 30 | PROPTY&EQUIP | 307 MEDICAL, SURGICAL & LAB EQUIP | | 187,343 | | | 187,343- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 187,343 | | | 187,343- |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 67,289 | | | 67,289- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 67,289 | | | 67,289- |
| SUBTOTAL FOR BUDGET CODE 1816 | | | | 275,407 | | | 275,407- |
| TOTAL FOR SCIENTIFIC RESEARCH DIVISION | | | 2 | 2,278,276 | 2 | 1,183,818 | 1,094,458- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|-----|------------------------|---------|---------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1800 CENTRAL INVEST-RESOURCES DIV | | | | | | | | | | |
| BUDGET CODE: 1801 Planning | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 3,500 | | | | | 3,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,500 | | | | | 3,500- |
| 30 | | PROPTY&EQUIP | 332 | | 105,635 | | | | | 105,635- |
| | | | 337 | | 885 | | | 885 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 106,520 | | | 885 | | 105,635- |
| 40 | | OTHR SER&CHR | 413 | | 22,824 | | | 22,824 | | |
| | | | 454 | | 32,280 | | | 15,000 | | 17,280- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 55,104 | | | 37,824 | | 17,280- |
| 60 | | CNRCTL SVCS | 613 | | | | | 12,780 | | 12,780 |
| | | | 671 | | 94,430 | | | 20,000 | | 74,430- |
| | | SUBTOTAL FOR CNRCTL SVCS | | | 94,430 | | | 32,780 | | 61,650- |
| 70 | | FXD MIS CHGS | 732 | | 3,510 | | | | | 3,510- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 3,510 | | | | | 3,510- |
| | | SUBTOTAL FOR BUDGET CODE 1801 | | | 263,064 | | | 71,489 | | 191,575- |
| BUDGET CODE: 1815 FFY14 ASPCA | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 110 | | 10,000 | | | | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 10,000 | | | | | 10,000- |
| 30 | | PROPTY&EQUIP | 300 | | 141,000 | | | | | 141,000- |
| | | | 332 | | 20,000 | | | | | 20,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 161,000 | | | | | 161,000- |
| 40 | | OTHR SER&CHR | 454 | | 53,600 | | | | | 53,600- |
| | | | 460 | | 82,000 | | | | | 82,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 135,600 | | | | | 135,600- |
| 60 | | CNRCTL SVCS | 671 | | 38,400 | | | | | 38,400- |
| | | SUBTOTAL FOR CNRCTL SVCS | | | 38,400 | | | | | 38,400- |
| | | SUBTOTAL FOR BUDGET CODE 1815 | | | 345,000 | | | | | 345,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR CENTRAL INVEST-RESOURCES DIV | | | | 608,064 | | 71,489 | 536,575- |
| RESPONSIBILITY CENTER: 1900 ORGANIZED CRIME CONTROL BUREAU | | | | | | | |
| BUDGET CODE: 1901 ORGANIZED CRIME CONTROL DIVISI | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | | | 1,230,131 | 1,230,131 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,230,131 | 1,230,131 |
| SUBTOTAL FOR BUDGET CODE 1901 | | | | | | 1,230,131 | 1,230,131 |
| BUDGET CODE: 1913 ORGANIZED CRIME CONTROL DIVISI | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 196,676 | | | 196,676- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 196,676 | | | 196,676- |
| SUBTOTAL FOR BUDGET CODE 1913 | | | | 196,676 | | | 196,676- |
| 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 | | 35,280 | | 65,360 | 30,080 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 35,280 | | 263,318 | 228,038 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 60,000 | 60,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 108,630 | | 108,630 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 108,630 | | 168,630 | 60,000 |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | | | 20,800 | 20,800 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 20,800 | 20,800 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1915 | | | | 859,437 | | 1,970,221 | 1,110,784 |
| BUDGET CODE: 1943 MVT&IFP Auto Crime Unit | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,043 | | | 1,043- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,043 | | | 1,043- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 8,859 | | | 8,859- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 8,859 | | | 8,859- |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,145 | | 4,664 | 4,481- |
| | | 460 SPECIAL EXPENSE | | 42,155 | | 19,632 | 22,523- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 51,300 | | 24,296 | 27,004- |
| 60 | | CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES | | 7,364 | | 3,000 | 4,364- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,364 | | 3,000 | 4,364- |
| SUBTOTAL FOR BUDGET CODE 1943 | | | | 68,566 | | 27,296 | 41,270- |
| BUDGET CODE: 1946 Training/Recruitment | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,500,000 | | | 1,500,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,500,000 | | | 1,500,000- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 206,839 | | | 206,839- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 206,839 | | | 206,839- |
| SUBTOTAL FOR BUDGET CODE 1946 | | | | 1,706,839 | | | 1,706,839- |
| BUDGET CODE: 1962 Fraudulent Accedent Investigations -5th | | | | | | | |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 7,000 | | 3,000 | 4,000- |
| | | 460 SPECIAL EXPENSE | | 19,080 | | 9,540 | 9,540- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 26,080 | | 12,540 | 13,540- |
| 60 | | CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | 2,000 | 3,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000 | | 2,000 | 3,000- |
| SUBTOTAL FOR BUDGET CODE 1962 | | | | 31,080 | | 14,540 | 16,540- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|-----------------|--|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 1972 Electronic Reporting to NYS | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 2,042,200 | | 2,042,200- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 2,042,200 | | 2,042,200- |
| | | | SUBTOTAL FOR BUDGET CODE 1972 | | 2,042,200 | | 2,042,200- |
| BUDGET CODE: 1973 FY17 PBQS Auto Larceny Fraud Investigat | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 5,835 | | 5,835- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,835 | | 5,835- |
| 40 | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,838 | | 3,838- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,838 | | 3,838- |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 15,200 | | 15,200- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 15,200 | | 15,200- |
| | | | SUBTOTAL FOR BUDGET CODE 1973 | | 24,873 | | 24,873- |
| | | | TOTAL FOR ORGANIZED CRIME CONTROL BUREAU | | 4,929,671 | | 3,242,188 |
| | | | TOTAL FOR OPERATIONS-OTPS | 206 | 139,386,269 | 204 | 92,931,474 |
| | | | | | | | 2- |
| | | | | | | | 46,454,795- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 100 OPERATIONS-OTPS

| OPERATIONS-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22,176,718 | 139,386,269 | 20,464,431 | 92,931,474 | 46,454,795- |
| FINANCIAL PLAN SAVINGS | | 3,815,471- | | 3,992,844- | 177,373- |
| APPROPRIATION | | 135,570,798 | | 88,938,630 | 46,632,168- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|-------------------|--------------------|
| CITY | | 74,466,300 | | 80,473,275 | 6,006,975 |
| OTHER CATEGORICAL | | 587,540 | | | 587,540- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 7,151,447 | | 129,380 | 7,022,067- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 48,017,673 | | 3,000,000 | 45,017,673- |
| INTRA-CITY SALES | | 5,347,838 | | 5,335,975 | 11,863- |
| TOTAL | | 135,570,798 | | 88,938,630 | 46,632,168- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|--------------------------------|---------------------|--------|---------------------|---------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 2052 COLLABORATIVE POLICING | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 250 | 250- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 250 | 250- |
| 40 | | OTHR SER&CHR | 496 | ALLOWANCES TO PARTICIPANTS | | | 6,400 | 6,400- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 6,400 | 6,400- |
| 60 | | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | 1 | | 20,057 | 1- 20,057- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | | | 5,000 | 5,000- |
| | | | 686 | PROF SERV OTHER | | | 47,032 | 47,032- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | | 72,089 | 1- 72,089- |
| | | SUBTOTAL FOR BUDGET CODE 2052 | | | 1 | | 78,739 | 1- 78,739- |
| BUDGET CODE: 2053 IG/ Federal Monitor | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 9,018 | 12,018 3,000 |
| | | | 117 | POSTAGE | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 10,018 | 13,018 3,000 |
| 30 | | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | | 3,000 | 3,000 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | | 29,955 | 29,955 |
| | | | 337 | BOOKS-OTHER | | | 3,000 | 3,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 35,955 | 32,955 3,000- |
| 40 | | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | 22,000 | 25,000 3,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 22,000 | 25,000 3,000 |
| 60 | | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | | 88,355 | 6,000 82,355- |
| | | | 682 | PROF SERV LEGAL SERVICES | 1 | | 12,000 | 1- 12,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | | 100,355 | 1- 94,355- |
| | | SUBTOTAL FOR BUDGET CODE 2053 | | | 1 | | 168,328 | 1- 91,355- |
| BUDGET CODE: 2411 License Division | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 81,998 | 82,316 318 |
| | | | 199 | DATA PROCESSING SUPPLIES | | | 120 | 120 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 82,118 | 82,436 318 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 318 | | | 318- |
| | | 337 BOOKS-OTHER | | 1,772 | | 1,772 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,090 | | 1,772 | 318- |
| 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 | | 8,000 | | 3,000 | 5,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | 500 | |
| | | 117 POSTAGE | | 100 | | 100 | |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | 500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,100 | | 4,100 | 5,000- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 3,000 | | 3,000 | |
| | | 337 BOOKS-OTHER | | 7,200 | | 7,200 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,200 | | 10,200 | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 300 | | 200 | 100- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,000 | | 10,000 | 1,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,300 | | 10,200 | 900 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 8,000 | | 12,000 | 4,000 |
| | | 622 TEMPORARY SERVICES | 1 | 500 | 1 | 500 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 7,800 | | 7,800 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 16,300 | 1 | 20,300 | 4,000 |
| | | SUBTOTAL FOR BUDGET CODE 2511 | 1 | 44,900 | 1 | 44,800 | 100- |
| TOTAL FOR | | | 4 | 387,967 | 2 | 217,773 | 2- 170,194- |

RESPONSIBILITY CENTER: 1790 CENTRAL ROBBERY DIV

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 2051 INTERNAL AFFAIRS BUREAU | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 7,000 | | 7,500 | 500 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 2,500 | 2,500 |
| | | 199 DATA PROCESSING SUPPLIES | | 13,500 | | 13,500 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 20,500 | | 23,500 | 3,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 75,406 | | 20,107 | 55,299- |
| | | 314 OFFICE FURITURE | | 2,200 | | 5,000 | 2,800 |
| | | 337 BOOKS-OTHER | | 250 | | 250 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 77,856 | | 25,357 | 52,499- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 1,300 | | 800 | 500- |
| | | 412 RENTALS OF MISC.EQUIP | | 7,800 | | 7,800 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 828 | | | 828- |
| | | 460 SPECIAL EXPENSE | | 353,090 | | 253,090 | 100,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 363,018 | | 261,690 | 101,328- |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | | 4,000 | | 4,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 6,000 | | 6,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 16,000 | | 15,000 | 1,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 26,000 | | 25,000 | 1,000- |
| 70 | FXD MIS CHGS | 732 MISCELLANEOUS AWARDS | | 2,338 | | 2,500 | 162 |
| | SUBTOTAL FOR FXD MIS CHGS | | | 2,338 | | 2,500 | 162 |
| | SUBTOTAL FOR BUDGET CODE 2051 | | | 489,712 | | 338,047 | 151,665- |
| | TOTAL FOR CENTRAL ROBBERY DIV | | | 489,712 | | 338,047 | 151,665- |
| RESPONSIBILITY CENTER: 2000 OFFICE OF POLICE COMMISSIONER | | | | | | | |
| BUDGET CODE: 2088 IAB - JUSTICE ASSET FORF | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 500 | | | 500- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 500 | | | 500- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 47,980 | | | 47,980- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 47,980 | | | 47,980- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 40 OTHR SER&CHR | | 431 LEASING OF MISC EQUIP | | 104,040 | | | 104,040- |
| | | 460 SPECIAL EXPENSE | | 2,334,002 | | | 2,334,002- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,438,042 | | | 2,438,042- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 13,000 | | | 13,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 13,000 | | | 13,000- |
| | | SUBTOTAL FOR BUDGET CODE 2088 | | 2,499,522 | | | 2,499,522- |
| BUDGET CODE: 2089 FSD - Ballistic Protection for Veh | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 2,413,485 | | | 2,413,485- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,413,485 | | | 2,413,485- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 4,505,567 | | | 4,505,567- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,505,567 | | | 4,505,567- |
| | | SUBTOTAL FOR BUDGET CODE 2089 | | 6,919,052 | | | 6,919,052- |
| BUDGET CODE: 2742 FFY15 Urban Area Security Initiative | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 74,000 | | | 74,000- |
| | | 101 PRINTING SUPPLIES | | 16,000 | | | 16,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 522,667 | | | 522,667- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 612,667 | | | 612,667- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,793,155 | | | 1,793,155- |
| | | 305 MOTOR VEHICLES | | 365,008 | | | 365,008- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 77,745 | | | 77,745- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,235,908 | | | 2,235,908- |
| 40 OTHR SER&CHR | 017001 | 40X CONTRACTUAL SERVICES-GENERAL | | 210,469 | | | 210,469- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 131,182 | | | 131,182- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 33,300 | | | 33,300- |
| | | 460 SPECIAL EXPENSE | | 21,954,007 | | | 21,954,007- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,328,958 | | | 22,328,958- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 417,323 | | | 417,323- |
| | | 608 MAINT & REP GENERAL | | 16,000 | | | 16,000- |
| | | 615 PRINTING CONTRACTS | | 5,415 | | | 5,415- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 455,965 | | | 455,965- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 894,703 | | | 894,703- |
| | | SUBTOTAL FOR BUDGET CODE 2742 | | 26,072,236 | | | 26,072,236- |
| BUDGET CODE: 2743 FFY16 Urban Area Security Initiative | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 34,000 | | | 34,000- |
| | | 101 PRINTING SUPPLIES | | 7,851 | | | 7,851- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,955,000 | | | 1,955,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,996,851 | | | 1,996,851- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,628,931 | | | 3,628,931- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 90,000 | | | 90,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,718,931 | | | 3,718,931- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 75,000 | | | 75,000- |
| | 017001 | 40X CONTRACTUAL SERVICES-GENERAL | | 366,181 | | | 366,181- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 83,420 | | | 83,420- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 156,680 | | | 156,680- |
| | | 460 SPECIAL EXPENSE | | 40,050,832 | | 12,434,235 | 27,616,597- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,732,113 | | 12,434,235 | 28,297,878- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,106,002 | | | 4,106,002- |
| | | 608 MAINT & REP GENERAL | | 16,000 | | | 16,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 128,000 | | | 128,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,250,002 | | | 4,250,002- |
| | | SUBTOTAL FOR BUDGET CODE 2743 | | 50,697,897 | | 12,434,235 | 38,263,662- |
| BUDGET CODE: 2745 FFY17 Urban Area Security Initiative | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 48,330 | | 51,670 | 3,340 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 25,000 | 25,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 48,330 | | 76,670 | 28,340 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,791,262 | | 1,601,933 | 189,329- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 50,000 | | 75,000 | 25,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,841,262 | | 1,676,933 | 164,329- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 25,000 | | 25,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|---|------------------------|-------------|---------------------|--------|---------------------|--------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 460 SPECIAL EXPENSE | | 9,176,047 | | | 39,779,428 | | 30,603,381 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,201,047 | | | 39,804,428 | | 30,603,381 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,257,479 | | | 413,500 | | 2,843,979- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 58,478 | | | 166,982 | | 108,504 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,315,957 | | | 580,482 | | 2,735,475- |
| | | SUBTOTAL FOR BUDGET CODE 2745 | | 14,406,596 | | | 42,138,513 | | 27,731,917 |
| BUDGET CODE: 2901 DEPUTY COMMISSIONER, OPERATIONS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | | | 2,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | | | 500- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,500 | | | | | 4,500- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 1,000 | | | | | 1,000- |
| | | 337 BOOKS-OTHER | | 6,000 | | | | | 6,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,000 | | | | | 7,000- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 15,000 | | | 10,000 | | 5,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,000 | | | 10,000 | | 5,000- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 500 | | | | | 500- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 6,280 | 1 | | 28,000 | | 21,720 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 6,780 | 1 | | 28,000 | | 21,220 |
| | | SUBTOTAL FOR BUDGET CODE 2901 | 1 | 33,280 | 1 | | 38,000 | | 4,720 |
| | | TOTAL FOR OFFICE OF POLICE COMMISSIONER | 1 | 100,628,583 | 1 | | 54,610,748 | | 46,017,835- |
| RESPONSIBILITY CENTER: 2020 OFFICE OF MGMT AND PLANNING | | | | | | | | | |
| BUDGET CODE: 2021 OFFICE OF MANAGEMENT & PLANNING | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 233,500 | | | | | 233,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 233,500 | | | | | 233,500- |
| | | SUBTOTAL FOR BUDGET CODE 2021 | | 233,500 | | | | | 233,500- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR OFFICE OF MGMT AND PLANNING | | | | 233,500 | | | 233,500- |
| RESPONSIBILITY CENTER: 2040 DEPUTY COMM OF TRAINING | | | | | | | |
| BUDGET CODE: 2041 POLICE ACADEMY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 101,728 | | 60,340 | 41,388- |
| | | 110 FOOD & FORAGE SUPPLIES | | 21,838 | | 10,000 | 11,838- |
| | | 117 POSTAGE | | 4,000 | | 4,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 8,215 | | 9,000 | 785 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 135,781 | | 83,340 | 52,441- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 33,000 | | 18,000 | 15,000- |
| | | 314 OFFICE FURITURE | | 47,857 | | 25,550 | 22,307- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 25,000 | | 25,000 | |
| | | 337 BOOKS-OTHER | | 10,800 | | 5,750 | 5,050- |
| | | 338 LIBRARY BOOKS | | 12,000 | | 12,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 128,657 | | 86,300 | 42,357- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 295,143 | | 247,739 | 47,404- |
| | | 403 OFFICE SERVICES | | 3,480 | | 2,980 | 500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 29,689 | | 1,000 | 28,689- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 328,312 | | 251,719 | 76,593- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 21,820 | 2 | 2,273,900 | 2,252,080 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 1,400 | 1 | 1,000 | 400- |
| | | 608 MAINT & REP GENERAL | 2 | 3,600 | 2 | 4,000 | 400 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 6,600 | 1 6,600 |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 6,000 | 6,000 |
| | | 624 CLEANING SERVICES | | | 1 | 5,304 | 1 5,304 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,004,702 | | | 1,004,702- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 49,080 | | | 1- 49,080- |
| | | 686 PROF SERV OTHER | 13 | 9,182 | 13 | 10,444 | 1,262 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 19 | 1,089,784 | 20 | 2,307,248 | 1 1,217,464 |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 20,000 | | | 20,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2041 | | | 19 | 1,702,534 | 20 | 2,728,607 | 1 | 1,026,073 |
| BUDGET CODE: 2042 FIREARMS AND TACTICS SECTION | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,326,933 | | 3,326,933 | | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 5,246 | | 5,246 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,326,933 | | 3,332,179 | | 5,246 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,319,085 | | 8,444,901 | | 4,125,816 |
| | | 314 OFFICE FURITURE | | | | 6,100 | | 6,100 |
| | | 337 BOOKS-OTHER | | 500 | | 500 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 4,319,585 | | 8,451,501 | | 4,131,916 |
| 40 OTHR SER&CHR 826001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 951,847 | | | | 951,847- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 42,780 | | 27,480 | | 15,300- |
| | | 403 OFFICE SERVICES | | 5,000 | | 5,000 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 25,604 | | 10,000 | | 15,604- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,025,231 | | 42,480 | | 982,751- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 410,519 | | 410,519 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 5,300 | | 5,000 | | 300- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 29,298 | | | | 29,298- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 34,598 | | 415,519 | | 380,921 |
| SUBTOTAL FOR BUDGET CODE 2042 | | | | 8,706,347 | | 12,241,679 | | 3,535,332 |
| TOTAL FOR DEPUTY COMM OF TRAINING | | | 19 | 10,408,881 | 20 | 14,970,286 | 1 | 4,561,405 |
| RESPONSIBILITY CENTER: 2130 INTELLIGENCE DIVISION | | | | | | | | |
| BUDGET CODE: 2131 INTELLIGENCE DIVISION | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,904 | | 5,000 | | 96 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 10,000 | | 10,000 |
| | | 117 POSTAGE | | 200 | | 1,000 | | 800 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,007 | | 35,000 | | 33,993 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 6,111 | | 51,000 | | 44,889 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 8,373 | | 30,000 | | 21,627 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 36,424 | | 10,000 | 26,424- |
| | | 337 BOOKS-OTHER | | 14,531 | | 15,000 | 469 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 59,328 | | 55,000 | 4,328- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 19,536 | | 15,000 | 4,536- |
| | | 403 OFFICE SERVICES | | 31,557 | | 35,000 | 3,443 |
| | | 412 RENTALS OF MISC.EQUIP | | 21,352 | | 17,000 | 4,352- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 20,000 | | 20,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 60,000 | | 60,000 | |
| | | 460 SPECIAL EXPENSE | | 3,080,206 | | 3,014,674 | 65,532- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,232,651 | | 3,161,674 | 70,977- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 380 | | 1,000 | 620 |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 31,222 | 31,222 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,576 | | 18,000 | 13,424 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,956 | | 50,222 | 45,266 |
| | | SUBTOTAL FOR BUDGET CODE 2131 | | 3,303,046 | | 3,317,896 | 14,850 |
| | | TOTAL FOR INTELLIGENCE DIVISION | | 3,303,046 | | 3,317,896 | 14,850 |
| RESPONSIBILITY CENTER: 2150 INTERNAL AFFAIRS DIVISION | | | | | | | |
| BUDGET CODE: 2054 IAB -TREASURY - FAF | | | | | | | |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 478 | | | 478- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 478 | | | 478- |
| | | SUBTOTAL FOR BUDGET CODE 2054 | | 478 | | | 478- |
| | | TOTAL FOR INTERNAL AFFAIRS DIVISION | | 478 | | | 478- |
| RESPONSIBILITY CENTER: 2200 CIVILIAN COMPLAINTREVIEW BOARD | | | | | | | |
| BUDGET CODE: 2164 DC TRAINING - TABLETS (QDA-MOU) | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 705,652 | | | 705,652- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 705,652 | | | 705,652- |
| SUBTOTAL FOR BUDGET CODE 2164 | | | | 705,652 | | | 705,652- |
| BUDGET CODE: 2174 DC TRAINING - (QDA-MOU) | | | | | | | |
| 10 | | SUPPLYS&MATL | | 51,693 | | | 51,693- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | 6,140- |
| | | 199 DATA PROCESSING SUPPLIES | | 6,140 | | | 57,833- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 57,833 | | | 57,833- |
| 30 | | PROPTY&EQUIP | | 390,281 | | | 390,281- |
| | | 300 EQUIPMENT GENERAL | | | | | 146,268- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 146,268 | | | 536,549- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 536,549 | | | 536,549- |
| 40 | | OTHR SER&CHR | | 5,877 | | | 5,877- |
| | | 412 RENTALS OF MISC.EQUIP | | | | | 5,877- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,877 | | | 5,877- |
| 60 | | CNTRCTL SVCS | | 52,578 | | | 52,578- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | | 60,326- |
| | | 613 DATA PROCESSING EQUIPMENT | | 60,326 | | | 416,013- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 416,013 | | | 528,917- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 528,917 | | | 528,917- |
| SUBTOTAL FOR BUDGET CODE 2174 | | | | 1,129,176 | | | 1,129,176- |
| BUDGET CODE: 2201 TECHNICAL ASSISTANCE RESPONSE UNIT | | | | | | | |
| 10 | | SUPPLYS&MATL | | 256,127 | | 78,823 | 177,304- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | 300- |
| | | 110 FOOD & FORAGE SUPPLIES | | 300 | | | 4,728- |
| | | 199 DATA PROCESSING SUPPLIES | | 26,772 | | 31,500 | 172,876- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 283,199 | | 110,323 | 172,876- |
| 30 | | PROPTY&EQUIP | | 197,756 | | 407,562 | 209,806 |
| | | 300 EQUIPMENT GENERAL | | | | | 49,519- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 61,019 | | 11,500 | 7,567- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 66,867 | | 59,300 | 1,480 |
| | | 337 BOOKS-OTHER | | | | 1,480 | 154,200 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 325,642 | | 479,842 | 154,200 |
| 40 | | OTHR SER&CHR | | 6,450 | | 2,450 | 4,000- |
| | | 403 OFFICE SERVICES | | | | | 606,481 |
| | | 460 SPECIAL EXPENSE | | 606,481 | | 606,481 | 4,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 612,931 | | 608,931 | 4,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 27,324 | 1 | 50,000 | 22,676 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 27,324 | 1 | 50,000 | 22,676 |
| | | SUBTOTAL FOR BUDGET CODE 2201 | 1 | 1,249,096 | 1 | 1,249,096 | |
| BUDGET CODE: 2202 CALEA | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 505,831 | | 1,334,679 | 828,848 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 505,831 | | 1,334,679 | 828,848 |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 9,005 | | | 9,005- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,005 | | | 9,005- |
| | | SUBTOTAL FOR BUDGET CODE 2202 | | 514,836 | | 1,334,679 | 819,843 |
| BUDGET CODE: 2219 NYCHA & NYPD INFRA&SAFETY INITIATIVE ITB | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 6,316,333 | | | 6,316,333- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,316,333 | | | 6,316,333- |
| | | SUBTOTAL FOR BUDGET CODE 2219 | | 6,316,333 | | | 6,316,333- |
| BUDGET CODE: 2229 NYPD UPGRADED&NEW AUTOMATED SYSTEMS ITB | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 2,280,046 | | | 2,280,046- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,280,046 | | | 2,280,046- |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | 38,881,463 | | 22,400,000 | 16,481,463- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 38,881,463 | | 22,400,000 | 16,481,463- |
| | | SUBTOTAL FOR BUDGET CODE 2229 | | 41,161,509 | | 22,400,000 | 18,761,509- |
| BUDGET CODE: 2249 Crisis Intervent.Team Training(John Jay) | | | | | | | |
| 40 OTHR SER&CHR | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,188,834 | | | 1,188,834- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,188,834 | | | 1,188,834- |
| | | SUBTOTAL FOR BUDGET CODE 2249 | | 1,188,834 | | | 1,188,834- |
| BUDGET CODE: 2971 FLEET SERVICES - VEHICLE RENTALS | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # 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 | 52,344,636 | 1 | 25,062,975 | 27,281,661- |
| RESPONSIBILITY CENTER: 2300 DEPUTYCOMMISSIONERPUBLIC INFO | | | | | | | |
| BUDGET CODE: 2299 Technical Asst Resp Unit - GVSD (SAF) | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 2,562,875 | | | 2,562,875- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,562,875 | | | 2,562,875- |
| | | SUBTOTAL FOR BUDGET CODE 2299 | | 2,562,875 | | | 2,562,875- |
| BUDGET CODE: 2301 D.C. PUBLIC INFORMATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 3,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 25,595 | | 25,595 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 28,595 | | 28,595 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,000 | | 3,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,000 | | 3,000 | |
| | | 337 BOOKS-OTHER | | 61,206 | | 62,700 | 1,494 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 67,206 | | 68,700 | 1,494 |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,494 | | | 1,494- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,494 | | | 1,494- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 11,900 | | 11,900 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,900 | | 11,900 | |
| | | SUBTOTAL FOR BUDGET CODE 2301 | | 109,195 | | 109,195 | |
| BUDGET CODE: 2319 SPRING 3100 - DCSI | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,354 | | | 1,354- |
| | | 117 POSTAGE | | 90,673 | | | 90,673- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 92,027 | | | 92,027- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 2,500 | | | 2,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,500 | | | 2,500- |
| 60 | | CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE | | 973 | | | 973- |
| | | 615 PRINTING CONTRACTS | | 420,000 | | | 420,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 420,973 | | | 420,973- |
| SUBTOTAL FOR BUDGET CODE 2319 | | | | 515,500 | | | 515,500- |
| TOTAL FOR DEPUTYCOMMISSIONERPUBLIC INFO | | | | 3,187,570 | | 109,195 | 3,078,375- |
| RESPONSIBILITY CENTER: 2400 DEPUTYCOMMISSIONERCOMMUNITYAFF | | | | | | | |
| BUDGET CODE: 2401 YOUTH DIVISION | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 861,506 | | 339,873 | 521,633- |
| | | 110 FOOD & FORAGE SUPPLIES | | 112,017 | | 87,700 | 24,317- |
| | | 199 DATA PROCESSING SUPPLIES | | 800 | | 3,700 | 2,900- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 974,323 | | 431,273 | 543,050- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 53,758 | | 15,500 | 38,258- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,200 | 1,200- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,750 | | 3,000 | 1,250- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 55,508 | | 19,700 | 35,808- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 7,940 | | 1,500 | 6,440- |
| | | 403 OFFICE SERVICES | | | | 600 | 600- |
| | | 412 RENTALS OF MISC.EQUIP | | 8,576 | | 88,965 | 80,389- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 19,310 | | 19,000 | 310- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 35,826 | | 110,065 | 74,239- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 748,000 | 748,000- |
| | | 608 MAINT & REP GENERAL | | 6,310 | | 10,000 | 3,690- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 152,740 | 1 | 172,500 | 19,760- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 530 | | 8,030 | 7,500- |
| | | 684 PROF SERV COMPUTER SERVICES | | 4,158 | | | 4,158- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 139,624 | 1 | 125,000 | 14,624- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 303,362 | 2 | 1,063,530 | 760,168 |
| SUBTOTAL FOR BUDGET CODE 2401 | | | 2 | 1,369,019 | 2 | 1,624,568 | 255,549 |
| TOTAL FOR DEPUTYCOMMISSIONERCOMMUNITYAFF | | | 2 | 1,369,019 | 2 | 1,624,568 | 255,549 |
| RESPONSIBILITY CENTER: 2500 DEPUTY COMMISSIONERLEGALMATTER | | | | | | | |
| BUDGET CODE: 2501 DEPUTY COMMISSIONER LEGAL MATTERS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,709 | | 3,709 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,709 | | 3,709 | |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 700 | | 700 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 700 | | 700 | |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 698 | | 698 | |
| | | 403 OFFICE SERVICES | | 400 | | 400 | |
| | | 431 LEASING OF MISC EQUIP | | 9,560 | | 9,560 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,658 | | 10,658 | |
| SUBTOTAL FOR BUDGET CODE 2501 | | | | 15,067 | | 15,067 | |
| BUDGET CODE: 2509 LEGAL BUREAU FEDERAL | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 8,605 | | | 8,605- |
| | | 199 DATA PROCESSING SUPPLIES | | 525 | | | 525- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,130 | | | 9,130- |
| 30 | PROPTY&EQUIP | 338 LIBRARY BOOKS | | 5,735 | | | 5,735- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,735 | | | 5,735- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 24,000 | | | 24,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 24,000 | | | 24,000- |
| 60 | CNTRCTL SVCS | 676 MAINT & OPER OF INFRASTRUCTURE | | 7,500 | | | 7,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,500 | | | 7,500- |
| SUBTOTAL FOR BUDGET CODE 2509 | | | | 46,365 | | | 46,365- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--|------------------------|-------------|---------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | TOTAL FOR DEPUTY COMMISSIONERLEGALMATTER | | 61,432 | | 15,067 | 46,365- |
| | TOTAL FOR EXECUTIVE MANAGEMENT-OTPS | 27 | 172,414,824 | 26 | 100,266,555 | 1- 72,148,269- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 200 EXECUTIVE MANAGEMENT-OTPS

| EXECUTIVE MANAGEMENT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,205,816 | 172,414,824 | | 100,266,555 | 72,148,269- |
| FINANCIAL PLAN SAVINGS | | 1- | | 1- | |
| APPROPRIATION | | 172,414,823 | | 100,266,554 | 72,148,269- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------------|----------------|-----------------|-----------------|
| CITY | | 18,192,798 | | 23,293,806 | 5,101,008 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 58,710,468 | | 22,400,000 | 36,310,468- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 95,511,557 | | 54,572,748 | 40,938,809- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 172,414,823 | | 100,266,554 | 72,148,269- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 3001 SCHOOL SAFETY DIVISION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 50,000 | | | | 50,000- |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 70,000 | | 70,000 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 49,848 | | 124,848 | | 75,000 |
| | | 101 | PRINTING SUPPLIES | | 1,000 | | 1,000 | | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | | 30,000 | | 30,000 |
| | | 106 | MOTOR VEHICLE FUEL | | 30,000 | | 30,000 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 25,000 | | 25,000 | | |
| | | 117 | POSTAGE | | | | 15,000 | | 15,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 80,000 | | 80,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 305,848 | | 375,848 | | 70,000 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 315,000 | | 2,316,000 | | 2,001,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,795,012 | | 100,000 | | 1,695,012- |
| | | | 305 MOTOR VEHICLES | | 1,570,000 | | 450,000 | | 1,120,000- |
| | | | 314 OFFICE FURITURE | | 53,000 | | 45,000 | | 8,000- |
| | | | 315 OFFICE EQUIPMENT | | | | 75,000 | | 75,000 |
| | | | 319 SECURITY EQUIPMENT | | | | 10,000 | | 10,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 560 | | 200,000 | | 199,440 |
| | | | 337 BOOKS-OTHER | | 4,000 | | 4,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,737,572 | | 3,200,000 | | 537,572- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,625 | | 20,000 | | 14,375 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 127,000 | | 320,000 | | 193,000 |
| | | | 403 OFFICE SERVICES | | 40,000 | | 30,000 | | 10,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 60,670 | | 180,000 | | 119,330 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 4,000 | | 4,000 |
| | | | 431 LEASING OF MISC EQUIP | | 1,900 | | 100,000 | | 98,100 |
| | | | 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 | | 3,333 | | 1,000 | | 2,333- |
| | | | 460 SPECIAL EXPENSE | | 15,900 | | 50,000 | | 34,100 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 254,428 | | 708,000 | | 453,572 |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 140,000 | 1 | 120,000 | | 20,000- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 45,000 | 1 | 45,000 | | |
| | | | 608 MAINT & REP GENERAL | 1 | 225,000 | 1 | 280,000 | | 55,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 10,000 | 1 | 10,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|---------|
| | | | # 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 | 151,000 | 1 | 76,000 | | 75,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 55,000 | 1 | 55,000 |
| | | 686 PROF SERV OTHER | | | 1 | 2,000 | 1 | 2,000 |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 35,000 | 1 | 10,000 | | 25,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 606,000 | 10 | 620,000 | 4 | 14,000 |
| | | 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 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 300 SCHOOL SAFETY- OTPS

| SCHOOL SAFETY- OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 120,000 | 4,903,848 | 70,000 | 4,903,848 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,903,848 | | 4,903,848 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|---|----------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: E400 HURRICANE SANDY | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 864 | | | | | 864- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 864 | | | | | 864- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 694 | | | | | 694- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 694 | | | | | 694- |
| 40 | OTHR SER&CHR | 850001 40X CONTRACTUAL SERVICES-GENERAL | | 461,449 | | | | | 461,449- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 34,099 | | | | | 34,099- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,164,971 | | 1,806,069 | | | 358,902- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,871 | | | | | 9,871- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 2,670,390 | | 1,806,069 | | | 864,321- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,028,600 | | | | | 1,028,600- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 2,544,456 | | | | | 2,544,456- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3,573,056 | | | | | 3,573,056- |
| | SUBTOTAL FOR BUDGET CODE E400 | | | 6,245,004 | | 1,806,069 | | | 4,438,935- |
| BUDGET CODE: 4002 NYPD POLICE CADET CORPS OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 159,030 | | 609,030 | | | 450,000 |
| | | 117 POSTAGE | | | | 66,000 | | | 66,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 159,030 | | 675,030 | | | 516,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,050 | | 5,050 | | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 5,050 | | 5,050 | | | |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | | | 16,120 | | | 16,120 |
| | | 417 ADVERTISING | | 226,975 | | 5,800 | | | 221,175- |
| | | 493 FINAN ASSIST COLLEGE STUDENTS | | 1,605,000 | | 1,627,771 | | | 22,771 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 1,831,975 | | 1,649,691 | | | 182,284- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 9,000 | | 9,000 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 2,000 | | | 2,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 9,000 | 1 | 11,000 | | | 2,000 |
| | SUBTOTAL FOR BUDGET CODE 4002 | | | 1 | 2,005,055 | 1 | 2,340,771 | | 335,716 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-----------------|------------------------------------|------------------------|----------|---------------------|----------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| BUDGET CODE: 4561 BMS - NEW POLICE ACADEMY | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 150,000 | | 150,000 | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 3,995 | | 10,000 | 6,005 |
| | | | 169 MAINTENANCE SUPPLIES | | | 713,764 | | 595,000 | 118,764- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 867,759 | | 755,000 | 112,759- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 25,573 | | 150,000 | 124,427 |
| | | | 337 BOOKS-OTHER | | | | | 5,000 | 5,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 25,573 | | 155,000 | 129,427 |
| 40 | OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | | 44,778 | | 80,000 | 35,222 |
| | | | 431 LEASING OF MISC EQUIP | | | 10,440 | | 10,440 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 55,218 | | 90,440 | 35,222 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 53,407 | | 265,000 | 211,593 |
| | | | 608 MAINT & REP GENERAL | | | 129,063 | | 154,000 | 24,937 |
| | | | 624 CLEANING SERVICES | | | | | 25,000 | 25,000 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 4,825 | | 5,560 | 735 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 773,996 | | 300,000 | 473,996- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 961,291 | | 749,560 | 211,731- |
| | | | SUBTOTAL FOR BUDGET CODE 4561 | | | 1,909,841 | | 1,750,000 | 159,841- |
| BUDGET CODE: 4621 ITB Body Camera | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | | 43,174 | | | 43,174- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 43,174 | | | 43,174- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 7,639 | | | 7,639- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 1,597,535 | | | 1,597,535- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,605,174 | | | 1,605,174- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 3,939,380 | | 2,585,250 | 1,354,130- |
| | | | 460 SPECIAL EXPENSE | | | 195,429 | | | 195,429- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 4,134,809 | | 2,585,250 | 1,549,559- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 7,237,150 | | 11,932,005 | 4,694,855 |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 765,443 | | | 765,443- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 24,000 | | | 24,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 42,000 | | | 42,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8,068,593 | | 11,932,005 | 3,863,412 |
| SUBTOTAL FOR BUDGET CODE 4621 | | | | 13,851,750 | | 14,517,255 | 665,505 |
| BUDGET CODE: 5701 Headquarters Custodial Section | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 150,000 | | 150,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,608 | | | 14,608- |
| | | 169 MAINTENANCE SUPPLIES | | 804,456 | | 69,000 | 735,456- |
| | | 170 CLEANING SUPPLIES | | 54,218 | | 36,500 | 17,718- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,023,282 | | 255,500 | 767,782- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 101,861 | | 25,000 | 76,861- |
| | | 314 OFFICE FURITURE | | 404,419 | | | 404,419- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 506,280 | | 25,000 | 481,280- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 185,000 | | 135,000 | 50,000- |
| | | 624 CLEANING SERVICES | | 2,561,716 | | 3,352,955 | 791,239 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,000 | | 3,000 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 633,883 | | | 633,883- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 20,000 | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,403,599 | | 3,490,955 | 87,356 |
| SUBTOTAL FOR BUDGET CODE 5701 | | | | 4,933,161 | | 3,771,455 | 1,161,706- |
| BUDGET CODE: 5731 Plant Management Unit | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 703,259 | | 220,000 | 483,259- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 708,259 | | 225,000 | 483,259- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 29,995 | | 33,000 | 3,005 |
| | | 314 OFFICE FURITURE | | 58,754 | | | 58,754- |
| | | 315 OFFICE EQUIPMENT | | | | 11,057 | 11,057 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 88,749 | | 44,057 | 44,692- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 258,256 | 258,256 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 258,256 | 258,256 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 20,000 | | 31,700 | 11,700 |
| | | 608 MAINT & REP GENERAL | | 686,404 | | 696,320 | 9,916 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1,004,350 | | 49,940 | 954,410- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 6,420 | | | 6,420- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,717,174 | | 777,960 | 939,214- |
| | | SUBTOTAL FOR BUDGET CODE 5731 | | 2,514,182 | | 1,305,273 | 1,208,909- |
| | | TOTAL FOR | 1 | 31,458,993 | 1 | 25,490,823 | 5,968,170- |
| RESPONSIBILITY CENTER: 4000 DEP COMM MANAGEMENT & BUDGET | | | | | | | |
| BUDGET CODE: 4001 DEP COMM MANAGEMENT & BUDGET | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,675,249 | 1,675,249 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,675,249 | 1,675,249 |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 587,000 | | 400,601 | 186,399- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 104,183 | 104,183 |
| | | 493 FINAN ASSIST COLLEGE STUDENTS | | 11,503 | | 32,119 | 20,616 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 598,503 | | 536,903 | 61,600- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 468 | | 704,614 | 704,146 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 26,055 | | 11,000 | 15,055- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 26,523 | | 715,614 | 689,091 |
| | | SUBTOTAL FOR BUDGET CODE 4001 | | 625,026 | | 2,927,766 | 2,302,740 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-------------------------------|------------------------------------|------------------------|----------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 608 MAINT & REP GENERAL | | 500 | | 500 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,135 | | 2,135 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4003 | | 19,541 | | 19,541 | | | |
| BUDGET CODE: 4011 COUNTER-TERRORISM BUREAU | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | 5,000 | | 5,000 | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | 197,568 | | 111,571 | | | 85,997- |
| | | | 110 FOOD & FORAGE SUPPLIES | 54,475 | | 38,000 | | | 16,475- |
| | | | 117 POSTAGE | 25,000 | | 20,000 | | | 5,000- |
| | | | 199 DATA PROCESSING SUPPLIES | 600 | | 60,000 | | | 59,400 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 282,643 | | 234,571 | | | 48,072- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | 385,672 | | 130,000 | | | 255,672- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | 5,000 | | 30,000 | | | 25,000 |
| | | | 305 MOTOR VEHICLES | 15,770 | | | | | 15,770- |
| | | | 314 OFFICE FURITURE | 23,544 | | 24,000 | | | 456 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | 115,000 | | 185,000 | | | 70,000 |
| | | | 337 BOOKS-OTHER | 60,495 | | 75,000 | | | 14,505 |
| | | | 338 LIBRARY BOOKS | 88 | | 5,000 | | | 4,912 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 605,569 | | 449,000 | | | 156,569- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | 45,000 | | | | | 45,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 50,000 | | | 50,000 |
| | | | 403 OFFICE SERVICES | 3,562 | | 4,306 | | | 744 |
| | | | 412 RENTALS OF MISC.EQUIP | 45,753 | | 45,785 | | | 32 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 24,000 | | | 24,000 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 36,000 | | | 36,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | 485,272 | | 105,000 | | | 380,272- |
| | | | 460 SPECIAL EXPENSE | 334,448 | | 261,620 | | | 72,828- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 914,035 | | 526,711 | | | 387,324- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 144,133 | | 189,000 | | | 44,867 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 63,000 | | 58,000 | | | 5,000- |
| | | | 608 MAINT & REP GENERAL | 22,785 | | 71,000 | | | 48,215 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 3,704 | | 12,000 | | | 8,296 |
| | | | 624 CLEANING SERVICES | 42,788 | | 31,000 | | | 11,788- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 69,556 | | 77,576 | | | 8,020 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 345,966 | | 438,576 | | | 92,610 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 17,624 | | 26,000 | | 8,376 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 17,624 | | 26,000 | | 8,376 | |
| | | SUBTOTAL FOR BUDGET CODE 4011 | | 2,165,837 | | 1,674,858 | | 490,979- | |
| BUDGET CODE: 4014 COUNTERTERRORISM CRITICAL RESPONSE COMM | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 73,670 | | | | 73,670- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 73,670 | | | | 73,670- | |
| | | SUBTOTAL FOR BUDGET CODE 4014 | | 73,670 | | | | 73,670- | |
| BUDGET CODE: 4021 CONTRACT ADMINISTRATION UNIT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 117 POSTAGE | | 7,000 | | 7,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,000 | | 7,000 | | | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 780 | | 780 | | | |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | 4,000 | | 4,000 | | | |
| | | 417 ADVERTISING | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 14,780 | | 14,780 | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 63,800 | | 64,640 | | 840 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 5,000 | | 5,000 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 11,905 | | 17,500 | | 5,595 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 80,705 | | 87,140 | | 6,435 | |
| | | SUBTOTAL FOR BUDGET CODE 4021 | | 102,485 | | 108,920 | | 6,435 | |
| BUDGET CODE: 4089 OMAP - PMI TRAINING | | | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 550,000 | | | | 550,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 550,000 | | | | 550,000- | |
| | | SUBTOTAL FOR BUDGET CODE 4089 | | 550,000 | | | | 550,000- | |
| BUDGET CODE: 4401 DEPUTY COMMISSIONER TRIALS | | | | | | | | | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 227,400 | | 227,400 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 227,400 | | 227,400 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|----------|------------------------|------------|---------------------|----------|-----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR BUDGET CODE 4401 | | | | | 227,400 | | | 227,400 | |
| BUDGET CODE: 4618 ITB MOBILITY - DANY FUNDING | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 199 | 846,900 | | | | | 846,900- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 846,900 | | | | 846,900- |
| 30 | | PROPTY&EQUIP | 300 | 154,000 | | | | | 154,000- |
| | | | 332 | 504,106 | | | | | 504,106- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 658,106 | | | | 658,106- |
| 40 | | OTHR SER&CHR | 858001 | 20,500,000 | | | | | 20,500,000- |
| | | | 402 | 3,695,000 | | | | | 3,695,000- |
| | | | 460 | 23,000,000 | | | | | 23,000,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 47,195,000 | | | | 47,195,000- |
| 60 | | CNTRCTL SVCS | 613 | 224,994 | | | | | 224,994- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 224,994 | | | | 224,994- |
| SUBTOTAL FOR BUDGET CODE 4618 | | | | | 48,925,000 | | | | 48,925,000- |
| TOTAL FOR DEP COMM MANAGEMENT & BUDGET | | | | | 52,688,959 | | | 4,958,485 | 47,730,474- |
| RESPONSIBILITY CENTER: 4200 PAYROLL PENSION SECTION | | | | | | | | | |
| BUDGET CODE: 4201 PAYROLL AND BENEFITS DIVISION | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | 3,000 | | | | 3,000 | |
| | | | 117 | 460,972 | | | | 460,972 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 463,972 | | | 463,972 | |
| 40 | | OTHR SER&CHR | 403 | 16,241 | | | | | 150 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 16,241 | | | 16,391 | 150 |
| SUBTOTAL FOR BUDGET CODE 4201 | | | | | 480,213 | | | 480,363 | 150 |
| BUDGET CODE: 4211 OFFICE OF EQUAL EMPLOYMENT OPPORTUNITY | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | 2,325 | | | | 1,500 | 825- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,300 | | | 4,300- |
| | | 199 DATA PROCESSING SUPPLIES | | 12,120 | | 2,000 | 10,120- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,745 | | 3,500 | 15,245- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 119 | | 1,000 | 881 |
| | | 337 BOOKS-OTHER | | 585 | | 2,000 | 1,415 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 704 | | 3,000 | 2,296 |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,145 | | 10,000 | 7,855 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,145 | | 10,000 | 7,855 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,000 | | 10,000 | |
| | | 622 TEMPORARY SERVICES | | | | 1,000 | 1,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 62,953 | | 33,000 | 29,953- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 72,953 | | 44,000 | 28,953- |
| | | SUBTOTAL FOR BUDGET CODE 4211 | | 94,547 | | 60,500 | 34,047- |
| | | TOTAL FOR PAYROLL PENSION SECTION | | 574,760 | | 540,863 | 33,897- |
| RESPONSIBILITY CENTER: 4300 AUDITS & ACCOUNTS DIVISION | | | | | | | |
| BUDGET CODE: 0109 CREDIT CARD SERVICES | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0109 | | 15,000 | | 15,000 | |
| BUDGET CODE: 4301 AUDIT & ACCOUNTS SECTION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,118 | | 10,118 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 120,926 | | 5,417 | 115,509- |
| | | 117 POSTAGE | | 2,500 | | 7,500 | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 133,544 | | 23,035 | 110,509- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | | | 2,000 | 2,000 |
| | | 337 BOOKS-OTHER | | 23,503 | | 23,503 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 23,503 | | 25,503 | 2,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 704,146 | | | | 704,146- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 53,607 | | 40,960 | | 12,647- |
| | | | 403 OFFICE SERVICES | | 41,826 | | 37,226 | | 4,600- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 27,500 | | 27,500 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 5,417 | | 5,417 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,314,750 | | 694,750 | | 620,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 239,703 | | 135,878 | | 103,825- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,381,532 | | 941,731 | | 1,439,801- |
| 60 | CNTRCTL SVCS | | 633 TRANSPORTATION EXPENDITURES | 1 | 9,200 | | | 1- | 9,200- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 80,155 | 1 | 25,000 | | 55,155- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 89,355 | 1 | 25,000 | 1- | 64,355- |
| 70 | FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 10,400 | | 25,000 | | 14,600 |
| | | | 704 PAY FOR SURETY BOND/INSUR PREM | | 270 | | 500 | | 230 |
| | | | 708 AWARDS WIDOW/OTH DEPND EMP KLD | | 25,000 | | 75,000 | | 50,000 |
| | | 856001 | 79D TRAINING CITY EMPLOYEES | | 49,900 | | 10,200 | | 39,700- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 85,570 | | 110,700 | | 25,130 |
| | | | SUBTOTAL FOR BUDGET CODE 4301 | 2 | 2,713,504 | 1 | 1,125,969 | 1- | 1,587,535- |
| 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 | | | | | | |
| | | 069001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 2,164,971 | | | | 2,164,971- |
| | | 819001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 40,000 | | 40,000 | | |
| | | 826001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 1,032,794 | | 743,182 | | 289,612- |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 503,873 | | 514,267 | | 10,394 |
| | | 858001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 5,023,871 | | 5,635,338 | | 611,467 |
| | | | 460 SPECIAL EXPENSE | | 4,000,000 | | 3,929,420 | | 70,580- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 12,896,489 | | 10,993,187 | | 1,903,302- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 950,000 | | | | 950,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 979 | | 1,328,099 | | 1,327,120 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 950,979 | | 1,328,099 | | 377,120 |
| | | | SUBTOTAL FOR BUDGET CODE 4302 | | 13,847,468 | | 12,321,286 | | 1,526,182- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 4304 AUDIT & ACCOUNTS UNIT TREASURY FORF | | | | | | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 4304 | | 30,000 | | | 30,000- |
| BUDGET CODE: 4309 A & A S-STATE ASSET FORFEIT | | | | | | | |
| 40 | | OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL | | 450,000 | | | 450,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 450,000 | | | 450,000- |
| | | SUBTOTAL FOR BUDGET CODE 4309 | | 450,000 | | | 450,000- |
| | | TOTAL FOR AUDITS & ACCOUNTS DIVISION | 2 | 17,055,972 | 1 | 13,462,255 | 1- 3,593,717- |
| RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV | | | | | | | |
| BUDGET CODE: 4501 FACILITIES MANAGEMENT DIVISION | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | 1,000- |
| | | 169 MAINTENANCE SUPPLIES | | 220,520 | | | 220,520- |
| | | 199 DATA PROCESSING SUPPLIES | | 38,251 | | | 38,251- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 259,771 | | | 259,771- |
| 40 | | OTHR SER&CHR 057001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 801001 40X CONTRACTUAL SERVICES-GENERAL | | 204,676 | | | 204,676- |
| | | 826001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 841001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 850001 40X CONTRACTUAL SERVICES-GENERAL | | 6,210,000 | | | 6,210,000- |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 214,668 | | 205,000 | 9,668- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 56,109,248 | | 58,315,816 | 2,206,568 |
| | | 856001 42C HEAT LIGHT & POWER | | 22,947,943 | | 21,756,177 | 1,191,766- |
| | | 423 HEAT LIGHT & POWER | | | | 10,621 | 10,621- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 85,686,535 | | 80,287,614 | 5,398,921- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 9,631 | 1 | | 9,631- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 608 MAINT & REP GENERAL | 1 | 2,436 | 1 | | 2,436- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 42,600 | | | 42,600- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 479,918 | 1 | 1,020 | 478,898- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 534,585 | 3 | 1,020 | 533,565- |
| 70 FXD MIS CHGS | 042001 | 79D TRAINING CITY EMPLOYEES | | 77,400 | | | 77,400- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 77,400 | | | 77,400- |
| | | SUBTOTAL FOR BUDGET CODE 4501 | 3 | 86,558,291 | 3 | 80,288,634 | 6,269,657- |
| BUDGET CODE: 4502 Citywide Demand Response Program | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 140,220 | | | 140,220- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 140,220 | | | 140,220- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 9,000 | | | 9,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 9,000 | | | 9,000- |
| | | SUBTOTAL FOR BUDGET CODE 4502 | | 149,220 | | | 149,220- |
| | | TOTAL FOR ADMINISTRATIVE SERVICES DIV | 3 | 86,707,511 | 3 | 80,288,634 | 6,418,877- |
| RESPONSIBILITY CENTER: 4520 BUILDING MAINTENANCE SECTION | | | | | | | |
| BUDGET CODE: Z401 PlaNYC- Energy DCAS-I/C | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 48,846 | | | 48,846- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 48,846 | | | 48,846- |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 27,652 | | | 27,652- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 12,804 | | | 12,804- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 40,456 | | | 40,456- |
| | | SUBTOTAL FOR BUDGET CODE Z401 | | 89,302 | | | 89,302- |
| BUDGET CODE: 4521 BUILDING MAINTENANCE SECTION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 30,000 | | 30,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,767 | | 16,000 | 12,233 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|--|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 169 | MAINTENANCE SUPPLIES | | 2,986,491 | | 2,054,204 | 932,287- |
| | | 170 | CLEANING SUPPLIES | | | | 10,000 | 10,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 121,158 | | 10,000 | 111,158- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,141,416 | | 2,120,204 | 1,021,212- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 250,000 | | 321,849 | 71,849 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 1,500 | 1,500 |
| | | 337 | BOOKS-OTHER | | | | 500 | 500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 250,000 | | 323,849 | 73,849 |
| 40 | OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 826001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,433 | | | 1,433- |
| | | 403 | OFFICE SERVICES | | 32,500 | | 1,500 | 31,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 381,809 | | 75,000 | 306,809- |
| | | 431 | LEASING OF MISC EQUIP | | 12,615 | | 100,000 | 87,385 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 500 | 500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 428,357 | | 177,000 | 251,357- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 13 | 23,000 | 13 | 100,000 | 77,000 |
| | | 608 | MAINT & REP GENERAL | 1 | 228,664 | 1 | 540,000 | 311,336 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 137,980 | | 144,081 | 6,101 |
| | | 624 | CLEANING SERVICES | 3 | 103,053 | 3 | 127,218 | 24,165 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 11,100 | | 35,000 | 23,900 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 56 | 5,962,156 | 56 | 6,854,246 | 892,090 |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 300,000 | 1 | 500,000 | 200,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 74 | 6,765,953 | 74 | 8,300,545 | 1,534,592 |
| | | SUBTOTAL FOR BUDGET CODE 4521 | | 74 | 10,585,726 | 74 | 10,921,598 | 335,872 |
| | | TOTAL FOR BUILDING MAINTENANCE SECTION | | 74 | 10,675,028 | 74 | 10,921,598 | 246,570 |
| RESPONSIBILITY CENTER: 4530 QUARTERMASTER SECTION | | | | | | | | |
| BUDGET CODE: 4531 QUARTERMASTER SECTION | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,219,482 | | 2,219,482 | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 616,907 | | 1,305,803 | 688,896 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 9,855 | | 9,855 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | | |
|---------------------------------|--------------|-----|------------------------------------|---|------------------------|---------------------|---|--------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 109 FUEL OIL | | | 1,247,607 | | | 1,102,750 | | 144,857- |
| | | | 117 POSTAGE | | | 3,000 | | | 3,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | | 12,000 | | | 12,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,108,851 | | | 4,652,890 | | 544,039 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 780,966 | | | 229,938 | | 551,028- |
| | | | 314 OFFICE FURITURE | | | 4,727,447 | | | 4,305,523 | | 421,924- |
| | | | 315 OFFICE EQUIPMENT | | | 224,752 | | | 139,752 | | 85,000- |
| | | | 337 BOOKS-OTHER | | | 3,000 | | | 3,000 | | |
| | | | 338 LIBRARY BOOKS | | | 25,528 | | | 36,528 | | 11,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 5,761,693 | | | 4,714,741 | | 1,046,952- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 302,325 | | | 302,325 | | |
| | | | 403 OFFICE SERVICES | | | 16,203 | | | 15,630 | | 573- |
| | | | 412 RENTALS OF MISC.EQUIP | | | 707,273 | | | 2,008,039 | | 1,300,766 |
| | | | 417 ADVERTISING | | | 7,000 | | | 7,000 | | |
| | | | 427 DATA PROCESSING SERVICES | | | 6,383 | | | 6,383 | | |
| | | | 460 SPECIAL EXPENSE | | | 359,000 | | | 360,000 | | 1,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 1,398,184 | | | 2,699,377 | | 1,301,193 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 22,000 | | | 65,000 | | 43,000 |
| | | | 602 TELECOMMUNICATIONS MAINT | | 1 | 21,329 | | 1 | 56,329 | | 35,000 |
| | | | 608 MAINT & REP GENERAL | | 1 | 53,137 | | 1 | 33,137 | | 20,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 15 | 41,974 | | 15 | 61,974 | | 20,000 |
| | | | 615 PRINTING CONTRACTS | | 2 | 419,010 | | 2 | 419,010 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | | | | 1,300 | | 1,300 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 19 | 557,450 | | 19 | 636,750 | | 79,300 |
| 70 | FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | | 72,165 | | | | | 72,165- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | | 72,165 | | | | | 72,165- |
| | | | SUBTOTAL FOR BUDGET CODE 4531 | | 19 | 11,898,343 | | 19 | 12,703,758 | | 805,415 |
| BUDGET CODE: 4532 POLICE SAFETY | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 5,526,613 | | | 4,852,850 | | 673,763- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 17,625 | | | | | 17,625- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 5,544,238 | | | 4,852,850 | | 691,388- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 936,462 | | | 512,312 | | 424,150- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 936,462 | | | 512,312 | | 424,150- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---------------------------------|------------------------|------------|---------------------|------------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 686 | PROF SERV OTHER | | 51,250 | | 51,250 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 51,250 | | 51,250 | | |
| | | SUBTOTAL FOR BUDGET CODE 4532 | | 6,531,950 | | 5,416,412 | | 1,115,538- |
| BUDGET CODE: 4536 SOFT BODY ARMOR-VEST REINBURSE | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 798,138 | | | | 798,138- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 798,138 | | | | 798,138- |
| | | SUBTOTAL FOR BUDGET CODE 4536 | | 798,138 | | | | 798,138- |
| BUDGET CODE: 4538 QUARTERMASTER-FED FORF | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | | | | | | |
| | 10X | SUPPLIES + MATERIALS - GENERAL | | 650,000 | | | | 650,000- |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 350,000 | | | | 350,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,000,000 | | | | 1,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 4538 | | 1,000,000 | | | | 1,000,000- |
| BUDGET CODE: 4543 Police Protection Equipment Prog. (PPEP) | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 3,975,998 | | | | 3,975,998- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,975,998 | | | | 3,975,998- |
| | | SUBTOTAL FOR BUDGET CODE 4543 | | 3,975,998 | | | | 3,975,998- |
| | | TOTAL FOR QUARTERMASTER SECTION | 19 | 24,204,429 | 19 | 18,120,170 | | 6,084,259- |
| RESPONSIBILITY CENTER: 4600 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | |
| BUDGET CODE: 4601 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | | | | | | |
| | 10X | SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 15,000 | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 60,570 | | 66,000 | | 5,430 |
| | 199 | DATA PROCESSING SUPPLIES | | 3,529,167 | | 3,740,997 | | 211,830 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,604,737 | | 3,821,997 | | 217,260 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-------------------------------|------------------------------------|------------------------|------------|---------------------|------------|------------|-------------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 30 | | 300 | EQUIPMENT GENERAL | | 77,000 | | 77,000 | | | |
| | | 305 | MOTOR VEHICLES | | 175,000 | | | | 175,000- | |
| | | 314 | OFFICE FURITURE | | 300,000 | | | | 300,000- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 5,505,566 | | 1,036,000 | | 4,469,566- | |
| | | 337 | BOOKS-OTHER | | 4,500 | | 4,500 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 6,062,066 | | 1,117,500 | | 4,944,566- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,184,370 | | 1,185,420 | | 1,050 | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 100,000 | | 100,000 | | | |
| | | 858001 | 42G DATA PROCESSING SERVICES | | 11,312,891 | | 9,819,013 | | 1,493,878- | |
| | | | 431 LEASING OF MISC EQUIP | | 34,800 | | 34,800 | | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 15,000 | | 15,000 | | | |
| | | | 460 SPECIAL EXPENSE | | 6,321,347 | | 3,613,977 | | 2,707,370- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 18,968,408 | | 14,768,210 | | 4,200,198- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 75,000 | 1 | 75,000 | | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 12 | 64,051,707 | 12 | 33,001,314 | | 31,050,393- | |
| | | | 615 PRINTING CONTRACTS | | 4,112,299 | | 4,112,299 | | | |
| | | | 619 SECURITY SERVICES | | | | 1,165,000 | | 1,165,000 | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 194,090 | 1 | 200,000 | | 5,910 | |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | 43,764 | | | | 43,764- | |
| | | | 684 PROF SERV COMPUTER SERVICES | 2 | 10,757,302 | 2 | 19,643,039 | | 8,885,737 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 16 | 79,234,162 | 16 | 58,196,652 | | 21,037,510- |
| | | SUBTOTAL FOR BUDGET CODE 4601 | | | 16 | 107,869,373 | 16 | 77,904,359 | | 29,965,014- |
| BUDGET CODE: 4608 MISD-FEDERAL ASSET FORFEITURE | | | | | | | | | | |
| 40 | OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 125,525 | | | | 125,525- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 125,525 | | | | 125,525- |
| | | SUBTOTAL FOR BUDGET CODE 4608 | | | | 125,525 | | | | 125,525- |
| BUDGET CODE: 4613 REAL TIME CRIME CENTER | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,000 | | 4,000 | | | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 2,000 | | 2,000 | | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,396 | | 130,907 | | 129,511 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 7,396 | | 136,907 | | 129,511 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,000 | | 2,000 | | 5,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,000 | | 3,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 150,097 | | 40,000 | 110,097- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 160,097 | | 45,000 | 115,097- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,000 | | 15,000 | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 11,000 | | 15,000 | 4,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 55,000 | | 80,000 | 25,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 66,000 | | 95,000 | 29,000 |
| | | SUBTOTAL FOR BUDGET CODE 4613 | | 248,493 | | 291,907 | 43,414 |
| BUDGET CODE: 4616 FY 16 Statewide Interoperability Communi | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,410,585 | | | 1,410,585- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,410,585 | | | 1,410,585- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,789,415 | | | 1,789,415- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,789,415 | | | 1,789,415- |
| | | SUBTOTAL FOR BUDGET CODE 4616 | | 3,200,000 | | | 3,200,000- |
| BUDGET CODE: 4619 ITB MOBILITY - SAF | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,620 | | | 7,620- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,620 | | | 7,620- |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 6,368,078 | | | 6,368,078- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,368,078 | | | 6,368,078- |
| | | SUBTOTAL FOR BUDGET CODE 4619 | | 6,375,698 | | | 6,375,698- |
| | | TOTAL FOR MANAGEMENT INFORMATION SYSTEMS | 16 | 117,819,089 | 16 | 78,196,266 | 39,622,823- |

RESPONSIBILITY CENTER: 4900 OFFICE FIRST DEPUTY COMMR

BUDGET CODE: 4911 DEPARTMENT ADVOCATE'S OFFICE

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,994 | | 4,994 | | 2,000- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 115 | | | | 115- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,109 | | 4,994 | | 2,115- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 337 BOOKS-OTHER | | 3,550 | | 2,550 | | 1,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,550 | | 2,550 | | 1,000- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 403 OFFICE SERVICES | | 9,417 | | 10,556 | | 1,139 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,224 | | | | 1,224- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,300 | | 1,300 | | 1,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,941 | | 11,856 | | 1,085- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 30 | | | | 30- | |
| | | 622 TEMPORARY SERVICES | | 52,797 | | 70,600 | | 17,803 | |
| | | 686 PROF SERV OTHER | | 13,573 | | | | 13,573- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 66,400 | | 70,600 | | 4,200 | |
| | | SUBTOTAL FOR BUDGET CODE 4911 | | 90,000 | | 90,000 | | | |
| BUDGET CODE: 4921 CENTRAL RECORDS DIVISION | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,961 | | 34,341 | | 25,380 | |
| | | 199 DATA PROCESSING SUPPLIES | | 7,706 | | 18,000 | | 10,294 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,667 | | 52,341 | | 35,674 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 9,000 | | 9,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,800 | | 36,000 | | 34,200 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,800 | | 45,000 | | 43,200 | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,204 | | | | 3,204- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,204 | | | | 3,204- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 125,800 | | 103,000 | | 22,800- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 25,671 | 1 | 29,000 | | 3,329 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 979,552 | 1 | | | 979,552- | |
| | | 684 PROF SERV COMPUTER SERVICES | | | | 3,925 | | 3,925 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,131,023 | 2 | 135,925 | | 995,098- | |
| | | SUBTOTAL FOR BUDGET CODE 4921 | 2 | 1,152,694 | 2 | 233,266 | | 919,428- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| BUDGET CODE: 4931 PROPERTY CLERK DIVISION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 124,059 | | 194,541 | | 70,482 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 124,059 | | 194,541 | 70,482 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 38,487 | | 23,508 | | 14,979- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 13,617 | | | | 13,617- | |
| | | 337 BOOKS-OTHER | | 1,300 | | 130 | | 1,170- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 53,404 | | 23,638 | 29,766- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 425,780 | | 425,780 | | | |
| | | 403 OFFICE SERVICES | | 3,478 | | 4,348 | | 870 | |
| | | 412 RENTALS OF MISC.EQUIP | | | | 32,000 | | 32,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | 2,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 431,258 | | 462,128 | 30,870 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 30,363 | 1 | 197,050 | | 166,687 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 4,500 | | 1,000 | | 3,500- | |
| | | 608 MAINT & REP GENERAL | | 20,000 | | | | 20,000- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 23,150 | 1 | 28,752 | | 5,602 | |
| | | 615 PRINTING CONTRACTS | 1 | 51,717 | 1 | 35,000 | | 16,717- | |
| | | 619 SECURITY SERVICES | 1 | 698,982 | 1 | 600,000 | | 98,982- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,425 | 1 | | | 1,425- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5 | 830,137 | 5 | 861,802 | 31,665 | |
| SUBTOTAL FOR BUDGET CODE 4931 | | | | 5 | 1,438,858 | 5 | 1,542,109 | 103,251 | |
| BUDGET CODE: 4938 PROPERTY CLERK-FED FORFEIT | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 9,159 | | | | 9,159- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 9,159 | | | 9,159- | |
| SUBTOTAL FOR BUDGET CODE 4938 | | | | | 9,159 | | | 9,159- | |
| BUDGET CODE: 4939 SSB - PROPERTY CLERK DIVISION-SAF | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 50,319 | | | | 50,319- | |
| | | 101 PRINTING SUPPLIES | | 39,000 | | | | 39,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 89,319 | | | 89,319- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 140,502 | | | | 140,502- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 140,502 | | | 140,502- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4939 | | | | 229,821 | | | 229,821- |
| BUDGET CODE: 4951 PRINTING SECTION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 142,746 | | 247,814 | 105,068 |
| | | 101 PRINTING SUPPLIES | | 97,595 | | 60,326 | 37,269- |
| | | 199 DATA PROCESSING SUPPLIES | | 20,796 | | | 20,796- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 261,137 | | 308,140 | 47,003 |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 22,980 | | | 22,980- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 22,980 | | | 22,980- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 2,025 | | | 2,025- |
| | | 431 LEASING OF MISC EQUIP | | 63,822 | | 79,987 | 16,165 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,709 | | | 3,709- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 69,556 | | 79,987 | 10,431 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 2 | 229,239 | 2 | 181,144 | 48,095- |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,920 | | | 1,920- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,100 | | | 1,100- |
| | | 684 PROF SERV COMPUTER SERVICES | | 6,300 | | | 6,300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 238,559 | 2 | 181,144 | 57,415- |
| SUBTOTAL FOR BUDGET CODE 4951 | | | 2 | 592,232 | 2 | 569,271 | 22,961- |
| BUDGET CODE: 4965 Fed. Congestion Mitigation Air Quality P | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 596,523 | | | 596,523- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 596,523 | | | 596,523- |
| SUBTOTAL FOR BUDGET CODE 4965 | | | | 596,523 | | | 596,523- |
| BUDGET CODE: 4971 FLEET SERVICES DIVISION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 5,478,804 | | 68,626 | 5,410,178- |
| | 072001 | 10F MOTOR VEHICLE FUEL | | | | | |
| | 856001 | 10F MOTOR VEHICLE FUEL | | 560,000 | | 560,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 65,603 | | 65,603 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,832,825 | | 7,313,981 | 2,481,156 |
| | | 106 MOTOR VEHICLE FUEL | | 16,101,885 | | 15,699,343 | 402,542- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 199 DATA PROCESSING SUPPLIES | | 8,117 | | 10,000 | 1,883 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 27,047,234 | | 23,717,553 | 3,329,681- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,845 | | 16,256 | 5,589- |
| | | 305 MOTOR VEHICLES | | 42,378,938 | | 40,064,156 | 2,314,782- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,000 | | 20,000 | |
| | | 337 BOOKS-OTHER | | | | 6,370 | 6,370 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 42,420,783 | | 40,106,782 | 2,314,001- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 48,901 | | 4,605 | 44,296- |
| | | 412 RENTALS OF MISC.EQUIP | | 62,478 | | | 62,478- |
| | | 431 LEASING OF MISC EQUIP | | 274 | | 94,020 | 93,746 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 27,500 | | 7,500 | 20,000- |
| | | 460 SPECIAL EXPENSE | | 5,513,210 | | 4,718,370 | 794,840- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,652,363 | | 4,824,495 | 827,868- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 78,975 | | 2,430,900 | 2,351,925 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 1,463,077 | 1 | 1,219,571 | 243,506- |
| | | 608 MAINT & REP GENERAL | 1 | 560,151 | 1 | 540,151 | 20,000- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 61,361 | 1 | 208,260 | 146,899 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 73,950 | 1 | 35,000 | 38,950- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 2,237,514 | 4 | 4,433,882 | 2,196,368 |
| | | SUBTOTAL FOR BUDGET CODE 4971 | 4 | 77,357,894 | 4 | 73,082,712 | 4,275,182- |
| | | BUDGET CODE: 4977 GMC- CHEVROLET IMPALA - OTPS | | | | | |
| 10 SUPPLYS&MATL | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 297,903 | | | 297,903- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 297,903 | | | 297,903- |
| | | SUBTOTAL FOR BUDGET CODE 4977 | | 297,903 | | | 297,903- |
| | | BUDGET CODE: 4978 M T D-FED ASSET FORFEITURE | | | | | |
| 40 OTHR SER&CHR | | 431 LEASING OF MISC EQUIP | | 951,253 | | | 951,253- |
| | | 460 SPECIAL EXPENSE | | 191,945 | | | 191,945- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,143,198 | | | 1,143,198- |
| | | SUBTOTAL FOR BUDGET CODE 4978 | | 1,143,198 | | | 1,143,198- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-----|------------------------------------|------------------------|-----------|---------------------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 4981 SUPPORT SERVICES BUREAU | | | | | | | | | |
| 10 | SUPPLY&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,748 | | 8,000 | | 3,252 |
| | | | 199 DATA PROCESSING SUPPLIES | | 5,948 | | 15,425 | | 9,477 |
| | | | SUBTOTAL FOR SUPPLY&MATL | | 10,696 | | 23,425 | | 12,729 |
| 30 PROPTY&EQUIP | | | | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | 875 | | 4,895 | | 4,020 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 678 | | 10,000 | | 9,322 |
| | | | 337 BOOKS-OTHER | | | | 195 | | 195 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,553 | | 15,090 | | 13,537 |
| 40 OTHR SER&CHR | | | | | | | | | |
| | | | 403 OFFICE SERVICES | | 1,044 | | 985 | | 59- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 107,939 | | 107,939 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,336 | | 3,500 | | 2,164 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 110,319 | | 112,424 | | 2,105 |
| 60 CNTRCTL SVCS | | | | | | | | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 199 | | 2,000 | | 1,801 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 199 | | 2,000 | | 1,801 |
| | | | SUBTOTAL FOR BUDGET CODE 4981 | | 122,767 | | 152,939 | | 30,172 |
| BUDGET CODE: 4984 FLEET SERVICES DIV. - QDA-MOU | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 4,030,196 | | | | 4,030,196- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 4,030,196 | | | | 4,030,196- |
| | | | SUBTOTAL FOR BUDGET CODE 4984 | | 4,030,196 | | | | 4,030,196- |
| BUDGET CODE: 4987 Intra-city with DSS | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 30,000 | | | | 30,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 30,000 | | | | 30,000- |
| | | | SUBTOTAL FOR BUDGET CODE 4987 | | 30,000 | | | | 30,000- |
| BUDGET CODE: 4989 FLEET SVCS DIV (BALLISTIC DOOR PANELS) | | | | | | | | | |
| 40 | OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 819,208 | | | | 819,208- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 819,208 | | | | 819,208- |
| | | | SUBTOTAL FOR BUDGET CODE 4989 | | 819,208 | | | | 819,208- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|-----------------|------------------------------------|--------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4999 FLEET SVCS DIV (BALLISTIC WINDOW INSERT) | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 7,539,761 | | 7,539,761- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 7,539,761 | | 7,539,761- |
| 40 | OTHR SER&CHR | 460 | SPECIAL EXPENSE | | 1,528,902 | | 1,528,902- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,528,902 | | 1,528,902- |
| | SUBTOTAL FOR BUDGET CODE 4999 | | | | 9,068,663 | | 9,068,663- |
| TOTAL FOR OFFICE FIRST DEPUTY COMM | | | | 13 | 96,979,116 | 13 | 75,670,297 21,308,819- |
| RESPONSIBILITY CENTER: 5000 PERSONNEL BUREAU | | | | | | | |
| BUDGET CODE: 5001 PERSONNEL BUREAU | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 92,500 | | 92,500 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 40,086 | | 39,141 945- |
| | | 117 | POSTAGE | | 47,000 | | 32,000 15,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 7,825 | | 7,000 825- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 187,411 | | 170,641 16,770- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 4,714 | | 4,714 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 1,500 | | 1,500 |
| | | 337 | BOOKS-OTHER | | 6,300 | | 6,300 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 12,514 | | 12,514 |
| 40 | OTHR SER&CHR | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 19,288 | | 19,288- |
| | | 131001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | 15,000 | 15,000 |
| | | 403 | OFFICE SERVICES | | 2,000 | 2,000 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 19,980 | 19,980 | |
| | | 417 | ADVERTISING | | 93,000 | 133,000 | 40,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | 2,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 136,268 | 171,980 | 35,712 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 334,315 | 1 | 334,315 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 1,500 | | 1,500 | |
| | | 608 MAINT & REP GENERAL | 1 | 79,897 | 1 | 79,897 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 29,870 | | 29,870 | |
| | | 615 PRINTING CONTRACTS | | 7,000 | | 7,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 35,783 | | 25,208 | 10,575- |
| | | 686 PROF SERV OTHER | | 31,000 | | 31,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 519,365 | 2 | 508,790 | 10,575- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 386,406 | | 380,831 | 5,575- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 386,406 | | 380,831 | 5,575- |
| | | SUBTOTAL FOR BUDGET CODE 5001 | 2 | 1,241,964 | 2 | 1,244,756 | 2,792 |
| BUDGET CODE: 5002 RECRUITS OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 40,000 | | 22,000 | 18,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,000 | | | 3,000- |
| | | 117 POSTAGE | | 2,000 | | 20,000 | 18,000 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 4,980 | 4,980 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 45,000 | | 46,980 | 1,980 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 47,309 | | 12,500 | 34,809- |
| | | 314 OFFICE FURITURE | | 1,041 | | | 1,041- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,138 | | 7,900 | 4,762 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 51,488 | | 20,400 | 31,088- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | | | 4,627 | 4,627 |
| | | 417 ADVERTISING | | 1,236,745 | | 2,000,000 | 763,255 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,508 | | 93,500 | 83,992 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,247,253 | | 2,099,127 | 851,874 |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 900 | | 500 | 400- |
| | | 684 PROF SERV COMPUTER SERVICES | | 846,147 | | | 846,147- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 847,047 | | 500 | 846,547- |
| | | SUBTOTAL FOR BUDGET CODE 5002 | | 2,190,788 | | 2,167,007 | 23,781- |
| BUDGET CODE: 5009 PERSONNEL BUREAU-SAF | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 1,000,000 | | | 1,000,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | 4,432,752 | 2 | 3,411,763 | 1,020,989- |
| RESPONSIBILITY CENTER: 5100 STAFF SERVICES SECTION | | | | | | | |
| BUDGET CODE: 5101 PERSONNEL BUREAU ID CARD | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 132,250 | | 100,500 | 31,750- |
| | | 117 POSTAGE | | 1,500 | | 1,500 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 133,750 | | 102,000 | 31,750- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | | | 31,750 | 31,750 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 31,750 | 31,750 |
| SUBTOTAL FOR BUDGET CODE 5101 | | | | 133,750 | | 133,750 | |
| TOTAL FOR STAFF SERVICES SECTION | | | | 133,750 | | 133,750 | |
| RESPONSIBILITY CENTER: 5600 HEALTH SERVICES DIVISION | | | | | | | |
| BUDGET CODE: 5601 MEDICAL DIVISION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 65,689 | | 123,057 | 57,368 |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 159,588 | | 151,588 | 8,000- |
| | | 117 POSTAGE | | 36,457 | | 25,000 | 11,457- |
| | | 169 MAINTENANCE SUPPLIES | | | | 300 | 300 |
| | | 199 DATA PROCESSING SUPPLIES | | 13,157 | | 8,000 | 5,157- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 274,891 | | 307,945 | 33,054 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 9,000 | | 10,800 | 1,800 |
| | | 307 MEDICAL, SURGICAL & LAB EQUIP | | | | 2,167 | 2,167 |
| | | 314 OFFICE FURITURE | | 5,500 | | 5,500 | |
| | | 315 OFFICE EQUIPMENT | | | | 1,000 | 1,000 |
| | | 337 BOOKS-OTHER | | 1,200 | | 1,200 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 338 LIBRARY BOOKS | | 1,000 | | 1,500 | 500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 16,700 | | 22,167 | 5,467 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 6,835 | | 7,100 | 265 |
| | | 403 OFFICE SERVICES | | 1,627 | | 2,500 | 873 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 400 | 400 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,462 | | 10,000 | 1,538 |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 750 | | 250 | 500- |
| | | 608 MAINT & REP GENERAL | 1 | 321,000 | 1 | 253,000 | 68,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 8,000 | 1 | 7,200 | 800- |
| | | 686 PROF SERV OTHER | 42 | 887,459 | 42 | 916,700 | 29,241 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 44 | 1,217,209 | 44 | 1,177,150 | 40,059- |
| | | SUBTOTAL FOR BUDGET CODE 5601 | 44 | 1,517,262 | 44 | 1,517,262 | |
| BUDGET CODE: 5606 DEPT OF RECORDS & INFO SVCS | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 16,463 | | | 16,463- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,463 | | | 16,463- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 16,400 | | | 16,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 16,400 | | | 16,400- |
| | | SUBTOTAL FOR BUDGET CODE 5606 | | 32,863 | | | 32,863- |
| TOTAL FOR HEALTH SERVICES DIVISION | | | 44 | 1,550,125 | 44 | 1,517,262 | 32,863- |
| TOTAL FOR ADMINISTRATION-OTPS | | | 174 | 444,280,484 | 173 | 312,712,166 | 1- 131,568,318- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 400 ADMINISTRATION-OTPS

| ADMINISTRATION-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 89,413,032 | 444,280,484 | 43,032,685 | 312,712,166 | 131,568,318- |
| FINANCIAL PLAN SAVINGS | | 22,490,445- | | 4,613,509- | 17,876,936 |
| APPROPRIATION | | 421,790,039 | | 308,098,657 | 113,691,382- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|---------------------|
| CITY | | 332,532,950 | | 306,280,588 | 26,252,362- |
| OTHER CATEGORICAL | | 447,123 | | | 447,123- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 26,500,389 | | | 26,500,389- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 62,178,275 | | 1,806,069 | 60,372,206- |
| INTRA-CITY SALES | | 131,302 | | 12,000 | 119,302- |
| TOTAL | | 421,790,039 | | 308,098,657 | 113,691,382- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|---------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 6100 CRIMINAL JUSTICE BUREAU | | | | | | | | | |
| BUDGET CODE: 6101 CRIMINAL JUSTICE BUREAU | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | 27,331 | | 103,931 | | 76,600 | |
| | | | 199 | 234,287 | | 291,326 | | 57,039 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 261,618 | | 395,257 | | 133,639 |
| 30 | | PROPTY&EQUIP | 300 | 91,327 | | 4,227 | | 87,100- | |
| | | | 302 | 1,000 | | 1,000 | | | |
| | | | 314 | 40,000 | | 30,000 | | 10,000- | |
| | | | 315 | 1,000 | | 1,000 | | | |
| | | | 319 | 42,954 | | 2,954 | | 40,000- | |
| | | | 332 | 25,000 | | 25,000 | | | |
| | | | 337 | 200 | | 200 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 201,481 | | 64,381 | | 137,100- |
| 40 | OTHR SER&CHR 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,739 | | | | 10,739- | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 25,000 | | 25,000 | |
| | | 403 OFFICE SERVICES | | 12,000 | | 6,000 | | 6,000- | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,000 | | 1,000 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,300 | | | | 2,300- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 26,039 | | 32,000 | | 5,961 |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 400 | 1 | 400 | | | |
| | | 608 MAINT & REP GENERAL | 1 | 500 | 1 | 500 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 46,305 | 1 | 46,305 | | | |
| | | 622 TEMPORARY SERVICES | 1 | 100 | 1 | 100 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,200 | | | 1- | 2,200- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 15,000 | 1 | 15,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6 | 64,505 | 5 | 62,305 | 1- | 2,200- |
| | | SUBTOTAL FOR BUDGET CODE 6101 | | 6 | 553,643 | 5 | 553,943 | 1- | 300 |
| BUDGET CODE: 6105 Planning & Engineering Unit | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | 28,216 | | 31,408 | | 3,192 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 28,216 | | 31,408 | | 3,192 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 5,000 | 1 | 5,000 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 300 | | | | 300- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 5,300 | 1 | 5,000 | | 300- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6105 | | | 1 | 33,516 | 1 | 36,408 | | 2,892 |
| TOTAL FOR CRIMINAL JUSTICE BUREAU | | | 7 | 587,159 | 6 | 590,351 | 1- | 3,192 |
| RESPONSIBILITY CENTER: 6120 WARRANT DIVISION | | | | | | | | |
| BUDGET CODE: 6120 WEP Program | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 3,000 | | |
| | 110 | FOOD & FORAGE SUPPLIES | | 1,000 | | 1,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,000 | | 4,000 | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 1,860,689 | | 2,030,528 | | 169,839 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,860,689 | | 2,030,528 | | 169,839 |
| | | SUBTOTAL FOR BUDGET CODE 6120 | | 1,864,689 | | 2,034,528 | | 169,839 |
| | | TOTAL FOR WARRANT DIVISION | | 1,864,689 | | 2,034,528 | | 169,839 |
| TOTAL FOR CRIMINAL JUSTICE-OTPS | | | 7 | 2,451,848 | 6 | 2,624,879 | 1- | 173,031 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 600 CRIMINAL JUSTICE-OTPS

| CRIMINAL JUSTICE-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,739 | 2,451,848 | | 2,624,879 | 173,031 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,451,848 | | 2,624,879 | 173,031 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------------|----------------|------------------|----------------|
| CITY | | 587,159 | | 590,351 | 3,192 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 1,864,689 | | 2,034,528 | 169,839 |
| TOTAL | | 2,451,848 | | 2,624,879 | 173,031 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 7902 Compliance Program | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 6,000 | | 6,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 6,000 | | 6,000- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 2,639 | 489 | 2,150- |
| | | 314 | OFFICE FURITURE | | 300 | | 300- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 5,000 | | 5,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 7,939 | 489 | 7,450- |
| 60 | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | | 13,450 | 13,450 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | | 13,450 | 13,450 |
| | SUBTOTAL FOR BUDGET CODE 7902 | | | 1 | 13,939 | 1 | 13,939 |
| BUDGET CODE: 7903 Compliance Program | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,753 | 1,753 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,753 | 1,753 | |
| 40 | OTHR SER&CHR | 453 | OVERNIGHT TRVL EXP-GENERAL | | | 3,000 | 3,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 6,500 | 6,500 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 6,500 | 9,500 | 3,000 |
| 60 | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 3,417 | 3,417 | |
| | | 608 | MAINT & REP GENERAL | | 20,500 | 17,500 | 3,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 23,917 | 20,917 | 3,000- |
| | SUBTOTAL FOR BUDGET CODE 7903 | | | 1 | 32,170 | 1 | 32,170 |
| | TOTAL FOR | | | 2 | 46,109 | 2 | 46,109 |
| RESPONSIBILITY CENTER: 4500 ADMINISTRATIVE SERVICES DIV | | | | | | | |
| BUDGET CODE: 7301 CITYWIDE TOW OPERATION SYSTEM | | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | | 7,000 | 7,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 7,000 | 7,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|--|------------------------|-----------|---------------------|-----------|----------------------------|-----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 713,400 | | | | 713,400- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 713,400 | | | | 713,400- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 138,500 | | | | 138,500- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 138,500 | | | | 138,500- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 1,233,800 | | 1,233,800 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,233,800 | | 1,233,800 | |
| | | SUBTOTAL FOR BUDGET CODE 7301 | | 851,900 | | 1,240,800 | | 388,900 | |
| BUDGET CODE: 7400 TRAFFIC CONTROL DIVISION HEADQUARTERS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 49,011 | | 49,011 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 67,823 | | 127,251 | | 59,428 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 116,834 | | 176,262 | | 59,428 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | 90,000 | | 90,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 90,000 | | 90,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7400 | | 116,834 | | 266,262 | | 149,428 | |
| BUDGET CODE: 7401 TRAFFIC CONTROL DIVISION | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 38,294 | | | | 38,294- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 543,662 | | 210,686 | | 332,976- | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 38,294 | | 38,294 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,000 | | 3,000 | | | |
| | | 117 POSTAGE | | 2,500 | | | | 2,500- | |
| | | 199 DATA PROCESSING SUPPLIES | | 23,709 | | 50,000 | | 26,291 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 611,165 | | 301,980 | | 309,185- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 342,905 | | 218,800 | | 124,105- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 10,000 | | 10,000 | |
| | | 305 MOTOR VEHICLES | | 754,175 | | 5,121,535 | | 4,367,360 | |
| | | 314 OFFICE FURITURE | | 15,000 | | 15,000 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,000 | | 50,000 | | 41,000 | |
| | | 337 BOOKS-OTHER | | | | 2,500 | | 2,500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,121,080 | | 5,417,835 | | 4,296,755 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 12,878 | | 23,500 | 10,622 |
| | | 412 RENTALS OF MISC.EQUIP | | 17,153 | | 15,000 | 2,153- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,332 | | | 2,332- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 32,363 | | 38,500 | 6,137 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 15,910 | 1 | 245,000 | 229,090 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 82,917 | 1 | 72,917 | 10,000- |
| | | 608 MAINT & REP GENERAL | 1 | 33,108 | 1 | 26,902 | 6,206- |
| | | 615 PRINTING CONTRACTS | 1 | 35,147 | 1 | 40,000 | 4,853 |
| | | 619 SECURITY SERVICES | 2 | 2,567,425 | 2 | 2,608,880 | 41,455 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 975 | | | 975- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 2,735,482 | 6 | 2,993,699 | 258,217 |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 22,000 | | | 22,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 22,000 | | | 22,000- |
| | | SUBTOTAL FOR BUDGET CODE 7401 | 6 | 4,522,090 | 6 | 8,752,014 | 4,229,924 |
| BUDGET CODE: 7402 BLOCK THE BOX | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 13,790 | | | 13,790- |
| | | 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 | | 15,658 | | 16,354 | 696 |
| | | 305 MOTOR VEHICLES | | 36,570 | | 36,570 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 52,228 | | 52,924 | 696 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 563 | | | 563- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 563 | | | 563- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 419,953 | 419,953 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 419,953 | 419,953 |
| | | SUBTOTAL FOR BUDGET CODE 7402 | | 121,921 | | 542,007 | 420,086 |
| BUDGET CODE: 7405 PROJECT HELP | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 45,000 | | | 45,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 45,000 | | | 45,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 50,000 | | | 50,000- |
| | | 106 MOTOR VEHICLE FUEL | | 15,000 | | | 15,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 155,000 | | | 155,000- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 5,000 | | | 5,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,500 | | | 2,500- |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,500 | | | 8,500- |
| 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 | | 70,000 | | | 70,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 70,000 | | | 70,000- |
| | | SUBTOTAL FOR BUDGET CODE 7405 | | 246,500 | | | 246,500- |
| BUDGET CODE: 7411 PARKING TICKET DEVICE PROGRAM | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 527,038 | | | 527,038- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 527,038 | | | 527,038- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 2,278,500 | | 2,278,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 2,278,500 | | 2,278,500 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 2,000,000 | | 2,000,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,000,000 | | 2,000,000 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 608 MAINT & REP GENERAL | | | 5,000 | | 5,000 |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,197,163 | | | 1,197,163- |
| | | 684 PROF SERV COMPUTER SERVICES | | 743,671 | 239,120 | | 504,551- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,940,834 | 244,120 | | 1,696,714- |
| | | SUBTOTAL FOR BUDGET CODE 7411 | | 2,467,872 | 4,522,620 | | 2,054,748 |
| BUDGET CODE: 7501 HIGHWAY DISTRICT | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 37,065 | 37,065 | | 37,065 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 37,065 | 37,065 | | 37,065 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------|--------------|-------------------------------|--------------------------------|--------|---------------------|--------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 347,672 | | 149,626 | 198,046- |
| | | 305 | MOTOR VEHICLES | | 72,000 | | | 72,000- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 100,550 | | 750 | 99,800- |
| | | 337 | BOOKS-OTHER | | 500 | | 500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 520,722 | | 150,876 | 369,846- |
| 40 | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 6,000 | | | 6,000- |
| 60 | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 14,000 | 1 | 14,000 | |
| | | 608 | MAINT & REP GENERAL | 1 | 68,703 | 1 | 8,703 | 60,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 87,545 | 1 | 87,545 | |
| | | 686 | PROF SERV OTHER | 1 | 9,256 | 1 | 49,256 | 40,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4 | 179,504 | 4 | 159,504 | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 7501 | | 4 | 743,291 | 4 | 347,445 | 395,846- |
| BUDGET CODE: 7601 MOUNTED UNIT | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 247,223 | | 79,486 | 167,737- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 24,690 | | 24,000 | 690- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 90,520 | | 63,332 | 27,188- |
| | | 169 | MAINTENANCE SUPPLIES | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 367,433 | | 171,818 | 195,615- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 78,960 | | 21,000 | 57,960- |
| | | 337 | BOOKS-OTHER | | 138 | | 138 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 79,098 | | 21,138 | 57,960- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 2,310 | | | 2,310- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 6,082 | | | 6,082- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 8,392 | | | 8,392- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 10,000 | | 10,000 | |
| | | 608 | MAINT & REP GENERAL | 1 | 4,000 | 1 | 2,000 | 2,000- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 33,049 | 1 | 33,049 | |
| | | 686 | PROF SERV OTHER | 1 | 83,000 | 1 | 84,000 | 1,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3 | 130,049 | 3 | 129,049 | 1,000- |
| | | SUBTOTAL FOR BUDGET CODE 7601 | | 3 | 584,972 | 3 | 322,005 | 262,967- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------------------|------------------------|-----------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7701 TRANSIT DIVISION | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 35,000 | 20,000 |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 33,559 | | 44,559 | 11,000 |
| | 110 FOOD & FORAGE SUPPLIES | | 12,169 | | 12,169 | |
| | 199 DATA PROCESSING SUPPLIES | | | | 15,000 | 15,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 60,728 | | 106,728 | 46,000 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 32,400 | | 52,500 | 20,100 |
| | 314 OFFICE FURITURE | | 3,000 | | | 3,000- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 50,000 | | 20,000 | 30,000- |
| | 337 BOOKS-OTHER | | | | 2,000 | 2,000 |
| | SUBTOTAL FOR PROPTY&EQUIP | | 85,400 | | 74,500 | 10,900- |
| 40 OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 21,100 | | | 21,100- |
| | 460 SPECIAL EXPENSE | | 3,000 | | 3,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | 24,100 | | 3,000 | 21,100- |
| 50 SOCIAL SERV | 571 DONAT PAT INMATE & DISCHG PRIS | | 6,000 | | 500 | 5,500- |
| | SUBTOTAL FOR SOCIAL SERV | | 6,000 | | 500 | 5,500- |
| 60 CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 26,063 | 1 | 21,063 | 5,000- |
| | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 800 | 800 |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 4,300 | | | 4,300- |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 30,363 | 2 | 21,863 | 8,500- |
| | SUBTOTAL FOR BUDGET CODE 7701 | 1 | 206,591 | 2 | 206,591 | |
| BUDGET CODE: 7901 LOWER MANHATTAN CONSTRUCT COMMAND CENTER | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 16,790 | | 16,790 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | 16,790 | | 16,790 | |
| | SUBTOTAL FOR BUDGET CODE 7901 | | 16,790 | | 16,790 | |
| TOTAL FOR ADMINISTRATIVE SERVICES DIV | | 14 | 9,878,761 | 15 | 16,216,534 | 1 6,337,773 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 056 POLICE DEPARTMENT
 UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|------------------------|------------------------|-----------|---------------------|------------|---------------------|-----------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR TRAFFIC ENFORCEMENT-OTPS | | 16 | 9,924,870 | 17 | 16,262,643 | 1 | 6,337,773 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 056 POLICE DEPARTMENT

UNIT OF APPROPRIATION: 700 TRAFFIC ENFORCEMENT-OTPS

| TRAFFIC ENFORCEMENT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 146,095 | 9,924,870 | 49,011 | 16,262,643 | 6,337,773 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 9,924,870 | | 16,262,643 | 6,337,773 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|------------|-------------|
| CITY | | 9,678,370 | | 16,262,643 | 6,584,273 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 246,500 | | | 246,500- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 9,924,870 | | 16,262,643 | 6,337,773 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 51,983 | 5,140,261,609 | 51,765 | 5,074,104,265 | 66,157,344- |
| FINANCIAL PLAN SAVINGS | 107 | 2,221,543 | 253- | 83,316 | 2,138,227- |
| APPROPRIATION | 52,090 | 5,142,483,152 | 51,512 | 5,074,187,581 | 68,295,571- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 4,756,660,470 | | 4,779,157,790 | 22,497,320 |
| OTHER CATEGORICAL | | 17,916,818 | | | 17,916,818- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 6,648,359 | | 644,464 | 6,003,895- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 82,840,129 | | 35,722,402 | 47,117,727- |
| INTRA-CITY SALES | | 278,417,376 | | 258,662,925 | 19,754,451- |
| TOTAL | | 5,142,483,152 | | 5,074,187,581 | 68,295,571- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 056 POLICE DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 117,072,400 | 773,362,143 | 63,616,127 | 529,701,565 | 243,660,578- |
| FINANCIAL PLAN SAVINGS | | 26,305,917- | | 8,606,354- | 17,699,563 |
| APPROPRIATION | | 747,056,226 | | 521,095,211 | 225,961,015- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|--------------|
| CITY | | 435,457,577 | | 426,900,663 | 8,556,914- |
| OTHER CATEGORICAL | | 1,034,663 | | | 1,034,663- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 92,608,804 | | 22,529,380 | 70,079,424- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 205,707,505 | | 59,378,817 | 146,328,688- |
| INTRA-CITY SALES | | 12,247,677 | | 12,286,351 | 38,674 |
| TOTAL | | 747,056,226 | | 521,095,211 | 225,961,015- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 056 POLICE DEPARTMENT

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 51,983 | 5,140,261,609 | 51,765 | 5,074,104,265 | 66,157,344- |
| FINANCIAL PLAN SAVINGS | 107 | 2,221,543 | 253- | 83,316 | 2,138,227- |
| APPROPRIATION | 52,090 | 5,142,483,152 | 51,512 | 5,074,187,581 | 68,295,571- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 773,362,143 | | 529,701,565 | 243,660,578- |
| FINANCIAL PLAN SAVINGS | | 26,305,917- | | 8,606,354- | 17,699,563 |
| APPROPRIATION | | 747,056,226 | | 521,095,211 | 225,961,015- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 51,983 | 5,913,623,752 | 51,765 | 5,603,805,830 | 309,817,922- |
| FINANCIAL PLAN SAVINGS | 107 | 24,084,374- | 253- | 8,523,038- | 15,561,336 |
| APPROPRIATION | 52,090 | 5,889,539,378 | 51,512 | 5,595,282,792 | 294,256,586- |
| FUNDING | | | | | |
| CITY | | 5,192,118,047 | | 5,206,058,453 | 13,940,406 |
| OTHER CATEGORICAL | | 18,951,481 | | | 18,951,481- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 99,257,163 | | 23,173,844 | 76,083,319- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 288,547,634 | | 95,101,219 | 193,446,415- |
| INTRA-CITY SALES | | 290,665,053 | | 270,949,276 | 19,715,777- |
| TOTAL FUNDING | | 5,889,539,378 | | 5,595,282,792 | 294,256,586- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: E001 HURRICANE SANDY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,185 | | | 7,185- |
| | | SUBTOTAL FOR F/T SALARIED | | 7,185 | | | 7,185- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 61,434 | | | 61,434- |
| | | SUBTOTAL FOR ADD GRS PAY | | 61,434 | | | 61,434- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 11,950 | | | 11,950- |
| | | SUBTOTAL FOR FRINGE BENES | | 11,950 | | | 11,950- |
| | | SUBTOTAL FOR BUDGET CODE E001 | | 80,569 | | | 80,569- |
| BUDGET CODE: E011 HURRICANE SANDY CONDUIT PROJECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 809,053 | 1 | 76,288 | 732,765- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 809,053 | 1 | 76,288 | 732,765- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 405,416 | | | 405,416- |
| | | SUBTOTAL FOR FRINGE BENES | | 405,416 | | | 405,416- |
| | | SUBTOTAL FOR BUDGET CODE E011 | 1 | 1,214,469 | 1 | 76,288 | 1,138,181- |
| BUDGET CODE: Z001 FDNY ENERGY MANAGER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 95,000 | | | 1- 95,000- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 95,000 | | | 1- 95,000- |
| | | SUBTOTAL FOR BUDGET CODE Z001 | 1 | 95,000 | | | 1- 95,000- |
| BUDGET CODE: 1600 RECRUITMENT-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 124,969 | 1 | 139,050 | 14,081 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 124,969 | 1 | 139,050 | 14,081 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8 | | 9 | 1 |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,589 | | 3,595 | 6 |
| | | 043 SHIFT DIFFERENTIAL | | 298 | | 300 | 2 |
| | | 045 HOLIDAY PAY | | 99 | | 102 | 3 |
| | | 047 OVERTIME | | 3,465 | | 3,454 | 11- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|--------|-------------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| | | 061 SUPPER MONEY | | 87 | | | 87 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,546 | | | 7,547 | 1 |
| | | SUBTOTAL FOR BUDGET CODE 1600 | 1 | 132,515 | 1 | | 146,597 | 14,082 |
| BUDGET CODE: 1601 RECRUITMENT-UNIFORMED | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 6 | 600,127 | 6 | | 600,127 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 600,127 | 6 | | 600,127 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 44,919 | | | 44,919 | |
| | | 043 SHIFT DIFFERENTIAL | | 33,393 | | | 33,393 | |
| | | 045 HOLIDAY PAY | | 25,803 | | | 25,803 | |
| | | 048 OVERTIME UNIFORM FORCES | | 4,572,554 | | | 4,572,554 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,676,669 | | | 4,676,669 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,910 | | | 2,910 | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,910 | | | 2,910 | |
| | | SUBTOTAL FOR BUDGET CODE 1601 | 6 | 5,279,706 | 6 | | 5,279,706 | |
| BUDGET CODE: 1610 YOUTH WORKFORCE DEVELOPMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 453,018 | 6 | | 441,604 | 11,414- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 453,018 | 6 | | 441,604 | 11,414- |
| | | SUBTOTAL FOR BUDGET CODE 1610 | 6 | 453,018 | 6 | | 441,604 | 11,414- |
| BUDGET CODE: 1611 YOUTH WORKFORCE DEVELOPMENT | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 4 | 478,306 | 8 | | 3,136,254 | 2,657,948 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 478,306 | 8 | | 3,136,254 | 2,657,948 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | | 59,892 | 59,892 |
| | | 043 SHIFT DIFFERENTIAL | | | | | 47,166 | 47,166 |
| | | 045 HOLIDAY PAY | | | | | 36,272 | 36,272 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | 143,330 | 143,330 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | | 3,880 | 3,880 |
| | | SUBTOTAL FOR FRINGE BENES | | | | | 3,880 | 3,880 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1611 | | | 4 | 478,306 | 8 | 3,283,464 | 4 | 2,805,158 |
| BUDGET CODE: 3105 FISCAL SERVICES - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 70,000 | 1 | 70,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 70,000 | 1 | 70,000 | | |
| SUBTOTAL FOR BUDGET CODE 3105 | | | 1 | 70,000 | 1 | 70,000 | | |
| BUDGET CODE: 3330 FIRE PREVENTION INSPECTIONAL MGMT SYS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,174,271 | 13 | 1,121,329 | 1- | 52,942- |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,174,271 | 13 | 1,121,329 | 1- | 52,942- |
| SUBTOTAL FOR BUDGET CODE 3330 | | | 14 | 1,174,271 | 13 | 1,121,329 | 1- | 52,942- |
| BUDGET CODE: 3350 ECTP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,275,000 | 20 | 1,890,835 | 10 | 615,835 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,275,000 | 20 | 1,890,835 | 10 | 615,835 |
| SUBTOTAL FOR BUDGET CODE 3350 | | | 10 | 1,275,000 | 20 | 1,890,835 | 10 | 615,835 |
| BUDGET CODE: 3510 TIMEKEEPING AND COMPLIANCE | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3510 | | | | | | | | |
| BUDGET CODE: 4140 CHIEF DIVERSITY INCLUSION OFFICER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 672,474 | 6 | 631,078 | 1- | 41,396- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 672,474 | 6 | 631,078 | 1- | 41,396- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 228,360 | | 228,360 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 228,360 | | 228,360 | | |
| SUBTOTAL FOR BUDGET CODE 4140 | | | 7 | 900,834 | 6 | 859,438 | 1- | 41,396- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 4141 CHIEF DIVERSITY INCLUSION OFFICER | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 109,360 | 1 | 109,360 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 109,360 | 1 | 109,360 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,000 | | 8,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 5,943 | | 5,943 | |
| | | 045 HOLIDAY PAY | | 4,501 | | 4,501 | |
| | | 048 OVERTIME UNIFORM FORCES | | 2,992 | | 2,992 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,436 | | 21,436 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 520 | | 520 | |
| SUBTOTAL FOR FRINGE BENES | | | | 520 | | 520 | |
| SUBTOTAL FOR BUDGET CODE 4141 | | | 1 | 131,316 | 1 | 131,316 | |
| BUDGET CODE: 4200 Drug Testing Unit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 358,603 | 6 | 350,117 | 8,486- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 358,603 | 6 | 350,117 | 8,486- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 225 | | 248 | 23 |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,651 | | 5,835 | 184 |
| | | 043 SHIFT DIFFERENTIAL | | 7,544 | | 7,598 | 54 |
| | | 045 HOLIDAY PAY | | 6,522 | | 6,595 | 73 |
| | | 047 OVERTIME | | 19,202 | | 18,881 | 321- |
| | | 061 SUPPER MONEY | | 729 | | 729 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 39,873 | | 39,886 | 13 |
| SUBTOTAL FOR BUDGET CODE 4200 | | | 6 | 398,476 | 6 | 390,003 | 8,473- |
| BUDGET CODE: 4300 MEDICAL BILLING COMPLIANCE UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 538,860 | 4 | 461,877 | 1- 76,983- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 538,860 | 4 | 461,877 | 1- 76,983- |
| SUBTOTAL FOR BUDGET CODE 4300 | | | 5 | 538,860 | 4 | 461,877 | 1- 76,983- |
| BUDGET CODE: 5110 Firefighter Hiring Oversight | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 3,081,655 | 49 | 3,080,595 | 2- 1,060- |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 3,081,655 | 49 | 3,080,595 | 2- 1,060- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 340 | | 374 | 34 |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,738 | | 3,016 | 278 |
| | | 043 SHIFT DIFFERENTIAL | | 819 | | 900 | 81 |
| | | 045 HOLIDAY PAY | | 1,097 | | 1,208 | 111 |
| | | 047 OVERTIME | | 249,072 | | 248,587 | 485- |
| | | 061 SUPPER MONEY | | 19 | | 19 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 254,085 | | 254,104 | 19 |
| | | SUBTOTAL FOR BUDGET CODE 5110 | 51 | 3,335,740 | 49 | 3,334,699 | 2- 1,041- |
| BUDGET CODE: 5210 PROJECT LIBERTY COUNSELING UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 666,420 | 4 | 392,566 | 273,854- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 666,420 | 4 | 392,566 | 273,854- |
| 03 UNSALARIED | | 031 UNSALARIED | | 111,078 | | 443,475 | 332,397 |
| | | SUBTOTAL FOR UNSALARIED | | 111,078 | | 443,475 | 332,397 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 88,101 | | 88,101 | |
| | | 043 SHIFT DIFFERENTIAL | | 7,642 | | 7,642 | |
| | | 045 HOLIDAY PAY | | 42,097 | | 42,097 | |
| | | 047 OVERTIME | | 5,173 | | 5,173 | |
| | | 061 SUPPER MONEY | | 668 | | 668 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 143,681 | | 143,681 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 320 | | 320 | |
| | | SUBTOTAL FOR FRINGE BENES | | 320 | | 320 | |
| | | SUBTOTAL FOR BUDGET CODE 5210 | 4 | 921,499 | 4 | 980,042 | 58,543 |
| BUDGET CODE: 5211 PROJECT LIBERTY COUNSELING UNIT - UNIF | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | | 222,523 | | | 222,523- |
| | | SUBTOTAL FOR F/T SALARIED | | 222,523 | | | 222,523- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,469 | | | 9,469- |
| | | 043 SHIFT DIFFERENTIAL | | 12,059 | | | 12,059- |
| | | 045 HOLIDAY PAY | | 5,684 | | | 5,684- |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,212 | | | 27,212- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 710 | | | | | 710- |
| | | SUBTOTAL FOR FRINGE BENES | | 710 | | | | | 710- |
| | | SUBTOTAL FOR BUDGET CODE 5211 | | 250,445 | | | | | 250,445- |
| BUDGET CODE: 5220 CLINICAL CENTER | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 6 | 451,578 | 6 | 462,234 | | | 10,656 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 451,578 | 6 | 462,234 | | | 10,656 |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | 39,926 | | 152,865 | | | 112,939 |
| | | SUBTOTAL FOR UNSALARIED | | 39,926 | | 152,865 | | | 112,939 |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 4,507 | | 4,507 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 299 | | 329 | | | 30 |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,773 | | 3,018 | | | 245 |
| | | 043 SHIFT DIFFERENTIAL | | 38,736 | | 38,807 | | | 71 |
| | | 045 HOLIDAY PAY | | 24,526 | | 24,624 | | | 98 |
| | | 047 OVERTIME | | 25,614 | | 25,187 | | | 427- |
| | | 061 SUPPER MONEY | | 39 | | 39 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 96,494 | | 96,511 | | | 17 |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 1,601 | | 1,601 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,601 | | 1,601 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5220 | 6 | 589,599 | 6 | 713,211 | | | 123,612 |
| BUDGET CODE: 5221 CLINICAL CENTER ADMIN - UNIFORMED | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 621,355 | | | | | 621,355- |
| | | SUBTOTAL FOR F/T SALARIED | | 621,355 | | | | | 621,355- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 21,513 | | | | | 21,513- |
| | | 043 SHIFT DIFFERENTIAL | | 25,314 | | | | | 25,314- |
| | | 045 HOLIDAY PAY | | 11,405 | | | | | 11,405- |
| | | SUBTOTAL FOR ADD GRS PAY | | 58,232 | | | | | 58,232- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 1,420 | | | | | 1,420- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,420 | | | | | 1,420- |
| | | SUBTOTAL FOR BUDGET CODE 5221 | | 681,007 | | | | | 681,007- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 5240 DATA SUPPLEMENTAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 186,892 | 3 | 195,183 | 8,291 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 186,892 | 3 | 195,183 | 8,291 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,434 | | 2,434 | |
| | | 043 SHIFT DIFFERENTIAL | | 15,752 | | 15,752 | |
| | | 045 HOLIDAY PAY | | 9,359 | | 9,359 | |
| | | 061 SUPPER MONEY | | 10 | | 10 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,555 | | 27,555 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 640 | | 640 | |
| | | SUBTOTAL FOR FRINGE BENES | | 640 | | 640 | |
| | | SUBTOTAL FOR BUDGET CODE 5240 | 3 | 215,087 | 3 | 223,378 | 8,291 |
| BUDGET CODE: 5241 DATA SUPPLEMENTAL - UNIFORMED | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | | 207,771 | | | 207,771- |
| | | SUBTOTAL FOR F/T SALARIED | | 207,771 | | | 207,771- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,619 | | | 6,619- |
| | | 043 SHIFT DIFFERENTIAL | | 6,339 | | | 6,339- |
| | | 045 HOLIDAY PAY | | 2,880 | | | 2,880- |
| | | SUBTOTAL FOR ADD GRS PAY | | 15,838 | | | 15,838- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 355 | | | 355- |
| | | SUBTOTAL FOR FRINGE BENES | | 355 | | | 355- |
| | | SUBTOTAL FOR BUDGET CODE 5241 | | 223,964 | | | 223,964- |
| BUDGET CODE: 5472 WTC CCE ADMINISTRATION (EFF. 4/1/17) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,327,691 | | 3,633,525 | 305,834 |
| | | SUBTOTAL FOR F/T SALARIED | | 3,327,691 | | 3,633,525 | 305,834 |
| 03 UNSALARIED | | 031 UNSALARIED | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR UNSALARIED | | 100,000 | | | 100,000- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 2,000 | | | 2,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|-----------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 28,000 | | | | 28,000- |
| | | | 042 LONGEVITY DIFFERENTIAL | | 1,000 | | | | 1,000- |
| | | | 045 HOLIDAY PAY | | 2,000 | | | | 2,000- |
| | | | 047 OVERTIME | | 20,000 | | | | 20,000- |
| | | | 061 SUPPER MONEY | | 1,000 | | | | 1,000- |
| | | | SUBTOTAL FOR ADD GRS PAY | | 54,000 | | | | 54,000- |
| 06 | | | FRINGE BENES | | | | | | |
| | | | 089 FRINGE BENEFITS-OTHER | | 2,043,763 | | 2,112,516 | | 68,753 |
| | | | SUBTOTAL FOR FRINGE BENES | | 2,043,763 | | 2,112,516 | | 68,753 |
| | | | SUBTOTAL FOR BUDGET CODE 5472 | | 5,525,454 | | 5,746,041 | | 220,587 |
| BUDGET CODE: 5482 WTC DATA CENTER (Effective 4/1/17) | | | | | | | | | |
| 01 | | | F/T SALARIED | | | | | | |
| | | | 001 FULL YEAR POSITIONS | | 1,011,482 | | 1,207,054 | | 195,572 |
| | | | SUBTOTAL FOR F/T SALARIED | | 1,011,482 | | 1,207,054 | | 195,572 |
| 03 | | | UNSALARIED | | | | | | |
| | | | 031 UNSALARIED | | 15,467 | | 467 | | 15,000- |
| | | | SUBTOTAL FOR UNSALARIED | | 15,467 | | 467 | | 15,000- |
| 04 | | | ADD GRS PAY | | | | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 5,000 | | | | 5,000- |
| | | | 043 SHIFT DIFFERENTIAL | | 1,000 | | | | 1,000- |
| | | | 045 HOLIDAY PAY | | 1,000 | | | | 1,000- |
| | | | 047 OVERTIME | | 10,000 | | | | 10,000- |
| | | | SUBTOTAL FOR ADD GRS PAY | | 17,000 | | | | 17,000- |
| 06 | | | FRINGE BENES | | | | | | |
| | | | 089 FRINGE BENEFITS-OTHER | | 572,770 | | 661,652 | | 88,882 |
| | | | SUBTOTAL FOR FRINGE BENES | | 572,770 | | 661,652 | | 88,882 |
| | | | SUBTOTAL FOR BUDGET CODE 5482 | | 1,616,719 | | 1,869,173 | | 252,454 |
| BUDGET CODE: 5492 WTC CCE Fee for Service - (EFF. 4/1/17) | | | | | | | | | |
| 01 | | | F/T SALARIED | | | | | | |
| | | | 001 FULL YEAR POSITIONS | | 3,601,419 | | 3,922,670 | | 321,251 |
| | | | 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| | | | SUBTOTAL FOR F/T SALARIED | | 3,601,419 | | 3,922,670 | | 321,251 |
| 03 | | | UNSALARIED | | | | | | |
| | | | 031 UNSALARIED | | 200,000 | | | | 200,000- |
| | | | SUBTOTAL FOR UNSALARIED | | 200,000 | | | | 200,000- |
| 04 | | | ADD GRS PAY | | | | | | |
| | | | 040 EDUC AND LICENCE DIFFERENTIAL | | 2,000 | | | | 2,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | | | | 2,000- |
| | | 045 HOLIDAY PAY | | 1,000 | | | | | 1,000- |
| | | 047 OVERTIME | | 1,000 | | | | | 1,000- |
| | | 061 SUPPER MONEY | | 1,000 | | | | | 1,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,000 | | | | | 7,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 2,094,593 | | 2,157,430 | | | 62,837 |
| | | SUBTOTAL FOR FRINGE BENES | | 2,094,593 | | 2,157,430 | | | 62,837 |
| | | SUBTOTAL FOR BUDGET CODE 5492 | | 5,903,012 | | 6,080,100 | | | 177,088 |
| BUDGET CODE: 5535 BUILDINGS - IFA (CAPITAL) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 515,543 | 6 | 515,543 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 515,543 | 6 | 515,543 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,180 | | | | | 6,180- |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,180 | | | | | 6,180- |
| | | SUBTOTAL FOR BUDGET CODE 5535 | 6 | 521,723 | 6 | 515,543 | | | 6,180- |
| BUDGET CODE: 5550 OUTSIDE PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 5,568,676 | 59 | 5,723,706 | | | 155,030 |
| | | SUBTOTAL FOR F/T SALARIED | 59 | 5,568,676 | 59 | 5,723,706 | | | 155,030 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 65,030 | | 71,612 | | | 6,582 |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,401 | | 5,857 | | | 456 |
| | | 043 SHIFT DIFFERENTIAL | | 25,067 | | 27,842 | | | 2,775 |
| | | 045 HOLIDAY PAY | | 43,940 | | 46,591 | | | 2,651 |
| | | 047 OVERTIME | | 1,303,547 | | 1,405,703 | | | 102,156 |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 303,293 | | | | | 303,293- |
| | | 061 SUPPER MONEY | | 168 | | 245 | | | 77 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,746,446 | | 1,557,850 | | | 188,596- |
| | | SUBTOTAL FOR BUDGET CODE 5550 | 59 | 7,315,122 | 59 | 7,281,556 | | | 33,566- |
| BUDGET CODE: 5562 WTC CCE ADMIN NON-SEFA (EFF 4/1/17) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 218,680 | | 191,329 | | | 27,351- |
| | | SUBTOTAL FOR F/T SALARIED | | 218,680 | | 191,329 | | | 27,351- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5562 | | | | 218,680 | | 191,329 | | 27,351- |
| BUDGET CODE: 5582 WTC DATA CENTER - SEFA (EFF 4/1/17) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 14,295 | | 14,723 | | 428 |
| SUBTOTAL FOR F/T SALARIED | | | | 14,295 | | 14,723 | | 428 |
| SUBTOTAL FOR BUDGET CODE 5582 | | | | 14,295 | | 14,723 | | 428 |
| TOTAL FOR | | | 192 | 39,554,686 | 200 | 41,102,252 | 8 | 1,547,566 |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE FIRE COMM | | | | | | | | |
| BUDGET CODE: 1000 FIRE COMMISSIONER-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,488,721 | 10 | 1,410,849 | | 77,872- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,488,721 | 10 | 1,410,849 | | 77,872- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,303 | | 7,303 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,821 | | 6,821 | | |
| | | 043 SHIFT DIFFERENTIAL | | 1 | | 1 | | |
| | | 045 HOLIDAY PAY | | 1 | | 1 | | |
| | | 047 OVERTIME | | 901 | | 901 | | |
| | | 061 SUPPER MONEY | | 431 | | 251 | | 180- |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,458 | | 15,278 | | 180- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 10 | 1,504,179 | 10 | 1,426,127 | | 78,052- |
| BUDGET CODE: 1010 MANAGEMENT ANALYSIS UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,731,524 | 17 | 1,707,119 | | 24,405- |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,731,524 | 17 | 1,707,119 | | 24,405- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,450 | | 2,451 | | 1 |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,074 | | 11,086 | | 12 |
| | | 043 SHIFT DIFFERENTIAL | | 950 | | 953 | | 3 |
| | | 045 HOLIDAY PAY | | 708 | | 713 | | 5 |
| | | 047 OVERTIME | | 3,324 | | 3,302 | | 22- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------------|------------------------|-----------|---------------------|--------|-----------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 061 SUPPER MONEY | | 158 | | | 158 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 18,664 | | | 18,663 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1010 | 17 | 1,750,188 | 17 | | 1,725,782 | 24,406- |
| BUDGET CODE: 1200 PUBLIC INFORMATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,102,793 | 12 | | 1,110,994 | 8,201 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 1,102,793 | 12 | | 1,110,994 | 8,201 |
| 03 UNSALARIED | | 031 UNSALARIED | | 61,885 | | | 66,576 | 4,691 |
| | | SUBTOTAL FOR UNSALARIED | | 61,885 | | | 66,576 | 4,691 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,478 | | | 2,482 | 4 |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,710 | | | 6,746 | 36 |
| | | 043 SHIFT DIFFERENTIAL | | 556 | | | 566 | 10 |
| | | 045 HOLIDAY PAY | | 2,611 | | | 2,625 | 14 |
| | | 047 OVERTIME | | 13,989 | | | 13,927 | 62- |
| | | 061 SUPPER MONEY | | 658 | | | 658 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,002 | | | 27,004 | 2 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 121 | | | 121 | |
| | | SUBTOTAL FOR FRINGE BENES | | 121 | | | 121 | |
| | | SUBTOTAL FOR BUDGET CODE 1200 | 12 | 1,191,801 | 12 | | 1,204,695 | 12,894 |
| | | TOTAL FOR OFFICE OF THE FIRE COMM | 39 | 4,446,168 | 39 | | 4,356,604 | 89,564- |
| RESPONSIBILITY CENTER: 0003 FIRST DEPUTY COMMISSIONER | | | | | | | | |
| BUDGET CODE: 2000 OFFICE OF FIRST DEPUTY COMM-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 307,081 | 1 | | 225,990 | 1- 81,091- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 307,081 | 1 | | 225,990 | 1- 81,091- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 2 | 307,081 | 1 | | 225,990 | 1- 81,091- |
| | | TOTAL FOR FIRST DEPUTY COMMISSIONER | 2 | 307,081 | 1 | | 225,990 | 1- 81,091- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|-------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| RESPONSIBILITY CENTER: 0004 BOARD OF TRUSTEES | | | | | | | | |
| BUDGET CODE: 2100 BOARD OF TRUSTEES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,056 | | | 6,056- | |
| SUBTOTAL FOR UNSALARIED | | | | 6,056 | | | 6,056- | |
| SUBTOTAL FOR BUDGET CODE 2100 | | | | 6,056 | | | 6,056- | |
| TOTAL FOR BOARD OF TRUSTEES | | | | 6,056 | | | 6,056- | |
| RESPONSIBILITY CENTER: 0005 LABOR RELATIONS | | | | | | | | |
| BUDGET CODE: 2200 LABOR RELATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 279,249 | 3 | 280,926 | 1,677 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 279,249 | 3 | 280,926 | 1,677 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,434 | | 2,434 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,493 | | 3,493 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,927 | | 5,927 | | |
| SUBTOTAL FOR BUDGET CODE 2200 | | | | 3 | 285,176 | 3 | 286,853 | 1,677 |
| TOTAL FOR LABOR RELATIONS | | | | 3 | 285,176 | 3 | 286,853 | 1,677 |
| RESPONSIBILITY CENTER: 0006 SUPPORT SERVICES | | | | | | | | |
| BUDGET CODE: 5000 SUPPORT SERVICES-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,515,590 | 19 | 1,595,842 | 80,252 | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,515,590 | 19 | 1,595,842 | 80,252 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,578 | | 11,578 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,978 | | 14,978 | |
| | | 043 SHIFT DIFFERENTIAL | | 918 | | 918 | |
| | | 045 HOLIDAY PAY | | 1,231 | | 1,231 | |
| | | 047 OVERTIME | | 31,621 | | 31,621 | |
| | | 061 SUPPER MONEY | | 429 | | 429 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 60,755 | | 60,755 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,108 | | 2,108 | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,108 | | 2,108 | |
| | | SUBTOTAL FOR BUDGET CODE 5000 | 18 | 1,578,453 | 19 | 1,658,705 | 1 80,252 |
| | | TOTAL FOR SUPPORT SERVICES | 18 | 1,578,453 | 19 | 1,658,705 | 1 80,252 |
| RESPONSIBILITY CENTER: 0007 PERSONNEL | | | | | | | |
| BUDGET CODE: 5100 HUMAN RESOURCES-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 2,980,666 | 43 | 3,034,242 | 53,576 |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 2,980,666 | 43 | 3,034,242 | 53,576 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 212,362 | | 218,561 | 6,199 |
| | | SUBTOTAL FOR OTH SALARIED | | 212,362 | | 218,561 | 6,199 |
| 03 UNSALARIED | | 031 UNSALARIED | | 269,287 | | 304,762 | 35,475 |
| | | SUBTOTAL FOR UNSALARIED | | 269,287 | | 304,762 | 35,475 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 17,486 | | 17,545 | 59 |
| | | 042 LONGEVITY DIFFERENTIAL | | 141,170 | | 141,639 | 469 |
| | | 043 SHIFT DIFFERENTIAL | | 1,380 | | 1,517 | 137 |
| | | 045 HOLIDAY PAY | | 11,741 | | 11,929 | 188 |
| | | 047 OVERTIME | | 69,336 | | 68,517 | 819- |
| | | 061 SUPPER MONEY | | 727 | | 727 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 241,840 | | 241,874 | 34 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,166 | | 1,166 | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,166 | | 1,166 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5100 | | | 43 | 3,705,321 | 43 | 3,800,605 | | 95,284 |
| BUDGET CODE: 5101 PERSONNEL-UNIFORMED | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 8 | 1,135,735 | 8 | 1,135,735 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 1,135,735 | 8 | 1,135,735 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 64,000 | | 64,000 | | |
| | | 043 SHIFT DIFFERENTIAL | | 61,688 | | 61,688 | | |
| | | 045 HOLIDAY PAY | | 46,017 | | 46,017 | | |
| | | 048 OVERTIME UNIFORM FORCES | | 23,932 | | 23,932 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 195,637 | | 195,637 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,160 | | 4,160 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 4,160 | | 4,160 | | |
| SUBTOTAL FOR BUDGET CODE 5101 | | | 8 | 1,335,532 | 8 | 1,335,532 | | |
| TOTAL FOR PERSONNEL | | | 51 | 5,040,853 | 51 | 5,136,137 | | 95,284 |
| RESPONSIBILITY CENTER: 0008 HEALTH SERVICES | | | | | | | | |
| BUDGET CODE: 5200 HEALTH SERVICES-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,417,957 | 21 | 1,394,421 | 1- | 23,536- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,417,957 | 21 | 1,394,421 | 1- | 23,536- |
| 03 UNSALARIED | | 031 UNSALARIED | | 58,256 | | 163,916 | | 105,660 |
| SUBTOTAL FOR UNSALARIED | | | | 58,256 | | 163,916 | | 105,660 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 4,355 | | 4,355 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 9,288 | | 9,289 | | 1 |
| | | 042 LONGEVITY DIFFERENTIAL | | 146,693 | | 146,699 | | 6 |
| | | 043 SHIFT DIFFERENTIAL | | 26 | | 27 | | 1 |
| | | 045 HOLIDAY PAY | | 2,726 | | 2,728 | | 2 |
| | | 047 OVERTIME | | 1,657 | | 1,646 | | 11- |
| | | 061 SUPPER MONEY | | 19 | | 19 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 164,764 | | 164,763 | | 1- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|---------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5200 | | | 22 | 1,640,977 | 21 | 1,723,100 | 1- | 82,123 |
| BUDGET CODE: 5201 HEALTH SERVICES-UNIFORMED | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 26 | 2,597,782 | 26 | 3,649,431 | | 1,051,649 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 2,597,782 | 26 | 3,649,431 | | 1,051,649 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 154,399 | | 192,000 | | 37,601 |
| | | 043 SHIFT DIFFERENTIAL | | 132,694 | | 176,406 | | 43,712 |
| | | 045 HOLIDAY PAY | | 111,980 | | 131,949 | | 19,969 |
| | | 048 OVERTIME UNIFORM FORCES | | 77,780 | | 77,780 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 476,853 | | 578,135 | | 101,282 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 6,860 | | 9,345 | | 2,485 |
| SUBTOTAL FOR FRINGE BENES | | | | 6,860 | | 9,345 | | 2,485 |
| SUBTOTAL FOR BUDGET CODE 5201 | | | 26 | 3,081,495 | 26 | 4,236,911 | | 1,155,416 |
| TOTAL FOR HEALTH SERVICES | | | 48 | 4,722,472 | 47 | 5,960,011 | 1- | 1,237,539 |
| RESPONSIBILITY CENTER: 0012 INVESTIGATIONS AND TRIALS | | | | | | | | |
| BUDGET CODE: 5510 INVESTIGATIONS AND TRIALS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,078,612 | 10 | 933,020 | | 145,592- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,078,612 | 10 | 933,020 | | 145,592- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4 | | 5 | | 1 |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,924 | | 8,927 | | 3 |
| | | 043 SHIFT DIFFERENTIAL | | 20 | | 21 | | 1 |
| | | 045 HOLIDAY PAY | | 14 | | 15 | | 1 |
| | | 047 OVERTIME | | 3,630 | | 3,623 | | 7- |
| | | 061 SUPPER MONEY | | 331 | | 331 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,923 | | 12,922 | | 1- |
| SUBTOTAL FOR BUDGET CODE 5510 | | | 10 | 1,091,535 | 10 | 945,942 | | 145,593- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR INVESTIGATIONS AND TRIALS | | | 10 | 1,091,535 | 10 | 945,942 | 145,593- |
| RESPONSIBILITY CENTER: 0013 FLEET MAINTENANCE | | | | | | | |
| BUDGET CODE: 5520 FLEET MAINTENANCE-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 268 | 17,196,998 | 274 | 18,032,666 | 6 835,668 |
| SUBTOTAL FOR F/T SALARIED | | | 268 | 17,196,998 | 274 | 18,032,666 | 6 835,668 |
| 03 UNSALARIED | | 031 UNSALARIED | | 110,239 | | 81,375 | 28,864- |
| SUBTOTAL FOR UNSALARIED | | | | 110,239 | | 81,375 | 28,864- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 332,654 | | 332,977 | 323 |
| | | 042 LONGEVITY DIFFERENTIAL | | 80,484 | | 83,082 | 2,598 |
| | | 043 SHIFT DIFFERENTIAL | | 589,696 | | 590,455 | 759 |
| | | 045 HOLIDAY PAY | | 390,275 | | 391,316 | 1,041 |
| | | 047 OVERTIME | | 2,840,829 | | 2,835,349 | 5,480- |
| | | 061 SUPPER MONEY | | 997 | | 997 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,234,935 | | 4,234,176 | 759- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 8,341 | | 8,341 | |
| SUBTOTAL FOR FRINGE BENES | | | | 8,341 | | 8,341 | |
| SUBTOTAL FOR BUDGET CODE 5520 | | | 268 | 21,550,513 | 274 | 22,356,558 | 6 806,045 |
| BUDGET CODE: 5521 FLEET MAINTENANCE-UNIFORMED | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 109,360 | 1 | 109,360 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 109,360 | 1 | 109,360 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,000 | | 8,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 5,943 | | 5,943 | |
| | | 045 HOLIDAY PAY | | 4,501 | | 4,501 | |
| | | 048 OVERTIME UNIFORM FORCES | | 2,992 | | 2,992 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,436 | | 21,436 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 520 | | 520 | |
| SUBTOTAL FOR FRINGE BENES | | | | 520 | | 520 | |
| SUBTOTAL FOR BUDGET CODE 5521 | | | 1 | 131,316 | 1 | 131,316 | |
| | | | 882 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 5540 TECHNICAL SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,218,920 | 17 | 1,102,963 | 2- | 115,957- |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,218,920 | 17 | 1,102,963 | 2- | 115,957- |
| 03 UNSALARIED | | 031 UNSALARIED | | 61,731 | | | | 61,731- |
| SUBTOTAL FOR UNSALARIED | | | | 61,731 | | | | 61,731- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,756 | | 3,756 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,980 | | 5,980 | | |
| | | 043 SHIFT DIFFERENTIAL | | 2,900 | | 2,900 | | |
| | | 045 HOLIDAY PAY | | 432 | | 432 | | |
| | | 047 OVERTIME | | 150,000 | | 150,000 | | |
| | | 061 SUPPER MONEY | | 360 | | 360 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 163,428 | | 163,428 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 570 | | 570 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 570 | | 570 | | |
| SUBTOTAL FOR BUDGET CODE 5540 | | | 19 | 1,444,649 | 17 | 1,266,961 | 2- | 177,688- |
| TOTAL FOR FLEET MAINTENANCE | | | 288 | 23,126,478 | 292 | 23,754,835 | 4 | 628,357 |
| RESPONSIBILITY CENTER: 0014 BUILDINGS | | | | | | | | |
| BUDGET CODE: 5530 BUILDINGS-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 120 | 10,366,496 | 119 | 10,366,090 | 1- | 406- |
| SUBTOTAL FOR F/T SALARIED | | | 120 | 10,366,496 | 119 | 10,366,090 | 1- | 406- |
| 03 UNSALARIED | | 031 UNSALARIED | | 49,418 | | | | 49,418- |
| SUBTOTAL FOR UNSALARIED | | | | 49,418 | | | | 49,418- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 26,755 | | 26,784 | | 29 |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,635 | | 18,866 | | 9,769- |
| | | 043 SHIFT DIFFERENTIAL | | 2,119 | | 2,186 | | 67 |
| | | 045 HOLIDAY PAY | | 36,660 | | 36,752 | | 92 |
| | | 047 OVERTIME | | 1,071,701 | | 1,071,298 | | 403- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 061 SUPPER MONEY | | 563 | | 463 | 100- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,166,433 | | 1,156,349 | | 10,084- |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 854,042 | | 569,042 | | 285,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 854,042 | | 569,042 | | 285,000- |
| | | SUBTOTAL FOR BUDGET CODE 5530 | 120 | 12,436,389 | 119 | 12,091,481 | 1- | 344,908- |
| | | TOTAL FOR BUILDINGS | 120 | 12,436,389 | 119 | 12,091,481 | 1- | 344,908- |
| RESPONSIBILITY CENTER: 0015 DEPUTY COMMISSIONER OF ADMINIS | | | | | | | | |
| BUDGET CODE: 3000 DEPUTY COMMISSIONER OF ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 283,589 | 2 | 286,458 | | 2,869 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 283,589 | 2 | 286,458 | | 2,869 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,434 | | 2,434 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 907 | | 907 | | |
| | | 061 SUPPER MONEY | | 89 | | 89 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,430 | | 3,430 | | |
| | | SUBTOTAL FOR BUDGET CODE 3000 | 2 | 287,019 | 2 | 289,888 | | 2,869 |
| | | TOTAL FOR DEPUTY COMMISSIONER OF ADMINIS | 2 | 287,019 | 2 | 289,888 | | 2,869 |
| RESPONSIBILITY CENTER: 0016 PENSIONS DIVISION | | | | | | | | |
| BUDGET CODE: 3110 PENSIONS DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 285 | | | | 285- |
| | | SUBTOTAL FOR F/T SALARIED | | 285 | | | | 285- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3110 | | 285 | | | | 285- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR PENSIONS DIVISION | | | | 285 | | | 285- |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | |
| BUDGET CODE: 3100 FISCAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,755,617 | 27 | 2,195,213 | 439,596 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,755,617 | 27 | 2,195,213 | 439,596 |
| 03 UNSALARIED | | 031 UNSALARIED | | 857,921 | | 1,017,008 | 159,087 |
| SUBTOTAL FOR UNSALARIED | | | | 857,921 | | 1,017,008 | 159,087 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,404 | | 5,460 | 56 |
| | | 042 LONGEVITY DIFFERENTIAL | | 57,491 | | 57,938 | 447 |
| | | 043 SHIFT DIFFERENTIAL | | 2,484 | | 2,615 | 131 |
| | | 045 HOLIDAY PAY | | 31,629 | | 31,809 | 180 |
| | | 047 OVERTIME | | 71,834 | | 71,365 | 469- |
| | | 061 SUPPER MONEY | | 2,173 | | 2,173 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 171,015 | | 171,360 | 345 |
| 07 MISC EXPENSE | | 090 UNRECOVERABLE PAYROLL EXPENSE | | 10,000 | | | 10,000- |
| SUBTOTAL FOR MISC EXPENSE | | | | 10,000 | | | 10,000- |
| SUBTOTAL FOR BUDGET CODE 3100 | | | 27 | 2,794,553 | 27 | 3,383,581 | 589,028 |
| BUDGET CODE: 3500 PAYROLL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,317,364 | 19 | 1,342,405 | 25,041 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,317,364 | 19 | 1,342,405 | 25,041 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,972 | | 8,972 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,309 | | 28,309 | |
| | | 047 OVERTIME | | 4,517 | | 4,517 | |
| | | 061 SUPPER MONEY | | 150 | | 150 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 41,948 | | 41,948 | |
| SUBTOTAL FOR BUDGET CODE 3500 | | | 19 | 1,359,312 | 19 | 1,384,353 | 25,041 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR FISCAL SERVICES | | | 46 | 4,153,865 | 46 | 4,767,934 | 614,069 |
| RESPONSIBILITY CENTER: 0018 BUDGET SERVICES | | | | | | | |
| BUDGET CODE: 3200 BUDGET SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,273,053 | 15 | 1,305,764 | 32,711 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,273,053 | 15 | 1,305,764 | 32,711 |
| 03 UNSALARIED | | 031 UNSALARIED | | 46,569 | | | 46,569- |
| SUBTOTAL FOR UNSALARIED | | | | 46,569 | | | 46,569- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 978 | | 978 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,319 | | 4,319 | |
| | | 043 SHIFT DIFFERENTIAL | | 7 | | 7 | |
| | | 045 HOLIDAY PAY | | 2,176 | | 2,176 | |
| | | 047 OVERTIME | | 12,037 | | 12,037 | |
| | | 061 SUPPER MONEY | | 48 | | 48 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,565 | | 19,565 | |
| SUBTOTAL FOR BUDGET CODE 3200 | | | 15 | 1,339,187 | 15 | 1,325,329 | 13,858- |
| TOTAL FOR BUDGET SERVICES | | | 15 | 1,339,187 | 15 | 1,325,329 | 13,858- |
| RESPONSIBILITY CENTER: 0019 BICS | | | | | | | |
| BUDGET CODE: 3300 BUREAU OF INFO & COMPUTER SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 138 | 12,362,410 | 128 | 11,241,063 | 10- 1,121,347- |
| SUBTOTAL FOR F/T SALARIED | | | 138 | 12,362,410 | 128 | 11,241,063 | 10- 1,121,347- |
| 03 UNSALARIED | | 031 UNSALARIED | | 431,369 | | 391,818 | 39,551- |
| SUBTOTAL FOR UNSALARIED | | | | 431,369 | | 391,818 | 39,551- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 44,622 | | 44,655 | 33 |
| | | 042 LONGEVITY DIFFERENTIAL | | 387,054 | | 387,317 | 263 |
| | | 043 SHIFT DIFFERENTIAL | | 71,496 | | 71,573 | 77 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 045 HOLIDAY PAY | | 53,464 | | 53,569 | 105 |
| | | 047 OVERTIME | | 431,081 | | 431,081 | |
| | | 061 SUPPER MONEY | | 9,318 | | 9,318 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 997,035 | | 997,513 | 478 |
| | | SUBTOTAL FOR BUDGET CODE 3300 | 138 | 13,790,814 | 128 | 12,630,394 | 10- 1,160,420- |
| BUDGET CODE: 3310 Radio Repair Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 4,327,483 | 44 | 4,340,908 | 1 13,425 |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 4,327,483 | 44 | 4,340,908 | 1 13,425 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 137,266 | | 137,268 | 2 |
| | | 042 LONGEVITY DIFFERENTIAL | | 107 | | 118 | 11 |
| | | 043 SHIFT DIFFERENTIAL | | 4,048 | | 4,052 | 4 |
| | | 045 HOLIDAY PAY | | 62,941 | | 62,945 | 4 |
| | | 047 OVERTIME | | 506,053 | | 506,053 | |
| | | 061 SUPPER MONEY | | 10 | | 10 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 710,425 | | 710,446 | 21 |
| | | SUBTOTAL FOR BUDGET CODE 3310 | 43 | 5,037,908 | 44 | 5,051,354 | 1 13,446 |
| | | TOTAL FOR BICS | 181 | 18,828,722 | 172 | 17,681,748 | 9- 1,146,974- |
| RESPONSIBILITY CENTER: 0020 MANAGEMENT POLICY AND REVIEW | | | | | | | |
| BUDGET CODE: 3400 INTERNAL AUDIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,016,120 | 13 | 1,034,991 | 18,871 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,016,120 | 13 | 1,034,991 | 18,871 |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,372 | | 87,733 | 66,361 |
| | | SUBTOTAL FOR UNSALARIED | | 21,372 | | 87,733 | 66,361 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,251 | | 1,252 | 1 |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 222 | | 240 | 18 |
| | | 042 LONGEVITY DIFFERENTIAL | | 18,435 | | 18,460 | 25 |
| | | 045 HOLIDAY PAY | | 2,635 | | 2,636 | 1 |
| | | 047 OVERTIME | | 4,814 | | 4,959 | 145 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 061 SUPPER MONEY | | 212 | | 212 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,569 | | 27,759 | | 190 |
| | | SUBTOTAL FOR BUDGET CODE 3400 | 13 | 1,065,061 | 13 | 1,150,483 | | 85,422 |
| | | TOTAL FOR MANAGEMENT POLICY AND REVIEW | 13 | 1,065,061 | 13 | 1,150,483 | | 85,422 |
| RESPONSIBILITY CENTER: 0021 LEGAL | | | | | | | | |
| BUDGET CODE: 4000 LEGAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,633,269 | 35 | 2,709,242 | 1 | 75,973 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 2,633,269 | 35 | 2,709,242 | 1 | 75,973 |
| 03 UNSALARIED | | 031 UNSALARIED | | 151,882 | | 121,276 | | 30,606- |
| | | SUBTOTAL FOR UNSALARIED | | 151,882 | | 121,276 | | 30,606- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 16,335 | | 16,355 | | 20 |
| | | 042 LONGEVITY DIFFERENTIAL | | 61,266 | | 61,406 | | 140 |
| | | 043 SHIFT DIFFERENTIAL | | 2,159 | | 2,177 | | 18 |
| | | 045 HOLIDAY PAY | | 3,987 | | 4,016 | | 29 |
| | | 047 OVERTIME | | 7,355 | | 7,301 | | 54- |
| | | 061 SUPPER MONEY | | 1,427 | | 1,428 | | 1 |
| | | SUBTOTAL FOR ADD GRS PAY | | 92,529 | | 92,683 | | 154 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | 34 | 2,877,680 | 35 | 2,923,201 | 1 | 45,521 |
| | | TOTAL FOR LEGAL | 34 | 2,877,680 | 35 | 2,923,201 | 1 | 45,521 |
| RESPONSIBILITY CENTER: 0046 INTERGOVERNMENTAL AFFAIRS | | | | | | | | |
| BUDGET CODE: 1500 INTERGOVERNMENTAL AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,311,648 | 17 | 1,631,340 | 2 | 319,692 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,311,648 | 17 | 1,631,340 | 2 | 319,692 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 114 | | 114 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,862 | | 4,869 | 7 |
| | | 043 SHIFT DIFFERENTIAL | | 344 | | 346 | 2 |
| | | 045 HOLIDAY PAY | | 732 | | 734 | 2 |
| | | 047 OVERTIME | | 7,853 | | 7,842 | 11- |
| | | 061 SUPPER MONEY | | 1,122 | | 292 | 830- |
| | | SUBTOTAL FOR ADD GRS PAY | | 15,027 | | 14,197 | 830- |
| | | SUBTOTAL FOR BUDGET CODE 1500 | 15 | 1,326,675 | 17 | 1,645,537 | 2 318,862 |
| | | TOTAL FOR INTERGOVERNMENTAL AFFAIRS | 15 | 1,326,675 | 17 | 1,645,537 | 2 318,862 |
| RESPONSIBILITY CENTER: 0050 AFFIRMATIVE EMPLOYMENT | | | | | | | |
| BUDGET CODE: 4100 AFFIRMATIVE EMPLOYMENT | | | | | | | |
| | | 01 F/T SALARIED 001 FULL YEAR POSITIONS | 10 | 791,687 | 10 | 830,614 | 38,927 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 791,687 | 10 | 830,614 | 38,927 |
| | | 04 ADD GRS PAY | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 2,434 | | 2,434 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,292 | | 3,292 | |
| | | 043 SHIFT DIFFERENTIAL | | 239 | | 239 | |
| | | 047 OVERTIME | | 239,843 | | 239,843 | |
| | | 061 SUPPER MONEY | | 434 | | 434 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 246,242 | | 246,242 | |
| | | SUBTOTAL FOR BUDGET CODE 4100 | 10 | 1,037,929 | 10 | 1,076,856 | 38,927 |
| | | TOTAL FOR AFFIRMATIVE EMPLOYMENT | 10 | 1,037,929 | 10 | 1,076,856 | 38,927 |
| RESPONSIBILITY CENTER: 0051 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 3600 REVENUE MANAGEMENT | | | | | | | |
| | | 01 F/T SALARIED 001 FULL YEAR POSITIONS | 9 | 667,628 | 9 | 677,186 | 9,558 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 667,628 | 9 | 677,186 | 9,558 |
| | | 03 UNSALARIED 031 UNSALARIED | | 63,528 | | | 63,528- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|--------|-----------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 63,528 | | | 63,528- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,143 | | 7,146 | 3 |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,918 | | 6,941 | 23 |
| | | 043 SHIFT DIFFERENTIAL | | 117 | | 124 | 7 |
| | | 045 HOLIDAY PAY | | 3,469 | | 3,478 | 9 |
| | | 047 OVERTIME | | 7,577 | | 7,538 | 39- |
| | | 061 SUPPER MONEY | | 405 | | 405 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,629 | | 25,632 | 3 |
| SUBTOTAL FOR BUDGET CODE 3600 | | | 9 | 756,785 | 9 | 702,818 | 53,967- |
| TOTAL FOR CONVERSION NAME | | | 9 | 756,785 | 9 | 702,818 | 53,967- |
| TOTAL FOR EXECUTIVE ADMINISTRATIVE | | | 1,096 | 124,268,555 | 1,100 | 127,082,604 | 4 2,814,049 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| EXECUTIVE ADMINISTRATIVE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,096 | 124,268,555 | 1,100 | 127,082,604 | 2,814,049 |
| FINANCIAL PLAN SAVINGS | | 5,100,000- | 48 | 1,801,855 | 6,901,855 |
| APPROPRIATION | 1,096 | 119,168,555 | 1,148 | 128,884,459 | 9,715,904 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 103,963,565 | | 114,370,013 | 10,406,448 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 538,264 | | 538,264 | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 14,571,726 | | 13,976,182 | 595,544- |
| INTRA-CITY SALES | | 95,000 | | | 95,000- |
| TOTAL | | 119,168,555 | | 128,884,459 | 9,715,904 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13693 | *CERTIFIED APPLICATIONS DEVELOPER | 98,489- 98,489 | 1 | 98,489 | 98,489 |
| 40510 | ACCOUNTANT | 61,000- 61,000 | 1 | 61,000 | 61,000 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-120,118 | 45 | 75,629 | 3,403,313 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 58,926-116,892 | 4 | 95,689 | 382,756 |
| 10041 | ADMINISTRATION PUBLIC RECORD OFFICER | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 10004 | ADMINISTRATIVE ARCHITECT | 121,532-121,532 | 1 | 121,532 | 121,532 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 63,929-146,316 | 2 | 105,123 | 210,245 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 136,116-141,029 | 2 | 138,573 | 277,145 |
| 10003 | ADMINISTRATIVE GRAPHIC ARTIST | 83,943- 83,943 | 1 | 83,943 | 83,943 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 64,560-133,013 | 2 | 98,787 | 197,573 |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 100,895-141,304 | 2 | 121,100 | 242,199 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 68,545-147,743 | 9 | 98,394 | 885,543 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 90,532-144,473 | 5 | 107,988 | 539,939 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 92,539-130,269 | 3 | 107,063 | 321,189 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 123,200-164,527 | 5 | 142,144 | 710,722 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 99,848-139,142 | 11 | 110,179 | 1,211,974 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 117,420-135,705 | 3 | 123,606 | 370,817 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 62,862-111,997 | 34 | 86,245 | 2,932,320 |
| 10038 | ADMINISTRATIVE STOREKEEPER | 133,685-133,685 | 1 | 133,685 | 133,685 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 100,296-155,009 | 2 | 127,653 | 255,305 |
| 30087 | AGENCY ATTORNEY | 75,000-111,240 | 20 | 90,295 | 1,805,899 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 159,720-159,720 | 1 | 159,720 | 159,720 |
| 21215 | ARCHITECT | 63,074- 63,074 | 1 | 63,074 | 63,074 |
| 21210 | ASSISTANT ARCHITECT | 61,400- 61,400 | 1 | 61,400 | 61,400 |
| 12929 | ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS) | 209,770-209,770 | 1 | 209,770 | 209,770 |
| 95039 | ASSISTANT COMMISSIONER (FD) | 123,600-181,631 | 6 | 147,819 | 886,915 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 79,726- 79,726 | 1 | 79,726 | 79,726 |
| 95040 | ASSOCIATE COMMISSIONER (FD) | 194,395-194,395 | 1 | 194,395 | 194,395 |
| 31662 | ASSOCIATE FIRE PROTECTION INSPECTOR | 59,872- 74,416 | 6 | 68,343 | 410,056 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 55,000- 57,416 | 2 | 56,208 | 112,416 |
| 22427 | ASSOCIATE PROJECT MANAGER | 72,535- 96,655 | 4 | 86,487 | 345,946 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 89,666 | 10 | 81,275 | 812,745 |
| 92505 | AUTO MACHINIST | 84,146- 84,146 | 1 | 84,146 | 84,146 |
| 92510 | AUTO MECHANIC | 72,307- 84,146 | 116 | 81,493 | 9,453,169 |
| 92511 | AUTO MECHANIC (DIESEL) | 84,146- 84,146 | 6 | 84,146 | 504,878 |
| 92508 | AUTOMOTIVE SERVICE WORKER | 39,664- 44,855 | 16 | 42,652 | 682,437 |
| 92306 | BLACKSMITH'S HELPER | 75,544- 75,544 | 1 | 75,544 | 75,544 |
| 92005 | CARPENTER | 91,131- 91,131 | 13 | 91,131 | 1,184,700 |
| 50959 | CASE - MANAGEMENT NURSE (FIRE DEPARTMENT) | 74,930- 86,399 | 18 | 77,527 | 1,395,488 |
| 92210 | CEMENT MASON | 81,612- 81,612 | 2 | 81,612 | 163,224 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 91,392- 91,392 | 1 | 91,392 | 91,392 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-112,895 | 6 | 96,695 | 580,167 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 91,392- 91,392 | 1 | 91,392 | 91,392 |
| 90702 | CITY LABORER | 72,036- 72,036 | 10 | 72,036 | 720,360 |
| 21744 | CITY RESEARCH SCIENTIST | 65,678-100,000 | 9 | 85,417 | 768,754 |
| 20215 | CIVIL ENGINEER | 96,470- 96,470 | 1 | 96,470 | 96,470 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,251- 58,595 | 24 | 49,814 | 1,195,533 |
| 12991 | COMMISSIONER | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 91762 | COMMUNICATION ELECTRICIAN | 98,554- 98,554 | 48 | 98,554 | 4,730,573 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 41,036 | 1 | 41,036 | 41,036 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 21 | 61,446 | 1,290,360 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 57,223- 78,809 | 20 | 66,803 | 1,336,069 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 61,995- 82,905 | 11 | 72,503 | 797,530 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 57,337- 78,691 | 6 | 68,991 | 413,946 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 76,288-127,486 | 59 | 95,419 | 5,629,737 |
| 10050 | COMPUTER SYSTEMS MANAGER | 108,000-186,393 | 22 | 129,614 | 2,851,513 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 72,652- 72,652 | 1 | 72,652 | 72,652 |
| 12935 | DEPUTY COMMISSIONER | 209,770-209,770 | 4 | 209,770 | 839,080 |
| 54874 | DIRECTOR (EMPLOYEE ASSISTANCE PROGRAM) | 93,000-123,523 | 2 | 108,262 | 216,523 |
| 20315 | ELECTRICAL ENGINEER | 103,000-103,000 | 1 | 103,000 | 103,000 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 12 | 101,782 | 1,221,386 |
| 53053 | EMERGENCY MEDICAL SPECIALIST-EMT | 53,163- 53,163 | 1 | 53,163 | 53,163 |
| 53059 | EMPLOYEE ASSISTANCE PROGRAM SPECIALIST | 55,090- 69,441 | 3 | 64,006 | 192,017 |
| 20113 | ENGINEERING TECHNICIAN | 52,460- 52,460 | 1 | 52,460 | 52,460 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 100,000-209,770 | 12 | 130,505 | 1,566,055 |
| 13385 | EXECUTIVE PROGRAM SPECIALIST (FD) | 119,480-119,480 | 1 | 119,480 | 119,480 |
| 71105 | FINGERPRINT TECHNICIAN TRAINEE | 29,204- 29,204 | 1 | 29,204 | 29,204 |
| 13003 | FIRST DEPUTY COMMISSIONER (FD) | 225,990-225,990 | 1 | 225,990 | 225,990 |
| 50935 | HEAD NURSE | 82,426- 85,282 | 4 | 84,005 | 336,019 |
| 31305 | INDUSTRIAL HYGIENIST | 44,115- 44,115 | 1 | 44,115 | 44,115 |
| 81803 | INSTITUTIONAL AIDE | 37,054- 37,536 | 6 | 37,247 | 223,481 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 44,409- 58,934 | 13 | 46,236 | 601,071 |
| 06688 | INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071) | 47,100- 82,740 | 8 | 61,727 | 493,813 |
| 06796 | IT INFRASTRUCTURE ENGINEER | 130,810-130,810 | 1 | 130,810 | 130,810 |
| 90723 | LOCKSMITH | 61,826- 61,826 | 1 | 61,826 | 61,826 |
| 92610 | MACHINIST | 74,938- 74,938 | 1 | 74,938 | 74,938 |
| 90698 | MAINTENANCE WORKER | 60,552- 60,552 | 2 | 60,552 | 121,104 |
| 91225 | METAL WORK MECHANIC | 84,906- 84,906 | 1 | 84,906 | 84,906 |
| 91212 | MOTOR VEHICLE OPERATOR | 38,458- 46,593 | 18 | 45,713 | 822,829 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 57,980 | 2 | 55,975 | 111,949 |
| 91628 | OILER | 119,371-119,371 | 4 | 119,371 | 477,484 |
| 91830 | PAINTER | 76,350- 76,350 | 2 | 76,350 | 152,701 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 52700 | PHYSICIAN'S ASSISTANT | 87,067- 87,067 | 1 | 87,067 | 87,067 |
| 83032 | PLANNER: PRODUCTION CNTRL & SCHEDULING (EMS-MOTOR TRANSPORT) | 53,522- 67,253 | 3 | 61,808 | 185,425 |
| 92235 | PLASTERER | 81,886- 81,886 | 1 | 81,886 | 81,886 |
| 91915 | PLUMBER | 94,346- 94,346 | 16 | 94,346 | 1,509,540 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,551 | 52 | 60,988 | 3,171,385 |
| 12158 | PROCUREMENT ANALYST | 44,314- 85,003 | 9 | 64,845 | 583,607 |
| 60621 | PROGRAM PRODUCER | 79,065- 79,065 | 1 | 79,065 | 79,065 |
| 60216 | PUBLIC RECORDS OFFICER | 41,045- 59,056 | 3 | 49,101 | 147,303 |
| 90733 | RADIO REPAIR MECHANIC | 102,208-102,208 | 32 | 102,208 | 3,270,643 |
| 60910 | RESEARCH ASSISTANT | 58,682- 58,682 | 1 | 58,682 | 58,682 |
| 90735 | ROOFER | 77,447- 77,447 | 1 | 77,447 | 77,447 |
| 90736 | RUBBER TIRE REPAIRER | 58,360- 58,360 | 8 | 58,360 | 466,877 |
| 95036 | SECRETARY TO THE DEPUTY COMMISSIONER (FD) | 73,437- 73,437 | 1 | 73,437 | 73,437 |
| 12896 | SECRETARY TO THE FIRE COMMISSIONER | 118,244-118,244 | 1 | 118,244 | 118,244 |
| 95035 | SECRETARY TO THE FIRST DEPUTY COMMISSIONER (FD) | 86,020- 86,020 | 1 | 86,020 | 86,020 |
| 06800 | SENIOR IT ARCHITECT | 120,000-130,000 | 2 | 125,000 | 250,000 |
| 91638 | SENIOR STATIONARY ENGINEER | 140,710-140,710 | 2 | 140,710 | 281,421 |
| 91764 | SENIOR SUPERVISOR COMMUNICATION ELECTRICIAN | 112,146-112,146 | 2 | 112,146 | 224,293 |
| 92340 | SHEET METAL WORKER | 98,274- 98,274 | 4 | 98,274 | 393,097 |
| 60843 | SPECIAL ASSISTANT TO THE FIRE COMMISSIONER (PRESS RELATIONS) | 94,760- 94,760 | 1 | 94,760 | 94,760 |
| 12626 | STAFF ANALYST | 50,079- 74,097 | 6 | 64,894 | 389,362 |
| 12749 | STAFF ANALYST TRAINEE | 47,824- 54,143 | 7 | 49,629 | 347,406 |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 1 | 127,034 | 127,034 |
| 91925 | STEAM FITTER | 100,485-100,485 | 1 | 100,485 | 100,485 |
| 12200 | STOCK WORKER | 31,142- 38,816 | 6 | 35,584 | 213,504 |
| 91763 | SUPERVISING COMMUNICATION ELECTRICIAN | 107,428-107,428 | 7 | 107,428 | 751,993 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,806- 65,806 | 1 | 65,806 | 65,806 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 2 | 96,612 | 193,224 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 3 | 109,602 | 328,805 |
| 90774 | SUPERVISOR OF MECHANICS | 124,340-124,340 | 2 | 124,340 | 248,681 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-137,960 | 29 | 113,688 | 3,296,948 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 41,844- 83,118 | 20 | 52,953 | 1,059,056 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 3 | 98,914 | 296,741 |
| 82984 | TELECOMMUNICATION MANAGER | 125,000-142,869 | 2 | 133,935 | 267,869 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 64,820-104,286 | 6 | 85,691 | 514,145 |
| 92355 | WELDER | 132,964-132,964 | 2 | 132,964 | 265,928 |
| TOTAL FOR OBJECT 001 | | | 947 | | 80,221,777 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 7038B | ASSISTANT CHIEF OF DEPARTMENT | 224,456-224,456 | 1 | 224,456 | 224,456 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 001 EXECUTIVE ADMINISTRATIVE

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70365 | CAPTAIN (FIRE) | 125,531-125,531 | 1 | 125,531 | 125,531 |
| 53050 | FIRE MEDICAL OFFICER | 120,612-142,173 | 18 | 140,975 | 2,537,553 |
| 5305G | FIRE MEDICAL OFFICER (MGR DET) SPVG CHF | 180,000-180,000 | 3 | 180,000 | 540,000 |
| 70360 | LIEUTENANT (FIRE) | 93,013-109,360 | 2 | 101,187 | 202,373 |
| TOTAL FOR OBJECT 004 | | | 25 | | 3,629,913 |

| | | | | | |
|---|--|--|-------|--|------------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 972 | | 83,851,690 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 176 | | 15,183,022 |
| TOTAL FOR U/A 001 | | | 1,148 | | 99,034,712 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4125 ALIVE Fire Dynamics - Asst to FF Grant | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | | 21,325 | | | 21,325- |
| | | SUBTOTAL FOR F/T SALARIED | | 21,325 | | | 21,325- |
| | | SUBTOTAL FOR BUDGET CODE 4125 | | 21,325 | | | 21,325- |
| BUDGET CODE: 6005 RAND CORPORATION - ACTIVE SHOOTER DRILL | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 22,598 | | | 22,598- |
| | | SUBTOTAL FOR ADD GRS PAY | | 22,598 | | | 22,598- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 17,288 | | | 17,288- |
| | | SUBTOTAL FOR FRINGE BENES | | 17,288 | | | 17,288- |
| | | SUBTOTAL FOR BUDGET CODE 6005 | | 39,886 | | | 39,886- |
| BUDGET CODE: 6050 SECURE THE CITY (NYPD Grant) | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 14,620 | | | 14,620- |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,620 | | | 14,620- |
| | | SUBTOTAL FOR BUDGET CODE 6050 | | 14,620 | | | 14,620- |
| BUDGET CODE: 6242 US FORESTRY GRANT | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 4,127,902 | | | 4,127,902- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,127,902 | | | 4,127,902- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 3,834,647 | | | 3,834,647- |
| | | SUBTOTAL FOR FRINGE BENES | | 3,834,647 | | | 3,834,647- |
| | | SUBTOTAL FOR BUDGET CODE 6242 | | 7,962,549 | | | 7,962,549- |
| BUDGET CODE: 6250 NYC EMD - FDNY CERT PROGRAM | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 73,851 | | | 73,851- |
| | | SUBTOTAL FOR ADD GRS PAY | | 73,851 | | | 73,851- |
| | | SUBTOTAL FOR BUDGET CODE 6250 | | 73,851 | | | 73,851- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 6492 FFY 2008 UASI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6492 | | | | | | | |
| BUDGET CODE: 6502 FFY 2009 UASI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6502 | | | | | | | |
| BUDGET CODE: 6512 FFY 2009 SHSG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6512 | | | | | | | |
| BUDGET CODE: 6922 2015 PORT SECURITY GRANT PROGRAM | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 632,478 | | | 632,478- |
| SUBTOTAL FOR ADD GRS PAY | | | | 632,478 | | | 632,478- |
| SUBTOTAL FOR BUDGET CODE 6922 | | | | 632,478 | | | 632,478- |
| BUDGET CODE: 6932 2016 PORT SECURITY GRANT PROGRAM | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 1,219,214 | | | 1,219,214- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,219,214 | | | 1,219,214- |
| SUBTOTAL FOR BUDGET CODE 6932 | | | | 1,219,214 | | | 1,219,214- |
| BUDGET CODE: 6942 2017 PORT SECURITY GRANT PROGRAM | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 705,609 | | 705,609 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 705,609 | | 705,609 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 521,807 | | 521,807 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 521,807 | | 521,807 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6942 | | 1,227,416 | | 1,227,416 | | | |
| BUDGET CODE: 7132 FFY 14-15 PUBLIC SAFETY ANSWERING POINTS | | | | | | | | | |
| 01 | F/T | SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | | 24,321 | | | | | 24,321- |
| | | SUBTOTAL FOR F/T SALARIED | | 24,321 | | | | | 24,321- |
| | | SUBTOTAL FOR BUDGET CODE 7132 | | 24,321 | | | | | 24,321- |
| BUDGET CODE: 7134 FY '18-19 PUBLIC SAFETY ANSWERING POINTS | | | | | | | | | |
| 01 | F/T | SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | | 70,914 | | | | | 70,914- |
| | | SUBTOTAL FOR F/T SALARIED | | 70,914 | | | | | 70,914- |
| | | SUBTOTAL FOR BUDGET CODE 7134 | | 70,914 | | | | | 70,914- |
| BUDGET CODE: 7722 FFY 2015 URBAN AREA SECURITY INITIATIVE | | | | | | | | | |
| 01 | F/T | SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | | 465 | | 465 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 35,957 | | | | | 35,957- |
| | | SUBTOTAL FOR F/T SALARIED | | 36,422 | | 465 | | | 35,957- |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | 544 | | 544 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 544 | | 544 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 048 OVERTIME UNIFORM FORCES | | 1,499,601 | | | | | 1,499,601- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,499,601 | | | | | 1,499,601- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 94,967 | | | | | 94,967- |
| | | SUBTOTAL FOR FRINGE BENES | | 94,967 | | | | | 94,967- |
| | | SUBTOTAL FOR BUDGET CODE 7722 | | 1,631,534 | | 1,009 | | | 1,630,525- |
| BUDGET CODE: 7732 FFY 2015 STATE HOMELAND SECURITY GRANT | | | | | | | | | |
| 01 | F/T | SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | | 32,156 | | | | | 32,156- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 49,888 | | | | | 49,888- |
| | | SUBTOTAL FOR F/T SALARIED | | 82,044 | | | | | 82,044- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 69,503 | | | | | 69,503- |
| | | SUBTOTAL FOR UN SALARIED | | 69,503 | | | | | 69,503- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 047 OVERTIME | | 16,450 | | | | | 16,450- |
| | | 048 OVERTIME UNIFORM FORCES | | 1,655,401 | | | | | 1,655,401- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,671,851 | | | | | 1,671,851- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 153,335 | | | | | 153,335- |
| | | SUBTOTAL FOR FRINGE BENES | | 153,335 | | | | | 153,335- |
| | | SUBTOTAL FOR BUDGET CODE 7732 | | 1,976,733 | | | | | 1,976,733- |
| BUDGET CODE: 7742 FFY 2016 URBAN AREA SECURITY INITIATIVE | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 2 | 168,701 | 2 | | | | 168,701- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 797,348 | | | | | 797,348- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 966,049 | 2 | | | | 966,049- |
| 03 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 151,099 | | | | | 151,099- |
| | | SUBTOTAL FOR UN SALARIED | | 151,099 | | | | | 151,099- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 047 OVERTIME | | 5,003 | | | | | 5,003- |
| | | 048 OVERTIME UNIFORM FORCES | | 4,513,823 | | 2,551,690 | | | 1,962,133- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,518,826 | | 2,551,690 | | | 1,967,136- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 4,220,557 | | | | | 4,220,557- |
| | | SUBTOTAL FOR FRINGE BENES | | 4,220,557 | | | | | 4,220,557- |
| | | SUBTOTAL FOR BUDGET CODE 7742 | 2 | 9,856,531 | 2 | 2,551,690 | | | 7,304,841- |
| BUDGET CODE: 7752 FFY 2016 STATE HOMELAND SECURITY GRANT | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 1 | 115,411 | 1 | | | | 115,411- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 38,108 | | | | | 38,108- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 153,519 | 1 | | | | 153,519- |
| 03 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 45,239 | | | | | 45,239- |
| | | SUBTOTAL FOR UN SALARIED | | 45,239 | | | | | 45,239- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 047 OVERTIME | | 18,131 | | | | | 18,131- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|--|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | AMOUNT |
| | | | | | | | # POS | | |
| | | 048 OVERTIME UNIFORM FORCES | | 4,494,044 | | 2,395,692 | | | 2,098,352- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,512,175 | | 2,395,692 | | | 2,116,483- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 2,740,668 | | | | | 2,740,668- |
| | | SUBTOTAL FOR FRINGE BENES | | 2,740,668 | | | | | 2,740,668- |
| | | SUBTOTAL FOR BUDGET CODE 7752 | 1 | 7,451,601 | 1 | 2,395,692 | | | 5,055,909- |
| BUDGET CODE: 7762 FFY 2017 URBAN AREA SECURITY INITIATIVE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 142,216 | | | | | 142,216- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 941,263 | | | | | 941,263- |
| | | SUBTOTAL FOR F/T SALARIED | | 1,083,479 | | | | | 1,083,479- |
| 03 UNSALARIED | | 031 UNSALARIED | | 107,662 | | | | | 107,662- |
| | | SUBTOTAL FOR UNSALARIED | | 107,662 | | | | | 107,662- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 26,803 | | | | | 26,803- |
| | | 048 OVERTIME UNIFORM FORCES | | 1,694,198 | | | | | 1,694,198- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,721,001 | | | | | 1,721,001- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,469,541 | | | | | 1,469,541- |
| | | SUBTOTAL FOR FRINGE BENES | | 1,469,541 | | | | | 1,469,541- |
| | | SUBTOTAL FOR BUDGET CODE 7762 | | 4,381,683 | | | | | 4,381,683- |
| BUDGET CODE: 7772 FFY 2017 STATE HOMELAND SECURITY GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 57,816 | | | | | 57,816- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | 23,434 | | | | | 23,434- |
| | | SUBTOTAL FOR F/T SALARIED | | 81,250 | | | | | 81,250- |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 490,820 | | | | | 490,820- |
| | | SUBTOTAL FOR ADD GRS PAY | | 490,820 | | | | | 490,820- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 504,422 | | | | | 504,422- |
| | | SUBTOTAL FOR FRINGE BENES | | 504,422 | | | | | 504,422- |
| | | SUBTOTAL FOR BUDGET CODE 7772 | | 1,076,492 | | | | | 1,076,492- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR | | | 3 | 37,661,148 | 3 | 6,175,807 | 31,485,341- |
| RESPONSIBILITY CENTER: 0009 TRAINING | | | | | | | |
| BUDGET CODE: 4120 TRAINING CENTER-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 306,992 | 4 | 313,256 | 6,264 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 306,992 | 4 | 313,256 | 6,264 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,966 | | 1,966 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,511 | | 3,511 | |
| | | 043 SHIFT DIFFERENTIAL | | 9 | | 9 | |
| | | 047 OVERTIME | | 6,642 | | 6,642 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,128 | | 12,128 | |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 4 | 319,120 | 4 | 325,384 | 6,264 |
| BUDGET CODE: 4121 TRAINING CENTER-UNIFORMED | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 58 | 7,044,687 | 58 | 7,277,435 | 232,748 |
| SUBTOTAL FOR F/T SALARIED | | | 58 | 7,044,687 | 58 | 7,277,435 | 232,748 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 92,768 | | 143,377 | 50,609 |
| | | 042 LONGEVITY DIFFERENTIAL | | 438,541 | | 438,541 | |
| | | 043 SHIFT DIFFERENTIAL | | 389,911 | | 389,911 | |
| | | 045 HOLIDAY PAY | | 299,483 | | 299,483 | |
| | | 048 OVERTIME UNIFORM FORCES | | 1,199,224 | | 1,079,026 | 120,198- |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,419,927 | | 2,350,338 | 69,589- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 28,450 | | 28,450 | |
| SUBTOTAL FOR FRINGE BENES | | | | 28,450 | | 28,450 | |
| SUBTOTAL FOR BUDGET CODE 4121 | | | 58 | 9,493,064 | 58 | 9,656,223 | 163,159 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|--------|-------------------------------|-------------------------|------------------------|------------|---------------------|---------|-------|-----------|-------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | |
| 04 | | ADD | GRS PAY | | | | | | | | |
| | | | 041 | ASSIGNMENT DIFFERENTIAL | | 992 | 992 | | | | |
| | | | 042 | LONGEVITY DIFFERENTIAL | | 32,000 | 32,000 | | | | |
| | | | 043 | SHIFT DIFFERENTIAL | | 27,982 | 27,982 | | | | |
| | | | 045 | HOLIDAY PAY | | 21,378 | 21,378 | | | | |
| | | | 048 | OVERTIME UNIFORM FORCES | | 34,367 | 34,367 | | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | | 116,719 | 116,719 | | | | |
| 06 | | FRINGE | BENES | | | | | | | | |
| | | | 064 | ALLOWANCE FOR UNIFORMS | | 4,160 | 4,160 | | | | |
| | | | 081 | ANNUITY CONTRIBUTIONS | | 17,200 | 17,200 | | | | |
| | | | SUBTOTAL FOR FRINGE BENES | | | 21,360 | 21,360 | | | | |
| | | | SUBTOTAL FOR BUDGET CODE 4124 | | 9 | 741,386 | 741,386 | | | | |
| | | | TOTAL FOR TRAINING | | 71 | 10,553,570 | 10,722,993 | | | 169,423 | |
| RESPONSIBILITY CENTER: 0022 CHIEF OF DEPT BUR OF OPERATION | | | | | | | | | | | |
| BUDGET CODE: 6000 CHIEF OF DEPT-BUREAU OF OPERATIONS-CIV | | | | | | | | | | | |
| 01 | | F/T | SALARIED | 001 | FULL YEAR POSITIONS | 39 | 2,422,463 | | 39 | 2,431,363 | 8,900 |
| | | | SUBTOTAL FOR F/T SALARIED | | 39 | 2,422,463 | 2,431,363 | | 39 | 2,431,363 | 8,900 |
| 03 | | UN | SALARIED | 031 | UN | SALARIED | 25,793 | | | 25,793- | |
| | | | SUBTOTAL FOR UNSALARIED | | | 25,793 | | | | 25,793- | |
| 04 | | ADD | GRS PAY | | | | | | | | |
| | | | 041 | ASSIGNMENT DIFFERENTIAL | | 1,297 | 1,310 | | | 13 | |
| | | | 042 | LONGEVITY DIFFERENTIAL | | 122,952 | 123,053 | | | 101 | |
| | | | 043 | SHIFT DIFFERENTIAL | | 340 | 370 | | | 30 | |
| | | | 045 | HOLIDAY PAY | | 3,003 | 3,044 | | | 41 | |
| | | | 047 | OVERTIME | | 39,103 | 39,103 | | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | | 166,695 | 166,880 | | | 185 | |
| 06 | | FRINGE | BENES | 064 | ALLOWANCE FOR UNIFORMS | 54 | 54 | | | | |
| | | | SUBTOTAL FOR FRINGE BENES | | | 54 | 54 | | | | |
| | | | SUBTOTAL FOR BUDGET CODE 6000 | | 39 | 2,615,005 | 2,598,297 | | | 16,708- | |
| BUDGET CODE: 6001 CHIEF OF DEPT-BUREAU OF OPERATIONS-UNI | | | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 59 | 6,479,486 | 59 | 7,181,349 | 701,863 |
| | | SUBTOTAL FOR F/T SALARIED | 59 | 6,479,486 | 59 | 7,181,349 | 701,863 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 20,602 | | 129,057 | 108,455 |
| | | 042 LONGEVITY DIFFERENTIAL | | 399,136 | | 399,136 | |
| | | 043 SHIFT DIFFERENTIAL | | 337,724 | | 337,724 | |
| | | 045 HOLIDAY PAY | | 266,095 | | 266,095 | |
| | | 048 OVERTIME UNIFORM FORCES | | 1,219,900 | | 1,097,629 | 122,271- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,243,457 | | 2,229,641 | 13,816- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 25,840 | | 25,840 | |
| | | SUBTOTAL FOR FRINGE BENES | | 25,840 | | 25,840 | |
| | | SUBTOTAL FOR BUDGET CODE 6001 | 59 | 8,748,783 | 59 | 9,436,830 | 688,047 |
| | | TOTAL FOR CHIEF OF DEPT BUR OF OPERATION | 98 | 11,363,788 | 98 | 12,035,127 | 671,339 |
| RESPONSIBILITY CENTER: 0023 SAFETY UNIT | | | | | | | |
| BUDGET CODE: 4110 SAFETY UNIT-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 362,876 | 4 | 415,286 | 52,410 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 362,876 | 4 | 415,286 | 52,410 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 699 | | 699 | |
| | | 043 SHIFT DIFFERENTIAL | | 28 | | 28 | |
| | | 047 OVERTIME | | 398 | | 398 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,125 | | 1,125 | |
| | | SUBTOTAL FOR BUDGET CODE 4110 | 4 | 364,001 | 4 | 416,411 | 52,410 |
| BUDGET CODE: 4111 SAFETY UNIT-UNIFORMED | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 10 | 1,243,730 | 10 | 1,243,730 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 1,243,730 | 10 | 1,243,730 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,641 | | 21,874 | 8,233 |
| | | 042 LONGEVITY DIFFERENTIAL | | 74,865 | | 74,865 | |
| | | 043 SHIFT DIFFERENTIAL | | 68,863 | | 68,863 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 045 HOLIDAY PAY | | 53,425 | | 53,425 | |
| | | 048 OVERTIME UNIFORM FORCES | | 206,763 | | 186,039 | 20,724- |
| | | SUBTOTAL FOR ADD GRS PAY | | 417,557 | | 405,066 | 12,491- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,850 | | 4,850 | |
| | | SUBTOTAL FOR FRINGE BENES | | 4,850 | | 4,850 | |
| | | SUBTOTAL FOR BUDGET CODE 4111 | 10 | 1,666,137 | 10 | 1,653,646 | 12,491- |
| | | TOTAL FOR SAFETY UNIT | 14 | 2,030,138 | 14 | 2,070,057 | 39,919 |
| RESPONSIBILITY CENTER: 0024 MARINE DIVISION | | | | | | | |
| BUDGET CODE: 6300 MARINE DIVISION--CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 458,664 | 6 | 471,365 | 12,701 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 458,664 | 6 | 471,365 | 12,701 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 945 | | 945 | |
| | | 047 OVERTIME | | 74,795 | | 74,795 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 75,740 | | 75,740 | |
| | | SUBTOTAL FOR BUDGET CODE 6300 | 6 | 534,404 | 6 | 547,105 | 12,701 |
| BUDGET CODE: 6301 MARINE DIVISION--UNIFORM | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 106 | 10,438,015 | 106 | 10,438,015 | |
| | | SUBTOTAL FOR F/T SALARIED | 106 | 10,438,015 | 106 | 10,438,015 | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 1,330 | | 1,330 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | | | 231,866 | 231,866 |
| | | 042 LONGEVITY DIFFERENTIAL | | 800,965 | | 800,965 | |
| | | 043 SHIFT DIFFERENTIAL | | 576,371 | | 576,371 | |
| | | 045 HOLIDAY PAY | | 437,910 | | 437,910 | |
| | | 048 OVERTIME UNIFORM FORCES | | 2,191,685 | | 1,972,012 | 219,673- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,008,261 | | 4,020,454 | 12,193 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 46,785 | | 46,785 | |
| | | SUBTOTAL FOR FRINGE BENES | | 46,785 | | 46,785 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6301 | | | 106 | 14,493,061 | 106 | 14,505,254 | | 12,193 |
| TOTAL FOR MARINE DIVISION | | | 112 | 15,027,465 | 112 | 15,052,359 | | 24,894 |
| RESPONSIBILITY CENTER: 0025 QUEENS BOROUGH COMMAND | | | | | | | | |
| BUDGET CODE: 6100 BOROUGH COMMAND-QUEENS | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 2,332 | 194,930,106 | 2,337 | 200,059,406 | 5 | 5,129,300 |
| SUBTOTAL FOR F/T SALARIED | | | 2,332 | 194,930,106 | 2,337 | 200,059,406 | 5 | 5,129,300 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,402,508 | | 5,111,983 | | 290,525- |
| | | 042 LONGEVITY DIFFERENTIAL | | 9,462,020 | | 9,623,949 | | 161,929 |
| | | 043 SHIFT DIFFERENTIAL | | 10,943,904 | | 11,224,932 | | 281,028 |
| | | 045 HOLIDAY PAY | | 8,133,313 | | 8,361,295 | | 227,982 |
| | | 048 OVERTIME UNIFORM FORCES | | 48,217,079 | | 43,384,269 | | 4,832,810- |
| SUBTOTAL FOR ADD GRS PAY | | | | 82,158,824 | | 77,706,428 | | 4,452,396- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,082,310 | | 1,084,560 | | 2,250 |
| SUBTOTAL FOR FRINGE BENES | | | | 1,082,310 | | 1,084,560 | | 2,250 |
| SUBTOTAL FOR BUDGET CODE 6100 | | | 2,332 | 278,171,240 | 2,337 | 278,850,394 | 5 | 679,154 |
| TOTAL FOR QUEENS BOROUGH COMMAND | | | 2,332 | 278,171,240 | 2,337 | 278,850,394 | 5 | 679,154 |
| RESPONSIBILITY CENTER: 0026 BROOKLYN BOROUGH COMMAND | | | | | | | | |
| BUDGET CODE: 6110 BOROUGH COMMAND-BROOKLYN | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 2,917 | 242,890,684 | 2,927 | 252,367,190 | 10 | 9,476,506 |
| SUBTOTAL FOR F/T SALARIED | | | 2,917 | 242,890,684 | 2,927 | 252,367,190 | 10 | 9,476,506 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,331,892 | | 6,402,556 | | 70,664 |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,918,885 | | 12,133,465 | | 214,580 |
| | | 043 SHIFT DIFFERENTIAL | | 13,793,734 | | 14,159,003 | | 365,269 |
| | | 045 HOLIDAY PAY | | 10,250,648 | | 10,545,821 | | 295,173 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------------|------------------------|-------------|---------------------|-------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 048 OVERTIME UNIFORM FORCES | | 60,312,702 | | 54,267,543 | | 6,045,159- |
| | | 099 ADD GROSS(& FRINGES) HOLD CODE | | 378,036 | | 378,036 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 102,985,897 | | 97,886,424 | | 5,099,473- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,389,597 | | 1,359,860 | | 29,737- |
| | | 081 ANNUITY CONTRIBUTIONS | | 12,177,184 | | 12,235,649 | | 58,465 |
| | | SUBTOTAL FOR FRINGE BENES | | 13,566,781 | | 13,595,509 | | 28,728 |
| | | SUBTOTAL FOR BUDGET CODE 6110 | 2,917 | 359,443,362 | 2,927 | 363,849,123 | 10 | 4,405,761 |
| | | TOTAL FOR BROOKLYN BOROUGH COMMAND | 2,917 | 359,443,362 | 2,927 | 363,849,123 | 10 | 4,405,761 |
| RESPONSIBILITY CENTER: 0027 MANHATTAN BOROUGH COMMAND | | | | | | | | |
| BUDGET CODE: 6120 BOROUGH COMMAND-MANHATTAN | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 2,170 | 183,018,785 | 2,176 | 187,883,534 | 6 | 4,864,749 |
| | | SUBTOTAL FOR F/T SALARIED | 2,170 | 183,018,785 | 2,176 | 187,883,534 | 6 | 4,864,749 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,180,838 | | 4,759,809 | | 578,971 |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,859,919 | | 9,015,818 | | 155,899 |
| | | 043 SHIFT DIFFERENTIAL | | 10,269,079 | | 10,534,813 | | 265,734 |
| | | 045 HOLIDAY PAY | | 7,630,593 | | 7,845,750 | | 215,157 |
| | | 048 OVERTIME UNIFORM FORCES | | 44,867,523 | | 40,370,439 | | 4,497,084- |
| | | SUBTOTAL FOR ADD GRS PAY | | 75,807,952 | | 72,526,629 | | 3,281,323- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,007,870 | | 1,010,570 | | 2,700 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,007,870 | | 1,010,570 | | 2,700 |
| | | SUBTOTAL FOR BUDGET CODE 6120 | 2,170 | 259,834,607 | 2,176 | 261,420,733 | 6 | 1,586,126 |
| | | TOTAL FOR MANHATTAN BOROUGH COMMAND | 2,170 | 259,834,607 | 2,176 | 261,420,733 | 6 | 1,586,126 |
| RESPONSIBILITY CENTER: 0028 BRONX BOROUGH COMMAND | | | | | | | | |
| BUDGET CODE: 6130 BOROUGH COMMAND-THE BRONX | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 1,689 | 142,344,096 | 1,695 | 146,290,707 | 6 | 3,946,611 |
| SUBTOTAL FOR F/T SALARIED | | | 1,689 | 142,344,096 | 1,695 | 146,290,707 | 6 | 3,946,611 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,792,864 | | 3,707,664 | | 85,200- |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,887,466 | | 7,013,430 | | 125,964 |
| | | 043 SHIFT DIFFERENTIAL | | 7,984,969 | | 8,197,785 | | 212,816 |
| | | 045 HOLIDAY PAY | | 5,933,275 | | 6,105,195 | | 171,920 |
| | | 048 OVERTIME UNIFORM FORCES | | 34,922,233 | | 31,421,968 | | 3,500,265- |
| SUBTOTAL FOR ADD GRS PAY | | | | 59,520,807 | | 56,446,042 | | 3,074,765- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 784,140 | | 786,840 | | 2,700 |
| SUBTOTAL FOR FRINGE BENES | | | | 784,140 | | 786,840 | | 2,700 |
| SUBTOTAL FOR BUDGET CODE 6130 | | | 1,689 | 202,649,043 | 1,695 | 203,523,589 | 6 | 874,546 |
| TOTAL FOR BRONX BOROUGH COMMAND | | | 1,689 | 202,649,043 | 1,695 | 203,523,589 | 6 | 874,546 |
| RESPONSIBILITY CENTER: 0029 STATEN ISLAND BOROUGH COMMAND | | | | | | | | |
| BUDGET CODE: 6140 BOROUGH COMMAND-STATEN ISLAND | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 871 | 72,711,846 | 872 | 74,693,115 | 1 | 1,981,269 |
| SUBTOTAL FOR F/T SALARIED | | | 871 | 72,711,846 | 872 | 74,693,115 | 1 | 1,981,269 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,010,087 | | 1,907,424 | | 102,663- |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,532,268 | | 3,589,820 | | 57,552 |
| | | 043 SHIFT DIFFERENTIAL | | 4,086,385 | | 4,187,591 | | 101,206 |
| | | 045 HOLIDAY PAY | | 3,036,870 | | 3,119,235 | | 82,365 |
| | | 048 OVERTIME UNIFORM FORCES | | 18,009,038 | | 16,203,987 | | 1,805,051- |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,674,648 | | 29,008,057 | | 1,666,591- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 404,100 | | 404,550 | | 450 |
| SUBTOTAL FOR FRINGE BENES | | | | 404,100 | | 404,550 | | 450 |
| SUBTOTAL FOR BUDGET CODE 6140 | | | 871 | 103,790,594 | 872 | 104,105,722 | 1 | 315,128 |
| TOTAL FOR STATEN ISLAND BOROUGH COMMAND | | | 871 | 103,790,594 | 872 | 104,105,722 | 1 | 315,128 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0030 MASK SERVICE UNIT | | | | | | | |
| BUDGET CODE: 6201 MASK SERVICE UNIT | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 37 | 3,493,133 | 37 | 3,493,133 | |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 3,493,133 | 37 | 3,493,133 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 80,934 | 80,934 |
| | | 042 LONGEVITY DIFFERENTIAL | | 270,325 | | 270,325 | |
| | | 043 SHIFT DIFFERENTIAL | | 196,343 | | 196,343 | |
| | | 045 HOLIDAY PAY | | 106,779 | | 106,779 | |
| | | 048 OVERTIME UNIFORM FORCES | | 765,022 | | 688,344 | 76,678- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,338,469 | | 1,342,725 | 4,256 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 17,490 | | 17,490 | |
| SUBTOTAL FOR FRINGE BENES | | | | 17,490 | | 17,490 | |
| SUBTOTAL FOR BUDGET CODE 6201 | | | 37 | 4,849,092 | 37 | 4,853,348 | 4,256 |
| TOTAL FOR MASK SERVICE UNIT | | | 37 | 4,849,092 | 37 | 4,853,348 | 4,256 |
| RESPONSIBILITY CENTER: 0031 FIRE COMMUNICATIONS | | | | | | | |
| BUDGET CODE: 7100 FIRE COMMUNICATIONS-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 555,166 | 10 | 787,431 | 2 232,265 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 555,166 | 10 | 787,431 | 2 232,265 |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,749 | | | 17,749- |
| SUBTOTAL FOR UNSALARIED | | | | 17,749 | | | 17,749- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,554 | | 3,554 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,754 | | 8,754 | |
| | | 043 SHIFT DIFFERENTIAL | | 26,674 | | 26,674 | |
| | | 045 HOLIDAY PAY | | 4,695 | | 4,695 | |
| | | 047 OVERTIME | | 10,745 | | 10,745 | |
| | | 061 SUPPER MONEY | | 425 | | 425 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 54,847 | | 54,847 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------------|------------------------|------------|---------------------|------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,580 | | 1,580 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,580 | | 1,580 | | |
| | | SUBTOTAL FOR BUDGET CODE 7100 | 8 | 629,342 | 10 | 843,858 | 2 | 214,516 |
| | | TOTAL FOR FIRE COMMUNICATIONS | 8 | 629,342 | 10 | 843,858 | 2 | 214,516 |
| RESPONSIBILITY CENTER: 0033 OUTSIDE PLANT ENGINEERING | | | | | | | | |
| BUDGET CODE: 7120 ENGINEERING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 7120 | | | | | | |
| | | TOTAL FOR OUTSIDE PLANT ENGINEERING | | | | | | |
| RESPONSIBILITY CENTER: 0034 DISPATCHERS | | | | | | | | |
| BUDGET CODE: 7130 DISPATCHERS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 210 | 10,897,584 | 206 | 11,047,838 | 4- | 150,254 |
| | | SUBTOTAL FOR F/T SALARIED | 210 | 10,897,584 | 206 | 11,047,838 | 4- | 150,254 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 324 | | 324 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,161 | | 11,161 | | |
| | | 043 SHIFT DIFFERENTIAL | | 600,606 | | 600,606 | | |
| | | 045 HOLIDAY PAY | | 599,920 | | 599,920 | | |
| | | 047 OVERTIME | | 2,706,961 | | 2,706,961 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,918,972 | | 3,918,972 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 95,850 | | 95,850 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | 95,850 | | 95,850 | | |
| SUBTOTAL FOR BUDGET CODE 7130 | | | 210 | 14,912,406 | 206 | 15,062,660 | 4- | 150,254 |
| TOTAL FOR DISPATCHERS | | | 210 | 14,912,406 | 206 | 15,062,660 | 4- | 150,254 |
| RESPONSIBILITY CENTER: 0037 HAZARDOUS MATERIALS UNIT | | | | | | | | |
| BUDGET CODE: 6221 HAZARDOUS MATERIALS UNIT | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 59 | 5,535,481 | 59 | 5,535,481 | | |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 5,535,481 | 59 | 5,535,481 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 105,801 | | 129,057 | | 23,256 |
| | | 042 LONGEVITY DIFFERENTIAL | | 420,650 | | 420,650 | | |
| | | 043 SHIFT DIFFERENTIAL | | 313,825 | | 313,825 | | |
| | | 045 HOLIDAY PAY | | 256,945 | | 256,945 | | |
| | | 048 OVERTIME UNIFORM FORCES | | 1,219,900 | | 1,097,629 | | 122,271- |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,317,121 | | 2,218,106 | | 99,015- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 27,180 | | 27,180 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 27,180 | | 27,180 | | |
| SUBTOTAL FOR BUDGET CODE 6221 | | | 59 | 7,879,782 | 59 | 7,780,767 | | 99,015- |
| TOTAL FOR HAZARDOUS MATERIALS UNIT | | | 59 | 7,879,782 | 59 | 7,780,767 | | 99,015- |
| RESPONSIBILITY CENTER: 0048 RESCUE SERVICES | | | | | | | | |
| BUDGET CODE: 6211 RESCUE SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 360 | 32,504,362 | 360 | 32,728,818 | | 224,456 |
| SUBTOTAL FOR F/T SALARIED | | | 360 | 32,504,362 | 360 | 32,728,818 | | 224,456 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 656,445 | | 787,468 | | 131,023 |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,563,900 | | 2,563,900 | | |
| | | 043 SHIFT DIFFERENTIAL | | 774,778 | | 773,602 | | 1,176- |
| | | | 910 | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------|--------|--------------------------------------|------------------------|---------------|---------------------|---------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 045 HOLIDAY PAY | | 1,516,027 | | 1,516,027 | | |
| | | 048 OVERTIME UNIFORM FORCES | | 7,443,460 | | 6,697,400 | | 746,060- |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,954,610 | | 12,338,397 | | 616,213- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 165,680 | | 165,680 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 165,680 | | 165,680 | | |
| | | SUBTOTAL FOR BUDGET CODE 6211 | 360 | 45,624,652 | 360 | 45,232,895 | | 391,757- |
| | | TOTAL FOR RESCUE SERVICES | 360 | 45,624,652 | 360 | 45,232,895 | | 391,757- |
| | | TOTAL FOR FIRE EXTING AND EMERG RESP | 10,951 | 1,354,420,229 | 10,977 | 1,331,579,432 | 26 | 22,840,797- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| FIRE EXTING AND EMERG RESP | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,951 | 1,354,420,229 | 10,977 | 1,331,579,432 | 22,840,797- |
| FINANCIAL PLAN SAVINGS | 28 | 34,205,299 | 49 | 3,693,003 | 30,512,296- |
| APPROPRIATION | 10,979 | 1,388,625,528 | 11,026 | 1,335,272,435 | 53,353,093- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|--------------------|
| CITY | | 1,350,224,003 | | 1,328,356,251 | 21,867,752- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 836,621 | | 741,386 | 95,235- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 37,491,053 | | 6,174,798 | 31,316,255- |
| INTRA-CITY SALES | | 73,851 | | | 73,851- |
| TOTAL | | 1,388,625,528 | | 1,335,272,435 | 53,353,093- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 46,747- 46,747 | 1 | 46,747 | 46,747 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 94,009 | 8 | 72,398 | 579,187 |
| 83007 | ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE | 120,510-120,510 | 1 | 120,510 | 120,510 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 58,926- 60,724 | 2 | 59,825 | 119,650 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 134,792-140,767 | 2 | 137,780 | 275,559 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 93,342- 93,342 | 1 | 93,342 | 93,342 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 67,891- 97,500 | 2 | 82,696 | 165,391 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,731- 98,196 | 4 | 78,777 | 315,109 |
| 92510 | AUTO MECHANIC | 74,938- 84,146 | 2 | 79,542 | 159,085 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 98,696- 98,696 | 1 | 98,696 | 98,696 |
| 21744 | CITY RESEARCH SCIENTIST | 67,692-108,733 | 3 | 88,950 | 266,850 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 45,268- 45,268 | 1 | 45,268 | 45,268 |
| 56058 | COMMUNITY COORDINATOR | 68,787- 68,787 | 1 | 68,787 | 68,787 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-106,492 | 4 | 95,739 | 382,954 |
| 10050 | COMPUTER SYSTEMS MANAGER | 116,301-116,301 | 1 | 116,301 | 116,301 |
| 71010 | FIRE ALARM DISPATCHER | 38,403- 63,500 | 148 | 56,698 | 8,391,377 |
| 92587 | MARINE MAINTENANCE MECHANIC | 73,812- 73,812 | 4 | 73,812 | 295,248 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 49,390- 69,043 | 16 | 58,211 | 931,369 |
| 12158 | PROCUREMENT ANALYST | 61,976- 61,976 | 1 | 61,976 | 61,976 |
| 60621 | PROGRAM PRODUCER | 73,048- 73,048 | 1 | 73,048 | 73,048 |
| 22426 | PROJECT MANAGER | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 60216 | PUBLIC RECORDS OFFICER | 58,972- 58,972 | 1 | 58,972 | 58,972 |
| 60910 | RESEARCH ASSISTANT | 63,431- 63,431 | 1 | 63,431 | 63,431 |
| 95036 | SECRETARY TO THE DEPUTY COMMISSIONER (FD) | 71,317- 71,317 | 1 | 71,317 | 71,317 |
| 7106A | SPVSG FAD-ASST COMMISS DETAIL | 151,685-151,685 | 1 | 151,685 | 151,685 |
| 7106C | SPVSG FAD-DEP DIR DSPTCH DTAIL | 105,000-105,000 | 2 | 105,000 | 210,000 |
| 7106B | SPVSG FAD-DIR DSPTCH OP DETAIL | 107,686-107,686 | 1 | 107,686 | 107,686 |
| 12626 | STAFF ANALYST | 66,875- 66,875 | 1 | 66,875 | 66,875 |
| 12749 | STAFF ANALYST TRAINEE | 47,824- 54,143 | 3 | 52,037 | 156,110 |
| 40610 | STATISTICIAN | 61,314- 61,314 | 1 | 61,314 | 61,314 |
| 71060 | SUPERVISING FIRE ALARM DISPATCHER | 65,364- 88,498 | 35 | 76,255 | 2,668,930 |
| 90774 | SUPERVISOR OF MECHANICS | 124,340-124,340 | 1 | 124,340 | 124,340 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 37,030- 37,030 | 1 | 37,030 | 37,030 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 56,000- 56,000 | 1 | 56,000 | 56,000 |
| TOTAL FOR OBJECT 001 | | | 255 | | 16,501,248 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 7038B | ASSISTANT CHIEF OF DEPARTMENT | 224,456-225,456 | 8 | 224,706 | 1,797,648 |
| 70370 | BATTALION CHIEF | 126,188-163,454 | 359 | 155,789 | 55,928,290 |
| 70365 | CAPTAIN (FIRE) | 110,395-125,531 | 557 | 122,392 | 68,172,553 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 002 FIRE EXTING AND EMERG RESP

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|--------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70388 | CHIEF OF DEPARTMENT (FDNY) | 225,826-225,826 | 1 | 225,826 | 225,826 |
| 7038A | DEPUTY ASSISTANT CHIEF OF DEPARTMENT | 219,190-219,190 | 8 | 219,190 | 1,753,520 |
| 70382 | DEPUTY CHIEF(FIRE) | 165,558-181,172 | 69 | 179,814 | 12,407,184 |
| 70310 | FIREFIGHTER | 43,904- 85,292 | 8,279 | 73,894 | 611,765,750 |
| 70360 | LIEUTENANT (FIRE) | 90,457-109,360 | 1,544 | 103,047 | 159,104,561 |
| 70316 | MARINE ENGINEER (WITH LICENSE) (UNIFORMED-FIRE DEPT) | 90,232-103,195 | 16 | 98,011 | 1,568,179 |
| 70312 | PILOT | 93,022-105,926 | 12 | 101,314 | 1,215,767 |
| 70393 | SUPERVISING FIRE MARSHAL (UNIFORMED) | 119,596-119,596 | 2 | 119,596 | 239,192 |
| 70314 | WIPER (UNIFORMED) | 88,400- 88,400 | 15 | 88,400 | 1,326,000 |
| TOTAL FOR OBJECT 004 | | | 10,870 | | 915,504,470 |

| | | | | | |
|---|--|--|--------|--|-------------|
| POSITION SCHEDULE FOR U/A 002 | | | 11,125 | | 932,005,718 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -99 | | -8,293,804 |
| TOTAL FOR U/A 002 | | | 11,026 | | 923,711,914 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8004 AUTO ARSON GRANT | | | | | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 69,318 | | | 69,318- |
| | | SUBTOTAL FOR ADD GRS PAY | | 69,318 | | | 69,318- |
| | | SUBTOTAL FOR BUDGET CODE 8004 | | 69,318 | | | 69,318- |
| BUDGET CODE: 8242 US FORESTRY GRANT | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 84,855 | | | 84,855- |
| | | 048 OVERTIME UNIFORM FORCES | | 65,633 | | | 65,633- |
| | | SUBTOTAL FOR ADD GRS PAY | | 150,488 | | | 150,488- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 80,825 | | | 80,825- |
| | | SUBTOTAL FOR FRINGE BENES | | 80,825 | | | 80,825- |
| | | SUBTOTAL FOR BUDGET CODE 8242 | | 231,313 | | | 231,313- |
| | | TOTAL FOR | | 300,631 | | | 300,631- |
| RESPONSIBILITY CENTER: 0010 FIRE INVESTIGATIONS | | | | | | | |
| BUDGET CODE: 8000 FIRE INVESTIGATION-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 364,700 | 6 | 389,659 | 24,959 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 364,700 | 6 | 389,659 | 24,959 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,390 | | 6,390 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,367 | | 10,367 | |
| | | 043 SHIFT DIFFERENTIAL | | 654 | | 654 | |
| | | 045 HOLIDAY PAY | | 1,373 | | 1,373 | |
| | | 047 OVERTIME | | 33,413 | | 33,413 | |
| | | 061 SUPPER MONEY | | 711 | | 711 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 52,908 | | 52,908 | |
| | | SUBTOTAL FOR BUDGET CODE 8000 | 6 | 417,608 | 6 | 442,567 | 24,959 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 8001 FIRE INVESTIGATION-UNIFORMED | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 136 | 14,726,480 | 136 | 14,734,862 | 8,382 |
| | | SUBTOTAL FOR F/T SALARIED | 136 | 14,726,480 | 136 | 14,734,862 | 8,382 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 961,084 | | 961,084 | |
| | | 043 SHIFT DIFFERENTIAL | | 787,434 | | 787,434 | |
| | | 045 HOLIDAY PAY | | 613,339 | | 613,339 | |
| | | 048 OVERTIME UNIFORM FORCES | | 2,763,257 | | 2,763,257 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,125,114 | | 5,125,114 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 251,120 | | 251,120 | |
| | | 081 ANNUITY CONTRIBUTIONS | | 205,424 | | 205,424 | |
| | | SUBTOTAL FOR FRINGE BENES | | 456,544 | | 456,544 | |
| | | SUBTOTAL FOR BUDGET CODE 8001 | 136 | 20,308,138 | 136 | 20,316,520 | 8,382 |
| | | TOTAL FOR FIRE INVESTIGATIONS | 142 | 20,725,746 | 142 | 20,759,087 | 33,341 |
| | | TOTAL FOR FIRE INVESTIGATION | 142 | 21,026,377 | 142 | 20,759,087 | 267,290- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| FIRE INVESTIGATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 142 | 21,026,377 | 142 | 20,759,087 | 267,290- |
| FINANCIAL PLAN SAVINGS | | 1,000,000 | | | 1,000,000- |
| APPROPRIATION | 142 | 22,026,377 | 142 | 20,759,087 | 1,267,290- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 21,725,746 | 20,759,087 | 966,659- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 69,318 | | 69,318- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 231,313 | | 231,313- |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 22,026,377 | 20,759,087 | 1,267,290- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 003 FIRE INVESTIGATION

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 81,574- 81,574 | 1 | 81,574 | 81,574 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 56,798- 77,169 | 4 | 65,557 | 262,229 |
| TOTAL FOR OBJECT 001 | | | 5 | | 343,803 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 7039B | ASSISTANT CHIEF FIRE MARSHAL (UNIFORMED) | 200,470-200,470 | 1 | 200,470 | 200,470 |
| 7039C | CHIEF FIRE MARSHAL (UNIFORMED) | 219,190-219,190 | 1 | 219,190 | 219,190 |
| 70392 | FIRE MARSHAL (UNIFORMED) | 95,527- 95,527 | 114 | 95,527 | 10,890,078 |
| 70393 | SUPERVISING FIRE MARSHAL (UNIFORMED) | 105,412-157,752 | 29 | 125,084 | 3,627,428 |
| TOTAL FOR OBJECT 004 | | | 145 | | 14,937,166 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 003 | | | 150 | | 15,280,969 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -8 | | -814,985 |
| TOTAL FOR U/A 003 | | | 142 | | 14,465,984 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5604 SHELTER INSPECTION UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 385,459 | | | | 7- | 385,459- |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 385,459 | | | | 7- | 385,459- |
| | | SUBTOTAL FOR BUDGET CODE 5604 | 7 | 385,459 | | | | 7- | 385,459- |
| BUDGET CODE: 5660 FIRE CODE UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 550,882 | 8 | 731,884 | | 2 | 181,002 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 550,882 | 8 | 731,884 | | 2 | 181,002 |
| | | SUBTOTAL FOR BUDGET CODE 5660 | 6 | 550,882 | 8 | 731,884 | | 2 | 181,002 |
| BUDGET CODE: 5670 Special Enforcement Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 60,000 | 5 | 327,502 | | 4 | 267,502 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 60,000 | 5 | 327,502 | | 4 | 267,502 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 32 | | 34 | | | 2 |
| | | 043 SHIFT DIFFERENTIAL | | 14 | | 15 | | | 1 |
| | | 045 HOLIDAY PAY | | 35 | | 38 | | | 3 |
| | | 047 OVERTIME | | 1,891 | | 2,004 | | | 113 |
| | | 061 SUPPER MONEY | | 15 | | 16 | | | 1 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,987 | | 2,107 | | | 120 |
| | | SUBTOTAL FOR BUDGET CODE 5670 | 1 | 61,987 | 5 | 329,609 | | 4 | 267,622 |
| BUDGET CODE: 5680 FIRES PROJECT (FPIMS REPLACEMENT) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 398,376 | 4 | 439,518 | | | 41,142 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 398,376 | 4 | 439,518 | | | 41,142 |
| | | SUBTOTAL FOR BUDGET CODE 5680 | 4 | 398,376 | 4 | 439,518 | | | 41,142 |
| BUDGET CODE: 5690 3/4 HOUSING/FACILITIES TASKFORCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 269,364 | 5 | 330,798 | | 1 | 61,434 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 269,364 | 5 | 330,798 | | 1 | 61,434 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5690 | | | 4 | 269,364 | 5 | 330,798 | 1 | | 61,434 |
| BUDGET CODE: 5701 QUEENS DISTRICT OFFICE - UNIFORMED | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 170,584 | 2 | 195,274 | | | 24,690 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 170,584 | 2 | 195,274 | | | 24,690 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 13,946 | | 13,946 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 9,792 | | 9,792 | | | |
| | | 045 HOLIDAY PAY | | 7,786 | | 7,786 | | | |
| | | 048 OVERTIME UNIFORM FORCES | | 7,939 | | 7,939 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 39,463 | | 39,463 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 900 | | 900 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 900 | | 900 | | | |
| SUBTOTAL FOR BUDGET CODE 5701 | | | 2 | 210,947 | 2 | 235,637 | | | 24,690 |
| BUDGET CODE: 5750 Construction, Demolition, and Abatement | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,777,063 | 29 | 1,773,367 | 1 | | 3,696- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 28 | 1,777,063 | 29 | 1,773,367 | 1 | | 3,696- |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,777,063 | 29 | 1,773,367 | 1 | | 3,696- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 212 | | 230 | | | 18 |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,836 | | 4,155 | | | 319 |
| | | 043 SHIFT DIFFERENTIAL | | 199 | | 216 | | | 17 |
| | | 045 HOLIDAY PAY | | 346 | | 375 | | | 29 |
| | | 047 OVERTIME | | 215,134 | | 218,296 | | | 3,162 |
| | | 048 OVERTIME UNIFORM FORCES | | | | | | | |
| | | 061 SUPPER MONEY | | 314 | | 340 | | | 26 |
| SUBTOTAL FOR ADD GRS PAY | | | | 220,041 | | 223,612 | | | 3,571 |
| SUBTOTAL FOR BUDGET CODE 5750 | | | 28 | 1,997,104 | 29 | 1,996,979 | 1 | | 125- |
| BUDGET CODE: 5751 Construction, Demolition, and Abatement | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 194,500 | 1 | 194,500 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 194,500 | 1 | 194,500 | | | |
| 04 ADD GRS PAY | | 048 OVERTIME UNIFORM FORCES | | 3,970 | | 3,970 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,970 | | 3,970 | |
| SUBTOTAL FOR BUDGET CODE 5751 | | | 1 | 198,470 | 1 | 198,470 | |
| TOTAL FOR | | | 53 | 4,072,589 | 54 | 4,262,895 | 1 190,306 |
| RESPONSIBILITY CENTER: 0038 OPERATION SUPPORT STAFF | | | | | | | |
| BUDGET CODE: 5600 OPERATIONS SUPPORT STAFF-CIVILIAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 197,587 | 4 | 298,832 | 1 101,245 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 197,587 | 4 | 298,832 | 1 101,245 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 310 | | 336 | 26 |
| | | 043 SHIFT DIFFERENTIAL | | 21 | | 23 | 2 |
| | | 047 OVERTIME | | 846 | | 896 | 50 |
| | | 061 SUPPER MONEY | | 20 | | 21 | 1 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,197 | | 1,276 | 79 |
| SUBTOTAL FOR BUDGET CODE 5600 | | | 3 | 198,784 | 4 | 300,108 | 1 101,324 |
| BUDGET CODE: 5601 OPERATIONS SUPPORT STAFF-UNIFORMED | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 19 | 2,445,690 | 19 | 2,694,836 | 249,146 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 2,445,690 | 19 | 2,694,836 | 249,146 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 136,000 | | 136,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 121,528 | | 121,528 | |
| | | 045 HOLIDAY PAY | | 91,027 | | 91,027 | |
| | | 048 OVERTIME UNIFORM FORCES | | 75,422 | | 75,422 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 423,977 | | 423,977 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 8,840 | | 8,840 | |
| | | 081 ANNUITY CONTRIBUTIONS | | 36,546 | | 36,546 | |
| SUBTOTAL FOR FRINGE BENES | | | | 45,386 | | 45,386 | |
| SUBTOTAL FOR BUDGET CODE 5601 | | | 19 | 2,915,053 | 19 | 3,164,199 | 249,146 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| TOTAL FOR OPERATION SUPPORT STAFF | | | 22 | 3,113,837 | 23 | 3,464,307 | 1 | | 350,470 |
| RESPONSIBILITY CENTER: 0039 HEADQUARTER INSPECTION | | | | | | | | | |
| BUDGET CODE: 5610 HEADQUARTER INSPECTION-CIVILIAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 301 | 15,484,632 | 303 | 15,222,569 | 2 | | 262,063- |
| SUBTOTAL FOR F/T SALARIED | | | 301 | 15,484,632 | 303 | 15,222,569 | 2 | | 262,063- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 101,399 | | | 101,399 |
| SUBTOTAL FOR UNSALARIED | | | | | | 101,399 | | | 101,399 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,069 | | 3,113 | | | 44 |
| | | 042 LONGEVITY DIFFERENTIAL | | 571,846 | | 574,112 | | | 2,266 |
| | | 043 SHIFT DIFFERENTIAL | | 17,456 | | 17,755 | | | 299 |
| | | 045 HOLIDAY PAY | | 11,603 | | 11,863 | | | 260 |
| | | 047 OVERTIME | | 1,116,677 | | 1,127,573 | | | 10,896 |
| | | 061 SUPPER MONEY | | 1,705 | | 1,823 | | | 118 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,722,356 | | 1,736,239 | | | 13,883 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,822 | | 2,822 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,822 | | 2,822 | | | |
| SUBTOTAL FOR BUDGET CODE 5610 | | | 301 | 17,209,810 | 303 | 17,063,029 | 2 | | 146,781- |
| BUDGET CODE: 5611 HEADQUARTER INSPECTION-UNIFORMED | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 5 | 519,134 | 5 | 519,134 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 519,134 | 5 | 519,134 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 37,946 | | 37,946 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 28,788 | | 28,788 | | | |
| | | 045 HOLIDAY PAY | | 22,154 | | 22,154 | | | |
| | | 048 OVERTIME UNIFORM FORCES | | 19,848 | | 19,848 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 108,736 | | 108,736 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,960 | | 5,960 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 5,960 | | 5,960 | | | |
| SUBTOTAL FOR BUDGET CODE 5611 | | | 5 | 633,830 | 5 | 633,830 | | | |
| | | | 922 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR HEADQUARTER INSPECTION | | | 306 | 17,843,640 | 308 | 17,696,859 | 2 | 146,781- |
| RESPONSIBILITY CENTER: 0040 BUREAU MANAGEMENT | | | | | | | | |
| BUDGET CODE: 5630 BUREAU MANAGEMENT-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 906,595 | 15 | 918,250 | | 11,655 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 906,595 | 15 | 918,250 | | 11,655 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 271 | | 275 | | 4 |
| | | 042 LONGEVITY DIFFERENTIAL | | 22,120 | | 22,356 | | 236 |
| | | 043 SHIFT DIFFERENTIAL | | 297 | | 317 | | 20 |
| | | 045 HOLIDAY PAY | | 349 | | 364 | | 15 |
| | | 047 OVERTIME | | 29,146 | | 29,569 | | 423 |
| | | 061 SUPPER MONEY | | 108 | | 117 | | 9 |
| SUBTOTAL FOR ADD GRS PAY | | | | 52,291 | | 52,998 | | 707 |
| SUBTOTAL FOR BUDGET CODE 5630 | | | 15 | 958,886 | 15 | 971,248 | | 12,362 |
| TOTAL FOR BUREAU MANAGEMENT | | | 15 | 958,886 | 15 | 971,248 | | 12,362 |
| RESPONSIBILITY CENTER: 0041 TECHNOLOGY MANAGEMENT | | | | | | | | |
| BUDGET CODE: 5620 TECHNOLOGY MANAGEMENT-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 3,259,605 | 50 | 3,568,945 | 1 | 309,340 |
| SUBTOTAL FOR F/T SALARIED | | | 49 | 3,259,605 | 50 | 3,568,945 | 1 | 309,340 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,899 | | 520 | | 14,379- |
| | | 042 LONGEVITY DIFFERENTIAL | | 50,094 | | 50,552 | | 458 |
| | | 043 SHIFT DIFFERENTIAL | | 473 | | 502 | | 29 |
| | | 045 HOLIDAY PAY | | 1,125 | | 1,163 | | 38 |
| | | 047 OVERTIME | | 45,078 | | 45,673 | | 595 |
| | | 061 SUPPER MONEY | | 148 | | 160 | | 12 |
| SUBTOTAL FOR ADD GRS PAY | | | | 111,817 | | 98,570 | | 13,247- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5620 | | | 49 | 3,371,422 | 50 | 3,667,515 | 1 | 296,093 |
| TOTAL FOR TECHNOLOGY MANAGEMENT | | | 49 | 3,371,422 | 50 | 3,667,515 | 1 | 296,093 |
| RESPONSIBILITY CENTER: 0042 MANAGEMENT SUPPORT STAFF | | | | | | | | |
| BUDGET CODE: 5640 MANAGEMENT SUPPORT STAFF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,640,883 | 25 | 1,662,903 | 1 | 22,020 |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,640,883 | 25 | 1,662,903 | 1 | 22,020 |
| 03 UNSALARIED | | 031 UNSALARIED | | 42,955 | | 46,205 | | 3,250 |
| SUBTOTAL FOR UNSALARIED | | | | 42,955 | | 46,205 | | 3,250 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,104 | | 1,159 | | 55 |
| | | 042 LONGEVITY DIFFERENTIAL | | 18,970 | | 19,240 | | 270 |
| | | 043 SHIFT DIFFERENTIAL | | 71 | | 77 | | 6 |
| | | 045 HOLIDAY PAY | | 255 | | 278 | | 23 |
| | | 047 OVERTIME | | 3,890 | | 3,854 | | 36- |
| | | 061 SUPPER MONEY | | 56 | | 60 | | 4 |
| SUBTOTAL FOR ADD GRS PAY | | | | 24,346 | | 24,668 | | 322 |
| SUBTOTAL FOR BUDGET CODE 5640 | | | 24 | 1,708,184 | 25 | 1,733,776 | 1 | 25,592 |
| TOTAL FOR MANAGEMENT SUPPORT STAFF | | | 24 | 1,708,184 | 25 | 1,733,776 | 1 | 25,592 |
| RESPONSIBILITY CENTER: 0043 HUM RES DEV PUBLIC CERTIFICAT | | | | | | | | |
| BUDGET CODE: 5650 HUMAN RESOURCES-CIVILIAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,438,224 | 23 | 1,444,909 | | 6,685 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,438,224 | 23 | 1,444,909 | | 6,685 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 951 | | 963 | | 12 |
| | | 042 LONGEVITY DIFFERENTIAL | | 21,252 | | 21,350 | | 98 |
| | | 043 SHIFT DIFFERENTIAL | | 46 | | 48 | | 2 |
| | | 045 HOLIDAY PAY | | 388 | | 391 | | 3 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 047 OVERTIME | | 2,897 | | 2,892 | 5- | |
| | | 061 SUPPER MONEY | | 77 | | 84 | 7 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 25,611 | | 25,728 | | 117 |
| | | SUBTOTAL FOR BUDGET CODE 5650 | 23 | 1,463,835 | 23 | 1,470,637 | | 6,802 |
| | | TOTAL FOR HUM RES DEV PUBLIC CERTIFICAT | 23 | 1,463,835 | 23 | 1,470,637 | | 6,802 |
| RESPONSIBILITY CENTER: 0045 DIST ORGANIZATION INSPECTION | | | | | | | | |
| BUDGET CODE: 5700 QUEENS DISTRICT OFFICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,787,181 | 30 | 1,829,865 | 1- | 42,684 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,787,181 | 30 | 1,829,865 | 1- | 42,684 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 141 | | 155 | | 14 |
| | | 042 LONGEVITY DIFFERENTIAL | | 30,650 | | 31,155 | | 505 |
| | | 043 SHIFT DIFFERENTIAL | | 212 | | 250 | | 38 |
| | | 045 HOLIDAY PAY | | 13,427 | | 13,536 | | 109 |
| | | 047 OVERTIME | | 126,819 | | 129,532 | | 2,713 |
| | | 048 OVERTIME UNIFORM FORCES | | | | | | |
| | | 061 SUPPER MONEY | | 1,434 | | 1,459 | | 25 |
| | | SUBTOTAL FOR ADD GRS PAY | | 172,683 | | 176,087 | | 3,404 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | | | |
| | | SUBTOTAL FOR FRINGE BENES | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5700 | 31 | 1,959,864 | 30 | 2,005,952 | 1- | 46,088 |
| BUDGET CODE: 5710 BROOKLYN DISTRICT OFFICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 2,841,576 | 43 | 2,712,810 | 4- | 128,766- |
| | | SUBTOTAL FOR F/T SALARIED | 47 | 2,841,576 | 43 | 2,712,810 | 4- | 128,766- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 187 | | 205 | | 18 |
| | | 042 LONGEVITY DIFFERENTIAL | | 73,949 | | 74,613 | | 664 |
| | | 043 SHIFT DIFFERENTIAL | | 597 | | 644 | | 47 |
| | | 045 HOLIDAY PAY | | 3,508 | | 3,637 | | 129 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 047 OVERTIME | | 183,751 | | 186,283 | | 2,532 | |
| | | 061 SUPPER MONEY | | 308 | | 331 | | 23 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 262,300 | | 265,713 | | 3,413 | |
| | | SUBTOTAL FOR BUDGET CODE 5710 | 47 | 3,103,876 | 43 | 2,978,523 | 4- | 125,353- | |
| BUDGET CODE: 5720 MANHATTAN DISTRICT OFFICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,506,320 | 23 | 1,291,390 | 5- | 214,930- | |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 1,506,320 | 23 | 1,291,390 | 5- | 214,930- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,057 | | 42,825 | | 38,768 | |
| | | SUBTOTAL FOR UNSALARIED | | 4,057 | | 42,825 | | 38,768 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 107 | | 119 | | 12 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 47,822 | | 48,142 | | 320 | |
| | | 043 SHIFT DIFFERENTIAL | | 313 | | 340 | | 27 | |
| | | 045 HOLIDAY PAY | | 2,403 | | 2,510 | | 107 | |
| | | 047 OVERTIME | | 77,109 | | 78,441 | | 1,332 | |
| | | 061 SUPPER MONEY | | 243 | | 263 | | 20 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 127,997 | | 129,815 | | 1,818 | |
| | | SUBTOTAL FOR BUDGET CODE 5720 | 28 | 1,638,374 | 23 | 1,464,030 | 5- | 174,344- | |
| BUDGET CODE: 5730 BRONX DISTRICT OFFICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,061,613 | 19 | 1,088,496 | 1- | 26,883 | |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,061,613 | 19 | 1,088,496 | 1- | 26,883 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 39 | | 43 | | 4 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 34,329 | | 34,678 | | 349 | |
| | | 043 SHIFT DIFFERENTIAL | | 313 | | 336 | | 23 | |
| | | 045 HOLIDAY PAY | | 189 | | 206 | | 17 | |
| | | 047 OVERTIME | | 78,799 | | 80,779 | | 1,980 | |
| | | 061 SUPPER MONEY | | 156 | | 164 | | 8 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 113,825 | | 116,206 | | 2,381 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 100 | | 100 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 100 | | 100 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5730 | 20 | 1,175,538 | 19 | 1,204,802 | 1- | 29,264 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 5740 STATEN ISLAND DISTRICT OFFICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 384,672 | 7 | 391,948 | 7,276 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 384,672 | 7 | 391,948 | 7,276 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 28 | | 31 | 3 |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,110 | | 14,252 | 142 |
| | | 043 SHIFT DIFFERENTIAL | | 66 | | 73 | 7 |
| | | 045 HOLIDAY PAY | | 91 | | 100 | 9 |
| | | 047 OVERTIME | | 19,916 | | 20,275 | 359 |
| | | 061 SUPPER MONEY | | 7 | | 8 | 1 |
| | | SUBTOTAL FOR ADD GRS PAY | | 34,218 | | 34,739 | 521 |
| | | SUBTOTAL FOR BUDGET CODE 5740 | 7 | 418,890 | 7 | 426,687 | 7,797 |
| | | TOTAL FOR DIST ORGANIZATION INSPECTION | 133 | 8,296,542 | 122 | 8,079,994 | 11- 216,548- |
| | | TOTAL FOR FIRE PREVENTION | 625 | 40,828,935 | 620 | 41,347,231 | 5- 518,296 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| FIRE PREVENTION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 625 | 40,828,935 | 620 | 41,347,231 | 518,296 |
| FINANCIAL PLAN SAVINGS | | 2,700,000 | 5 | 241,000 | 2,459,000- |
| APPROPRIATION | 625 | 43,528,935 | 625 | 41,588,231 | 1,940,704- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|-------------------|
| CITY | 43,143,476 | 41,588,231 | 1,555,245- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 385,459 | | 385,459- |
| TOTAL | 43,528,935 | 41,588,231 | 1,940,704- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-126,966 | 13 | 74,366 | 966,755 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 58,926- 58,926 | 2 | 58,926 | 117,852 |
| 1007B | ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1 | 70,000- 75,000 | 3 | 73,126 | 219,377 |
| 10064 | ADMIN TESTS & MEAS SPEC (NM) | 137,503-137,503 | 1 | 137,503 | 137,503 |
| 10054 | ADMINISTRATIVE BLASTING INSPECTOR | 105,000-115,000 | 2 | 110,000 | 220,000 |
| 10015 | ADMINISTRATIVE ENGINEER | 85,490-154,500 | 4 | 115,405 | 461,621 |
| 10024 | ADMINISTRATIVE FIRE PROTECTION INSPECTOR | 86,568-135,170 | 10 | 101,852 | 1,018,521 |
| 10077 | ADMINISTRATIVE INSPECTOR (ELECTRICAL) | 87,550-107,314 | 2 | 97,432 | 194,864 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 73,903-120,000 | 5 | 101,299 | 506,495 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 90,000- 95,000 | 4 | 92,141 | 368,565 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 98,936-131,772 | 2 | 115,354 | 230,708 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862- 91,600 | 4 | 77,327 | 309,309 |
| 30087 | AGENCY ATTORNEY | 91,539-103,685 | 3 | 99,057 | 297,172 |
| 20510 | ASSISTANT CHEMICAL ENGINEER | 61,104- 79,726 | 2 | 70,415 | 140,830 |
| 20210 | ASSISTANT CIVIL ENGINEER | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 53,134- 62,159 | 2 | 57,647 | 115,293 |
| 20617 | ASSISTANT ENVIRONMENTAL ENGINEER | 72,535- 72,535 | 1 | 72,535 | 72,535 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 61,104- 62,134 | 2 | 61,619 | 123,238 |
| 31662 | ASSOCIATE FIRE PROTECTION INSPECTOR | 59,872- 81,624 | 205 | 66,964 | 13,727,518 |
| 31643 | ASSOCIATE INSPECTOR (ELECTRICAL) | 58,863- 78,231 | 19 | 66,185 | 1,257,511 |
| 22427 | ASSOCIATE PROJECT MANAGER | 72,535- 87,576 | 12 | 78,525 | 942,302 |
| 12627 | ASSOCIATE STAFF ANALYST | 81,638- 98,582 | 2 | 90,110 | 180,220 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,251- 58,595 | 52 | 44,509 | 2,314,461 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 45,842 | 7 | 40,443 | 283,104 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 64,566 | 8 | 58,442 | 467,533 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 76,764- 76,764 | 1 | 76,764 | 76,764 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 84,986- 84,986 | 1 | 84,986 | 84,986 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 91,392- 91,392 | 2 | 91,392 | 182,784 |
| 30161 | COUNSEL (FIRE DEPARTMENT) | 172,276-172,276 | 1 | 172,276 | 172,276 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 34,827- 67,683 | 2 | 51,255 | 102,510 |
| 31661 | FIRE PROTECTION INSPECTOR | 46,608- 66,005 | 94 | 52,564 | 4,941,041 |
| 20403 | MECHANICAL ENGINEERING INTERN | 54,899- 54,899 | 1 | 54,899 | 54,899 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 67,338 | 16 | 58,158 | 930,530 |
| 22426 | PROJECT MANAGER | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 22425 | PROJECT MANAGER INTERN# | 54,899- 55,170 | 10 | 54,980 | 549,803 |
| 12644 | SENIOR MANAGEMENT CONSULTANT (FIRE PREVENTION) | 131,840-131,840 | 1 | 131,840 | 131,840 |
| 12626 | STAFF ANALYST | 68,286- 68,286 | 1 | 68,286 | 68,286 |
| 31840 | SUPERVISING BLASTING INSPECTOR | 71,300- 71,328 | 7 | 71,304 | 499,128 |
| 34205 | SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE | 72,611- 81,360 | 4 | 76,296 | 305,182 |
| TOTAL FOR OBJECT 001 | | | 510 | | 32,895,524 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 004 FIRE PREVENTION

| | | | | |
|--|-----------------|----|---------|-----------|
| 7038B ASSISTANT CHIEF OF DEPARTMENT | 224,456-225,456 | 2 | 224,956 | 449,912 |
| 70365 CAPTAIN (FIRE) | 125,531-125,531 | 2 | 125,531 | 251,062 |
| 7038A DEPUTY ASSISTANT CHIEF OF DEPARTMENT | 219,190-219,190 | 1 | 219,190 | 219,190 |
| 70382 DEPUTY CHIEF(FIRE) | 181,172-181,172 | 1 | 181,172 | 181,172 |
| 70310 FIREFIGHTER | 55,192- 85,292 | 12 | 82,784 | 993,404 |
| 70360 LIEUTENANT (FIRE) | 93,013-109,360 | 8 | 101,187 | 809,492 |
| TOTAL FOR OBJECT 004 | | 26 | | 2,904,232 |

| | | | | |
|---|--|-----|--|------------|
| ----- | | | | |
| POSITION SCHEDULE FOR U/A 004 | | 536 | | 35,799,756 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | 89 | | 5,944,362 |
| TOTAL FOR U/A 004 | | 625 | | 41,744,118 |
| ----- | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: E005 HURRICANE SANDY | | | | | | | |
| 10 | | SUPPLYS&MATL 169 MAINTENANCE SUPPLIES | | 41,618 | | | 41,618- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 41,618 | | | 41,618- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 10,224 | | | 10,224- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,224 | | | 10,224- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 49,969 | | | 49,969- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 290,946 | | | 290,946- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 340,915 | | | 340,915- |
| | | SUBTOTAL FOR BUDGET CODE E005 | | 392,757 | | | 392,757- |
| BUDGET CODE: E012 HURRICANE SANDY CONDUIT PROJECT | | | | | | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 1,353,841 | | 114,000 | 1,239,841- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 17,159 | | | 17,159- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,371,000 | | 114,000 | 1,257,000- |
| | | SUBTOTAL FOR BUDGET CODE E012 | | 1,371,000 | | 114,000 | 1,257,000- |
| BUDGET CODE: E013 HURRICANE SANDY ERS BOXES | | | | | | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 25,000 | | | 25,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 25,000 | | | 25,000- |
| | | SUBTOTAL FOR BUDGET CODE E013 | | 25,000 | | | 25,000- |
| BUDGET CODE: M005 HURRICANE MARIA | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 91 | | | 91- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 91 | | | 91- |
| 40 | | OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL | | 23,029 | | | 23,029- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 23,029 | | | 23,029- |
| | | SUBTOTAL FOR BUDGET CODE M005 | | 23,120 | | | 23,120- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|------------------------------------|---|------------------------|---------|---------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: Z057 PlanYC | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 676 MAINT & OPER OF INFRASTRUCTURE | | | 42,398 | | | | | 42,398- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 42,398 | | | | | 42,398- |
| | | SUBTOTAL FOR BUDGET CODE Z057 | | | 42,398 | | | | | 42,398- |
| BUDGET CODE: 1007 OFFICE OF THE FIRE COMMISSIONER | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 16,209 | | | 20,000 | | 3,791 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 16,209 | | | 20,000 | | 3,791 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | | 3,529 | | | | | 3,529- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 3,529 | | | | | 3,529- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | | 262 | | | | | 262- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 262 | | | | | 262- |
| | | SUBTOTAL FOR BUDGET CODE 1007 | | | 20,000 | | | 20,000 | | |
| BUDGET CODE: 1017 MANAGEMENT, ANALYSIS & PLANNING | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 20,402 | | | 1,000 | | 19,402- |
| | | 199 DATA PROCESSING SUPPLIES | | | 20,058 | | | 60,000 | | 39,942 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 40,460 | | | 61,000 | | 20,540 |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | | 3,750 | | | | | 3,750- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 3,750 | | | | | 3,750- |
| 70 | FXD MIS CHGS | 719 JUDGEMENTS AND CLAIMS | | | 16,790 | | | | | 16,790- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 16,790 | | | | | 16,790- |
| | | SUBTOTAL FOR BUDGET CODE 1017 | | | 61,000 | | | 61,000 | | |
| BUDGET CODE: 1207 PUBLIC INFORMATION OTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 147,235 | | | 46,420 | | 100,815- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 147,235 | | | 46,420 | | 100,815- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | | 8,976 | | | 15,000 | | 6,024 |
| | | 417 ADVERTISING | | | 69,141 | | | | | 69,141- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 78,117 | | | 15,000 | | 63,117- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 2,000 | 2,000 |
| | | 608 MAINT & REP GENERAL | | | | 31,000 | 31,000 |
| | | 686 PROF SERV OTHER | | 7,316 | | | 7,316- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 7,316 | 1 | 33,000 | 25,684 |
| | | SUBTOTAL FOR BUDGET CODE 1207 | 1 | 232,668 | 1 | 94,420 | 138,248- |
| BUDGET CODE: 1507 INTERGOVERNMENTAL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 500 | | | 500- |
| | | SUBTOTAL FOR BUDGET CODE 1507 | | 500 | | | 500- |
| BUDGET CODE: 1607 RECRUITMENT OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 102,976 | | 289,951 | 186,975 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 102,976 | | 289,951 | 186,975 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 165,900 | | 132,000 | 33,900- |
| | | 602 TELECOMMUNICATIONS MAINT | | 191,005 | | | 191,005- |
| | | 622 TEMPORARY SERVICES | | 426,709 | | 426,709 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 8,789 | | | 1- 8,789- |
| | | 686 PROF SERV OTHER | | 103,281 | | | 103,281- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 895,684 | | 558,709 | 1- 336,975- |
| | | SUBTOTAL FOR BUDGET CODE 1607 | 1 | 998,660 | | 848,660 | 1- 150,000- |
| BUDGET CODE: 1617 YOUTH WORKFORCE DEVELOPMENT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,760 | | 11,760 | 9,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,760 | | 11,760 | 9,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 150,000 | 150,000 |
| | | 622 TEMPORARY SERVICES | | | | 96,460 | 96,460 |
| | | 686 PROF SERV OTHER | | 9,000 | | | 9,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,000 | | 246,460 | 237,460 |
| | | SUBTOTAL FOR BUDGET CODE 1617 | | 11,760 | | 258,220 | 246,460 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 2107 BOARD OF TRUSTEES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,023 | | 1,000 | 23- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,023 | | 1,000 | 23- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 320,766 | | 545,000 | 224,234 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 320,766 | | 545,000 | 224,234 |
| | | SUBTOTAL FOR BUDGET CODE 2107 | | 321,789 | | 546,000 | 224,211 |
| BUDGET CODE: 2207 LABOR RELATIONS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2207 | | 10,000 | | 10,000 | |
| BUDGET CODE: 3007 ASSIST COMMISSIONER FOR BUDGET | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 209,698 | | 2,160,134 | 1,950,436 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 209,698 | | 2,160,134 | 1,950,436 |
| | | SUBTOTAL FOR BUDGET CODE 3007 | | 209,698 | | 2,160,134 | 1,950,436 |
| BUDGET CODE: 3027 FISCAL SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 38,766 | | 10,000 | 28,766- |
| | | 117 POSTAGE | | 1,690 | | | 1,690- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 45,456 | | 10,000 | 35,456- |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | 247,708 | | | 247,708- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 247,708 | | | 247,708- |
| | | SUBTOTAL FOR BUDGET CODE 3027 | | 293,164 | | 10,000 | 283,164- |
| BUDGET CODE: 3037 FAMILY ASSISTANCE UNIT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,000 | | 1,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3037 | | | | 1,000 | | 1,000 | |
| BUDGET CODE: 3047 UNIFORMED PENSIONS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,211 | | 5,000 | 11,211- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 16,211 | | 5,000 | 11,211- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 65,000 | | | 65,000- |
| | | 686 PROF SERV OTHER | | 60,000 | | | 60,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 125,000 | | | 125,000- |
| SUBTOTAL FOR BUDGET CODE 3047 | | | | 141,211 | | 5,000 | 136,211- |
| BUDGET CODE: 3117 CENTRAL SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | 2,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 30,000 | | | 30,000- |
| | | 117 POSTAGE | | 378,000 | | 378,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 410,000 | | 378,000 | 32,000- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 276,286 | | 75,000 | 201,286- |
| | | 315 OFFICE EQUIPMENT | | | | 8,000 | 8,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 276,286 | | 83,000 | 193,286- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 10,000 | | 12,000 | 2,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 198,001 | | 278,001 | 80,000 |
| | | 417 ADVERTISING | | 21,000 | | 21,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 143 | | | 143- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 522,005 | | 242,000 | 280,005- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 751,149 | | 553,001 | 198,148- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,073,000 | | 1,823,000 | 250,000- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 19,008 | 1 | 25,000 | 5,992 |
| | | 608 MAINT & REP GENERAL | | 622,139 | | | 622,139- |
| | | 619 SECURITY SERVICES | 1 | 157,407 | 1 | 185,516 | 28,109 |
| | | 622 TEMPORARY SERVICES | | 1,663,606 | | 1,093,214 | 570,392- |
| | | 624 CLEANING SERVICES | 1 | 2,324,109 | 1 | 2,962,095 | 637,986 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 55,700 | 1 | 80,700 | 25,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 6,914,969 | 4 | 6,169,525 | 745,444- |
| 70 FXD MIS CHGS | | 708 AWARDS WIDOW/OTH DEPND EMP KLD | | 120,000 | | 45,000 | 75,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 120,000 | | 45,000 | 75,000- |
| SUBTOTAL FOR BUDGET CODE 3117 | | | 4 | 8,472,404 | 4 | 7,228,526 | 1,243,878- |
| BUDGET CODE: 3157 ELECTED OFFICIAL'S FUNDING | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 410,494 | | 520,200 | 109,706 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 410,494 | | 520,200 | 109,706 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,106 | | | 7,106- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 7,106 | | | 7,106- |
| 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 3157 | | | | 417,600 | | 1,520,200 | 1,102,600 |
| BUDGET CODE: 3207 BUDGET SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 500 | | 500 | |
| SUBTOTAL FOR BUDGET CODE 3207 | | | | 500 | | 500 | |
| BUDGET CODE: 3304 INTRA CITY W/DEP - FIRE HYDRANT PROJECT | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 312,092 | | | 312,092- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 312,092 | | | 312,092- |
| SUBTOTAL FOR BUDGET CODE 3304 | | | | 312,092 | | | 312,092- |
| BUDGET CODE: 3307 TECHNOLOGY DEVELOPMENT & SYSTEMS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 75,427 | | 322,980 | 247,553 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,148,597 | | 405,000 | 743,597- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,224,024 | | 727,980 | 496,044- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 5,223,299 | | 78,000 | 5,145,299- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,223,299 | | 78,000 | 5,145,299- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 300 | | | 300- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------------|--------|--------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 300 | | | 300- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 30,000 | | 30,000 | |
| | 602 | TELECOMMUNICATIONS MAINT | | 836,686 | | | 836,686- |
| | 607 | MAINT & REP MOTOR VEH EQUIP | | 644,400 | | | 644,400- |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 2,594 | | | 2,594- |
| | 613 | DATA PROCESSING EQUIPMENT | 7 | 8,301,611 | 7 | 14,992,898 | 6,691,287 |
| | 622 | TEMPORARY SERVICES | | 1,040,000 | | | 1,040,000- |
| | 684 | PROF SERV COMPUTER SERVICES | 1 | 5,749,955 | 1 | 2,536,000 | 3,213,955- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 9 | 16,605,246 | 8 | 17,558,898 | 1- 953,652 |
| SUBTOTAL FOR BUDGET CODE 3307 | | | 9 | 23,052,869 | 8 | 18,364,878 | 1- 4,687,991- |
| BUDGET CODE: 3332 US FOREST SERVICES | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 33,269 | | | 33,269- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 33,269 | | | 33,269- |
| 40 | | OTHR SER&CHR | | | | | |
| | 453 | OVERNIGHT TRVL EXP-GENERAL | | 702,034 | | | 702,034- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 702,034 | | | 702,034- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 602 | TELECOMMUNICATIONS MAINT | | 61,795 | | | 61,795- |
| | 633 | TRANSPORTATION EXPENDITURES | | 13,000 | | | 13,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 74,795 | | | 74,795- |
| SUBTOTAL FOR BUDGET CODE 3332 | | | | 810,098 | | | 810,098- |
| 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 | | 10,284 | | 8,000 | 2,284- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 10,284 | | 8,000 | 2,284- |
| SUBTOTAL FOR BUDGET CODE 3507 | | | | 10,284 | | 8,000 | 2,284- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 3607 REVENUE MANAGEMENT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,942 | | 3,500 | | | 2,442- |
| | | 101 PRINTING SUPPLIES | | 58 | | 2,500 | | | 2,442 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,000 | | 6,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3607 | | 6,000 | | 6,000 | | | |
| BUDGET CODE: 3634 AUTO ARSON GRANT | | | | | | | | | |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,218 | | | | | 3,218- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,218 | | | | | 3,218- |
| | | SUBTOTAL FOR BUDGET CODE 3634 | | 3,218 | | | | | 3,218- |
| BUDGET CODE: 3792 PORT SECURITY FFY2015 | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 170,221 | | | | | 170,221- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 170,221 | | | | | 170,221- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 161,075 | | | | | 161,075- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 161,075 | | | | | 161,075- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 113,224 | | | | | 113,224- |
| | | 403 OFFICE SERVICES | | 29,495 | | | | | 29,495- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 50,872 | | | | | 50,872- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 193,591 | | | | | 193,591- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 17,157 | | | | | 17,157- |
| | | 622 TEMPORARY SERVICES | | 9,318 | | | | | 9,318- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 39,600 | | | | | 39,600- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 4,374 | | | | | 4,374- |
| | | 686 PROF SERV OTHER | | 25,000 | | | | | 25,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 95,449 | | | | | 95,449- |
| | | SUBTOTAL FOR BUDGET CODE 3792 | | 620,336 | | | | | 620,336- |
| BUDGET CODE: 3822 FFY 2015 URBAN AREA SECURITY INITIATIVE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 266,045 | | | | | 266,045- |
| | | 199 DATA PROCESSING SUPPLIES | | 13,095 | | | | | 13,095- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 279,140 | | | | 279,140- |
| 30 | | 300 | EQUIPMENT GENERAL | | 539,172 | | | | 539,172- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 84,646 | | | | 84,646- |
| | | 305 | MOTOR VEHICLES | | 893,936 | | | | 893,936- |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 13,350 | | | | 13,350- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 73,464 | | | | 73,464- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,604,568 | | | | 1,604,568- |
| 40 | | 400 | CONTRACTUAL SERVICES-GENERAL | | 278,334 | | | | 278,334- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 20,473 | | | | 20,473- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 298,807 | | | | 298,807- |
| 60 | | 602 | TELECOMMUNICATIONS MAINT | | 20,393 | | | | 20,393- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 1,872 | | | | 1,872- |
| | | 608 | MAINT & REP GENERAL | | 3,000 | | | | 3,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 70,889 | | | | 70,889- |
| | | 622 | TEMPORARY SERVICES | | 436,040 | | | | 436,040- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 283,555 | | | | 283,555- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 185,924 | | | | 185,924- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,001,673 | | | | 1,001,673- |
| SUBTOTAL FOR BUDGET CODE 3822 | | | | | 3,184,188 | | | | 3,184,188- |
| BUDGET CODE: 3832 FFY 2015 STATE HOMELAND SECURITY GRANT | | | | | | | | | |
| 10 | | 100 | SUPPLIES + MATERIALS - GENERAL | | 230,000 | | | | 230,000- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 423,747 | | | | 423,747- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 961 | | | | 961- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 654,708 | | | | 654,708- |
| 30 | | 300 | EQUIPMENT GENERAL | | 2,324,388 | | | | 2,324,388- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 14,195 | | | | 14,195- |
| | | 305 | MOTOR VEHICLES | | 179,898 | | | | 179,898- |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 90,258 | | | | 90,258- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 51,866 | | | | 51,866- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,660,605 | | | | 2,660,605- |
| 40 | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 142,107 | | | | 142,107- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 37,252 | | | | 37,252- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,137,713 | | | | 2,137,713- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 403 OFFICE SERVICES | | 15,716 | | | | 15,716- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 63,000 | | | | 63,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,395,788 | | | | 2,395,788- |
| 60 CNTRCTL SVCS | | | 608 MAINT & REP GENERAL | | 610,000 | | | | 610,000- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 3,231 | | | | 3,231- |
| | | | 622 TEMPORARY SERVICES | | 233,171 | | | | 233,171- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 55,240 | | | | 55,240- |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | | 125,000 | | | | 125,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 400,000 | | | | 400,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,426,642 | | | | 1,426,642- |
| | | | SUBTOTAL FOR BUDGET CODE 3832 | | 7,137,743 | | | | 7,137,743- |
| BUDGET CODE: 3842 PORT SECURITY FFY2016 | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 40,000 | | | | 40,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 40,000 | | | | 40,000- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 53,991 | | | | 53,991- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 53,991 | | | | 53,991- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,084,705 | | | | 1,084,705- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 40,000 | | | | 40,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,124,705 | | | | 1,124,705- |
| 60 CNTRCTL SVCS | | | 602 TELECOMMUNICATIONS MAINT | | 18,814 | | | | 18,814- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 171,800 | | | | 171,800- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 190,614 | | | | 190,614- |
| | | | SUBTOTAL FOR BUDGET CODE 3842 | | 1,409,310 | | | | 1,409,310- |
| BUDGET CODE: 3852 FFY 2016 STATE HOMELAND SECURITY GRANT | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 120,000 | | | | 120,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 120,000 | | | | 120,000- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 4,169,326 | | | | 4,169,326- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 97,003 | | | | 97,003- |
| | | | 305 MOTOR VEHICLES | | 909,491 | | | | 909,491- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 866,848 | | | | 866,848- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,042,668 | | | 6,042,668- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 116,662 | | 3,150,000 | 3,033,338 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 70,000 | | | 70,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 186,662 | | 3,150,000 | 2,963,338 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 1,074,545 | | | 1,074,545- |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,393,100 | | | 1,393,100- |
| | | 622 TEMPORARY SERVICES | | 70,157 | | | 70,157- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 296,476 | | | 296,476- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 588,014 | | | 588,014- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 100,000 | | | 100,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 463,447 | | | 463,447- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,985,739 | | | 3,985,739- |
| SUBTOTAL FOR BUDGET CODE 3852 | | | | 10,335,069 | | 3,150,000 | 7,185,069- |
| BUDGET CODE: 3862 FFY 2016 URBAN AREA SECURITY INITIATIVE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 172,137 | | | 172,137- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 49,514 | | | 49,514- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 221,651 | | | 221,651- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,039,740 | | | 2,039,740- |
| | | 305 MOTOR VEHICLES | | 176,114 | | | 176,114- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 29,081 | | | 29,081- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 11,969 | | | 11,969- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,256,904 | | | 2,256,904- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 678,194 | | 125,000 | 553,194- |
| | | 403 OFFICE SERVICES | | 16,900 | | | 16,900- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,500 | | | 1,500- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 65,000 | | | 65,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 761,594 | | 125,000 | 636,594- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 125,401 | | | 125,401- |
| | | 622 TEMPORARY SERVICES | | 265,980 | | | 265,980- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 15,000 | | | 15,000- |
| | | 685 PROF SERV DIRECT EDUC SERV | | 15,455 | | | 15,455- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 421,836 | | | 421,836- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3862 | | | | 3,661,985 | | 125,000 | 3,536,985- |
| BUDGET CODE: 3867 GRANT MARKUPS | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 27,423 | | | 27,423- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 50,839 | | | 50,839- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 4,978 | | | 4,978- |
| | | 684 PROF SERV COMPUTER SERVICES | | 42,907 | | | 42,907- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 126,147 | | | 126,147- |
| SUBTOTAL FOR BUDGET CODE 3867 | | | | 126,147 | | | 126,147- |
| BUDGET CODE: 3872 PORT SECURITY FFY2017 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 320,000 | | | 320,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 320,000 | | | 320,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 400,000 | | | 400,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 400,000 | | | 400,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 750,645 | | 1,570,645 | 820,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 100,000 | | | 100,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 850,645 | | 1,570,645 | 720,000 |
| SUBTOTAL FOR BUDGET CODE 3872 | | | | 1,570,645 | | 1,570,645 | |
| BUDGET CODE: 3902 FY2015 TECHNICAL RESCUE AND USAR GRANT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,944 | | | 14,944- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 14,944 | | | 14,944- |
| SUBTOTAL FOR BUDGET CODE 3902 | | | | 14,944 | | | 14,944- |
| BUDGET CODE: 3905 MARINE - EASTERN SHIPBUILDING AMSEC STMT | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 16,617 | | | 16,617- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 16,617 | | | 16,617- |
| SUBTOTAL FOR BUDGET CODE 3905 | | | | 16,617 | | | 16,617- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|---|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3912 FY2016 TECHNICAL RESCUE AND USAR GRANT | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 3,040 | | | | 3,040- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,040 | | | | 3,040- |
| 30 | | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 46,960 | | | | 46,960- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 46,960 | | | | 46,960- |
| | | | SUBTOTAL FOR BUDGET CODE 3912 | | 50,000 | | | | 50,000- |
| BUDGET CODE: 3922 STATEWIDE NTEROPERABLE COMM. GRANT | | | | | | | | | |
| 30 | | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 132,800 | | | | 132,800- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 132,800 | | | | 132,800- |
| | | | SUBTOTAL FOR BUDGET CODE 3922 | | 132,800 | | | | 132,800- |
| BUDGET CODE: 3932 WTC CCE ADMIN (EFFECTIVE 4/1/17) | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 60,000 | | 60,000 | | |
| | | | 117 POSTAGE | | 16,000 | | 16,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 76,000 | | 76,000 | | |
| 40 | | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 1,764,149 | | 1,799,579 | | 35,430 |
| | | | 403 OFFICE SERVICES | | 20,000 | | 7,500 | | 12,500- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 122,297 | | | | 122,297- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,906,446 | | 1,807,079 | | 99,367- |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 1,600,000 | | 1,600,000 | | |
| | | | 622 TEMPORARY SERVICES | | 2,000,000 | | 2,000,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 3,600,000 | | 3,600,000 | | |
| 70 | | | FXD MIS CHGS 701 TAXES AND LICENSES | | 15,000 | | 12,000 | | 3,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 15,000 | | 12,000 | | 3,000- |
| | | | SUBTOTAL FOR BUDGET CODE 3932 | | 5,597,446 | | 5,495,079 | | 102,367- |
| BUDGET CODE: 3934 STATEWIDE NTEROPERABLE COMM. GRANT | | | | | | | | | |
| 30 | | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 303,687 | | | | 303,687- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 303,687 | | | | 303,687- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3934 | | | | 303,687 | | | 303,687- |
| BUDGET CODE: 3942 WTC DATA CENTER (EFFECTIVE 4/1/17) | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 284,296 | 284,296 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 245,730 | | | 245,730- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 245,730 | | 284,296 | 38,566 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 672,770 | | 690,087 | 17,317 |
| | | 622 TEMPORARY SERVICES | | 722,760 | | 684,194 | 38,566- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,395,530 | | 1,374,281 | 21,249- |
| SUBTOTAL FOR BUDGET CODE 3942 | | | | 1,641,260 | | 1,658,577 | 17,317 |
| BUDGET CODE: 3952 WTC CCE FFS - EFFECTIVE 4/1/17 | | | | | | | |
| 10 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 8,000 | | 8,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 200,000 | | 200,000 | |
| | | 101 PRINTING SUPPLIES | | 750 | | | 750- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 200,000 | | 200,000 | |
| | | 117 POSTAGE | | 8,000 | | 8,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 20,000 | | 20,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 436,750 | | 436,000 | 750- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 750 | | | 750- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 25,000 | | | 25,000- |
| | | 314 OFFICE FURITURE | | 18,042 | | | 18,042- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | 4,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 47,792 | | 4,000 | 43,792- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 314,923 | | 528,229 | 213,306 |
| | | 403 OFFICE SERVICES | | 12,950 | | 4,000 | 8,950- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,800 | | 4,800 | |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | 3,843 | | | 3,843- |
| | | 432 LEASING OF DATA PROC EQUIP | | 10,000 | | 10,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 4,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 350,516 | | 551,029 | 200,513 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 480,000 | | 480,000 | |
| | | 602 TELECOMMUNICATIONS MAINT | | 11,027 | | 9,600 | 1,427- |
| | | 622 TEMPORARY SERVICES | | 2,800,000 | | 2,800,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 624 CLEANING SERVICES | | 90,000 | | 60,000 | 30,000- |
| | | 633 TRANSPORTATION EXPENDITURES | | 5,000 | | | 5,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 8,000 | | 8,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | | 160,000 | | 160,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,554,027 | | 3,517,600 | 36,427- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 674,240 | | 560,000 | 114,240- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 674,240 | | 560,000 | 114,240- |
| | | SUBTOTAL FOR BUDGET CODE 3952 | | 5,063,325 | | 5,068,629 | 5,304 |
| BUDGET CODE: 3962 EBOLA Preparedness and Response - Year 3 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 150,000 | | | 150,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 150,000 | | | 150,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 50,000 | | 200,000 | 150,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 50,000 | | 200,000 | 150,000 |
| | | SUBTOTAL FOR BUDGET CODE 3962 | | 200,000 | | 200,000 | |
| BUDGET CODE: 3972 FFY 2017 URBAN AREA SECURITY INITIATIVE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 125,000 | | | 125,000- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 235,916 | | | 235,916- |
| | | 199 DATA PROCESSING SUPPLIES | | 12,993 | | | 12,993- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 373,909 | | | 373,909- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 902,393 | | | 902,393- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 8,500 | | | 8,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 32,127 | | | 32,127- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 943,020 | | | 943,020- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,666 | | | 1,666- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 118,046 | | | 118,046- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 119,712 | | | 119,712- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 3,574 | | | 3,574- |
| | | 622 TEMPORARY SERVICES | | 200,000 | | | 200,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 15,000 | | | 15,000- |
| | | 685 PROF SERV DIRECT EDUC SERV | | 59,626 | | | 59,626- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 278,200 | | | 278,200- |
| SUBTOTAL FOR BUDGET CODE 3972 | | | | 1,714,841 | | | 1,714,841- |
| BUDGET CODE: 3982 FFY 2017 STATE HOMELAND SECURITY GRANT | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 70,000 | | | 70,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 70,000 | | | 70,000- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,263,408 | | | 1,263,408- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 46,088 | | | 46,088- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,309,496 | | | 1,309,496- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,016,085 | | | 1,016,085- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 80,000 | | | 80,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,096,085 | | | 1,096,085- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 797,559 | | | 797,559- |
| | | 622 TEMPORARY SERVICES | | 470,342 | | | 470,342- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 431,000 | | | 431,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 542,073 | | | 542,073- |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,007,059 | | | 1,007,059- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,248,033 | | | 3,248,033- |
| SUBTOTAL FOR BUDGET CODE 3982 | | | | 5,723,614 | | | 5,723,614- |
| BUDGET CODE: 4002 WTC DATA CENTER - SEFA (EFF 4/1/17) | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 167,230 | | 145,209 | 22,021- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 167,230 | | 145,209 | 22,021- |
| SUBTOTAL FOR BUDGET CODE 4002 | | | | 167,230 | | 145,209 | 22,021- |
| BUDGET CODE: 4007 LEGAL OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 12,261 | | 5,615 | 6,646- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,261 | | 5,615 | 6,646- |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 34,900 | | 60,821 | 25,921 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 34,900 | | 60,821 | 25,921 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|---------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR | SER&CHR | 403 OFFICE SERVICES | | 22,591 | | | | 22,591- |
| | | | 460 SPECIAL EXPENSE | | 22 | | | | 22- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 22,613 | | | | 22,613- |
| 60 | CNTRCTL | SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 17,890 | | | | 17,890- |
| | | | 681 PROF SERV ACCTING & AUDITING | 1 | 17,300 | | | 1- | 17,300- |
| | | | 682 PROF SERV LEGAL SERVICES | | 77,700 | | 95,000 | | 17,300 |
| | | | 686 PROF SERV OTHER | 1 | 76,426 | 1 | 15,000 | | 61,426- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 189,316 | 1 | 110,000 | 1- | 79,316- |
| | | | SUBTOTAL FOR BUDGET CODE 4007 | 2 | 259,090 | 1 | 176,436 | 1- | 82,654- |
| BUDGET CODE: 4097 EEO UNIT | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 10,000 | | 10,000 | | |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 250,000 | | 250,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | | 250,000 | | 250,000 |
| | | | SUBTOTAL FOR BUDGET CODE 4097 | | 10,000 | | 260,000 | | 250,000 |
| BUDGET CODE: 4147 CHIEF DIVERSITY INCLUSION OFFICER | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,000 | | | | 8,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 8,000 | | | | 8,000- |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 41,980 | | 50,000 | | 8,020 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 20 | | | | 20- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 42,000 | | 50,000 | | 8,000 |
| | | | SUBTOTAL FOR BUDGET CODE 4147 | | 50,000 | | 50,000 | | |
| BUDGET CODE: 4207 DRUG TESTING UNIT | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,500 | | 1,500 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,500 | | 1,500 | | |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 45,000 | | 45,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 45,000 | | 45,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4207 | | | | 46,500 | | 46,500 | | |
| BUDGET CODE: 4307 MEDICAL BILLING COMPLIANCE | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | 100,500 | | 100,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 500 | | 100,500 | | 100,000 |
| SUBTOTAL FOR BUDGET CODE 4307 | | | | 500 | | 100,500 | | 100,000 |
| BUDGET CODE: 4317 DISASTER | | | | | | | | |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,564 | | | | 1,564- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,564 | | | | 1,564- |
| SUBTOTAL FOR BUDGET CODE 4317 | | | | 1,564 | | | | 1,564- |
| BUDGET CODE: 5007 SUPPORT SERVICES OTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 324,951 | | 362,250 | | 37,299 |
| | | 199 DATA PROCESSING SUPPLIES | | 45,327 | | | | 45,327- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 370,278 | | 362,250 | | 8,028- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 189,000 | | 189,000 |
| | | 314 OFFICE FURITURE | | 321,000 | | 321,000 | | |
| | | 315 OFFICE EQUIPMENT | | 34,739 | | | | 34,739- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 355,739 | | 510,000 | | 154,261 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 300,000 | | 300,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 300,000 | | 300,000 | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 397,233 | 3 | 142,000 | | 255,233- |
| | | 633 TRANSPORTATION EXPENDITURES | | 211,000 | 1 | 250,000 | 1 | 39,000 |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 20,000 | | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 628,233 | 4 | 392,000 | 1 | 236,233- |
| SUBTOTAL FOR BUDGET CODE 5007 | | | 3 | 1,654,250 | 4 | 1,564,250 | 1 | 90,000- |
| BUDGET CODE: 5027 QUARTERMASTER | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,220,000 | | 240,000 | | 2,980,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,220,000 | | 240,000 | | 2,980,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 400,286 | | | | 400,286- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 400,286 | | | | 400,286- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 17,199,863 | | 13,087,575 | | 4,112,288- |
| | 608 | MAINT & REP GENERAL | | 1,999,166 | | 2,447,592 | | 448,426 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 19,199,029 | | 15,535,167 | | 3,663,862- |
| | | SUBTOTAL FOR BUDGET CODE 5027 | | 22,819,315 | | 15,775,167 | | 7,044,148- |
| BUDGET CODE: 5107 HUMAN RESOURCES OTPS | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,812 | | 21,011 | | 17,199 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,812 | | 21,011 | | 17,199 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | 300 | EQUIPMENT GENERAL | | | | 3,000 | | 3,000 |
| | 315 | OFFICE EQUIPMENT | | 1,718 | | | | 1,718- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,718 | | 3,000 | | 1,282 |
| 40 | | OTHR SER&CHR | | | | | | |
| | 403 | OFFICE SERVICES | | 798 | | 7,000 | | 6,202 |
| | 417 | ADVERTISING | | 20,000 | | 20,000 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,798 | | 27,000 | | 6,202 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 684 | PROF SERV COMPUTER SERVICES | | 10,450 | | | | 10,450- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,450 | | | | 10,450- |
| | | SUBTOTAL FOR BUDGET CODE 5107 | | 36,778 | | 51,011 | | 14,233 |
| BUDGET CODE: 5207 BUREAU OF HEALTH SERVICES OTPS | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 24,658 | | 516,161 | | 491,503 |
| | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 301,515 | | 143,515 | | 158,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 326,173 | | 659,676 | | 333,503 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 1,750 | | | | 1,750- |
| | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 1,000 | | | | 1,000- |
| | 314 | OFFICE FURITURE | | 6,963 | | | | 6,963- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,713 | | | | 9,713- |
| 40 | | OTHR SER&CHR | | | | | | |
| | 403 | OFFICE SERVICES | | 10,503 | | | | 10,503- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,503 | | | | 10,503- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 11 | 639,421 | 11 | 364,421 | 275,000- |
| | | 608 MAINT & REP GENERAL | 1 | 208,687 | 1 | 183,317 | 25,370- |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,750 | | | 1,750- |
| | | 622 TEMPORARY SERVICES | 1 | 397,000 | 1 | 397,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 630 | | | 630- |
| | | 684 PROF SERV COMPUTER SERVICES | | 495,644 | | 494,107 | 1,537- |
| | | 686 PROF SERV OTHER | | 131,200 | | | 131,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 1,874,332 | 13 | 1,438,845 | 435,487- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 9,000 | | | 9,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 9,000 | | | 9,000- |
| | | SUBTOTAL FOR BUDGET CODE 5207 | 13 | 2,229,721 | 13 | 2,098,521 | 131,200- |
| BUDGET CODE: 5517 INVESTIGATION AND TRIALS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,967 | | 3,000 | 33 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,967 | | 3,000 | 33 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 33 | | | 33- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 33 | | | 33- |
| 60 CNTRCTL SVCS | | 682 PROF SERV LEGAL SERVICES | 1 | 40,000 | 1 | 40,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 40,000 | 1 | 40,000 | |
| | | SUBTOTAL FOR BUDGET CODE 5517 | 1 | 43,000 | 1 | 43,000 | |
| BUDGET CODE: 5527 FLEET MAINTENANCE OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 4,000,000 | | 4,000,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 255,863 | | 385,920 | 130,057 |
| | | 101 PRINTING SUPPLIES | | 7,000 | | 10,000 | 3,000 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 6,600,048 | | 5,829,548 | 770,500- |
| | | 110 FOOD & FORAGE SUPPLIES | | 14,922 | | | 14,922- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,877,833 | | 10,225,468 | 652,365- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 25,968 | | 35,000 | 9,032 |
| | | 304 MOTOR VEHICLE EQUIPMENT | | 150,095 | | | 150,095- |
| | | 305 MOTOR VEHICLES | | 212,372 | | 288,000 | 75,628 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 388,435 | | 323,000 | 65,435- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---|------------------------|------------|---------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 40 OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 99 | | 20,000 | 19,901 |
| | SUBTOTAL FOR OTHR SER&CHR | | 99 | | 20,000 | 19,901 |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 23,000 | | 20,000 | 3,000- |
| | 607 MAINT & REP MOTOR VEH EQUIP | 35 | 2,482,090 | 35 | 2,244,000 | 238,090- |
| | 608 MAINT & REP GENERAL | | 75,000 | | | 75,000- |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 35,525 | | | 35,525- |
| | SUBTOTAL FOR CNTRCTL SVCS | 35 | 2,615,615 | 35 | 2,264,000 | 351,615- |
| | SUBTOTAL FOR BUDGET CODE 5527 | 35 | 13,881,982 | 35 | 12,832,468 | 1,049,514- |
| BUDGET CODE: 5528 FLEET MAINTENANCE DCAS IC | | | | | | |
| 10 SUPPLYS&MATL | 856001 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 4,881,449 | | 3,000,000 | 1,881,449- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 4,881,449 | | 3,000,000 | 1,881,449- |
| | SUBTOTAL FOR BUDGET CODE 5528 | | 4,881,449 | | 3,000,000 | 1,881,449- |
| BUDGET CODE: 5537 BUILDINGS UNIT OTPS | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 197 | | 82,340 | 82,143 |
| | 110 FOOD & FORAGE SUPPLIES | | 24,826 | | | 24,826- |
| | 169 MAINTENANCE SUPPLIES | | 2,624,846 | | 1,896,000 | 728,846- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 2,649,869 | | 1,978,340 | 671,529- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,355,355 | | 196,480 | 1,158,875- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 1,355,355 | | 196,480 | 1,158,875- |
| 40 OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 136,008 | | 15,000 | 121,008- |
| | SUBTOTAL FOR OTHR SER&CHR | | 136,008 | | 15,000 | 121,008- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 7 | 10,099 | 7 | 414,198 | 404,099 |
| | 608 MAINT & REP GENERAL | 45 | 3,555,598 | 45 | 3,407,000 | 148,598- |
| | 624 CLEANING SERVICES | | 10,000 | | 10,000 | |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 18,890 | | | 18,890- |
| | 676 MAINT & OPER OF INFRASTRUCTURE | 23 | 3,429,415 | 23 | 2,556,209 | 873,206- |
| | 683 PROF SERV ENGINEER & ARCHITECT | | 492,260 | | | 492,260- |
| | 686 PROF SERV OTHER | | 342,038 | | 225,000 | 117,038- |
| | SUBTOTAL FOR CNTRCTL SVCS | 75 | 7,858,300 | 75 | 6,612,407 | 1,245,893- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--------------------------------------|--------|------------------------------------|---|------------------------|-------------|---------------------|-------|------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | | 8,075 | | | | | 8,075- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 8,075 | | | | | 8,075- |
| | | SUBTOTAL FOR BUDGET CODE 5537 | | 75 | 12,007,607 | | 75 | 8,802,227 | | 3,205,380- |
| BUDGET CODE: 5547 TECH SERVICES OTPS | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 412,393 | | | 593,000 | | 180,607 |
| | | 110 FOOD & FORAGE SUPPLIES | | | 399 | | | 543 | | 144 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 412,792 | | | 593,543 | | 180,751 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 1,190,196 | | | 874,522 | | 315,674- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,190,196 | | | 874,522 | | 315,674- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 11 | 413,400 | | 11 | 360,000 | | 53,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11 | 413,400 | | 11 | 360,000 | | 53,400- |
| | | SUBTOTAL FOR BUDGET CODE 5547 | | 11 | 2,016,388 | | 11 | 1,828,065 | | 188,323- |
| BUDGET CODE: 5557 OUTSIDE PLANT | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,062,804 | | | 815,000 | | 247,804- |
| | | 169 MAINTENANCE SUPPLIES | | | 7,443 | | | 7,443 | | 7,443- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,070,247 | | | 815,000 | | 255,247- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 97,570 | | | 200,000 | | 102,430 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 97,570 | | | 200,000 | | 102,430 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 338,467 | | | 615,000 | | 276,533 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 338,467 | | | 615,000 | | 276,533 |
| | | SUBTOTAL FOR BUDGET CODE 5557 | | | 1,506,284 | | | 1,630,000 | | 123,716 |
| | | TOTAL FOR | | 155 | 147,357,405 | | 153 | 96,928,822 | 2- | 50,428,583- |

RESPONSIBILITY CENTER: 0017 FISCAL SERVICES

BUDGET CODE: 3100 FISCAL SERVICES

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------------------------------|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 698,167 | | 698,167 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 698,167 | | 698,167 | |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 8,912,006 | | 7,959,406 | 952,600- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 472,878 | | | 472,878- |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | 700 | | 700 | |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 99,975 | | 99,975 | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 866001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 858001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 2,270,845 | | 2,547,234 | 276,389 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 27,889,343 | | 30,937,446 | 3,048,103 |
| | | 856001 | 42C HEAT LIGHT & POWER | | 10,783,217 | | 10,415,409 | 367,808- |
| | | 858001 | 42G DATA PROCESSING SERVICES | | 10,000 | | 10,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 50,438,964 | | 51,970,170 | 1,531,206 |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 20,994 | | 17,544 | 3,450- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 20,994 | | 17,544 | 3,450- |
| | SUBTOTAL FOR BUDGET CODE 3100 | | | | 51,158,125 | | 52,685,881 | 1,527,756 |
| | TOTAL FOR FISCAL SERVICES | | | | 51,158,125 | | 52,685,881 | 1,527,756 |
| | TOTAL FOR EXECUTIVE ADMIN-OTPS | | | 155 | 198,515,530 | 153 | 149,614,703 | 2- 48,900,827- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 005 EXECUTIVE ADMIN-OTPS

| EXECUTIVE ADMIN-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 32,337,590 | 198,515,530 | 28,756,435 | 149,614,703 | 48,900,827- |
| FINANCIAL PLAN SAVINGS | | 5,700,000 | | 168,637- | 5,868,637- |
| APPROPRIATION | | 204,215,530 | | 149,446,066 | 54,769,464- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 152,713,927 | | 131,918,927 | 20,795,000- |
| OTHER CATEGORICAL | | 16,617 | | | 16,617- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 439,705 | | | 439,705- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 50,690,791 | | 17,527,139 | 33,163,652- |
| INTRA-CITY SALES | | 354,490 | | | 354,490- |
| TOTAL | | 204,215,530 | | 149,446,066 | 54,769,464- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4107 RESEARCH & DEVELOPMENT UNIT OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 211,842 | | 119,000 | 92,842- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 211,842 | | 119,000 | 92,842- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,103,157 | | 767,755 | 335,402- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 1,103,157 | | 767,755 | 335,402- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 50,000 | | | 50,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 50,000 | | | 50,000- |
| | SUBTOTAL FOR BUDGET CODE 4107 | | | 1,364,999 | | 886,755 | 478,244- |
| BUDGET CODE: 4117 Safety Unit | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,580 | | 9,580 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 9,580 | | 9,580 | |
| | SUBTOTAL FOR BUDGET CODE 4117 | | | 9,580 | | 9,580 | |
| BUDGET CODE: 4127 TRAINING CENTER OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 303,213 | | 283,230 | 19,983- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 55,000 | 55,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 303,213 | | 338,230 | 35,017 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 17,324 | | 10,000 | 7,324- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 11,909 | | | 11,909- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 29,233 | | 10,000 | 19,233- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 5,356 | | | 5,356- |
| | | 412 RENTALS OF MISC.EQUIP | | 6,000 | | 6,000 | |
| | | 473 SNOW REMOVAL SERVICES | | 130,000 | | 150,000 | 20,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 141,356 | | 156,000 | 14,644 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 269,000 | 1 | 234,000 | 35,000- |
| | | 608 MAINT & REP GENERAL | | 52,960 | | 54,000 | 1,040 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 10,737 | | | 10,737- |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 23,336 | 1 | 15,000 | 8,336- |
| | | 686 PROF SERV OTHER | | 3,000 | | | 3,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 359,033 | 2 | 303,000 | 1- | 56,033- |
| SUBTOTAL FOR BUDGET CODE 4127 | | | 3 | 832,835 | 2 | 807,230 | 1- | 25,605- |
| BUDGET CODE: 4137 SHIP SIMULATOR | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,445 | | 5,000 | | 2,555 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,445 | | 5,000 | | 2,555 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 394 | | | | 394- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 394 | | | | 394- |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 2,555 | | | | 2,555- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,555 | | | | 2,555- |
| SUBTOTAL FOR BUDGET CODE 4137 | | | | 5,394 | | 5,000 | | 394- |
| BUDGET CODE: 6007 CHIEF OF DEPARTMENT'S OFFICE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 47,323 | | 25,000 | | 22,323- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 47,323 | | 25,000 | | 22,323- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 76 | | | | 76- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 76 | | | | 76- |
| 60 | CNTRCTL SVCS | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 4,800 | 1 | 4,800 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 4,800 | 1 | 4,800 | | |
| SUBTOTAL FOR BUDGET CODE 6007 | | | 1 | 52,199 | 1 | 29,800 | | 22,399- |
| BUDGET CODE: 6017 IMT PECO | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 25,000 | | 597,313 | | 572,313 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 25,000 | | 597,313 | | 572,313 |
| SUBTOTAL FOR BUDGET CODE 6017 | | | | 25,000 | | 597,313 | | 572,313 |
| BUDGET CODE: 6207 MASK SERVICES UNIT OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 229,812 | | 957,614 | | 727,802 |
| | | 110 FOOD & FORAGE SUPPLIES | | 772 | | 772 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 230,584 | | 958,386 | 727,802 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 965,088 | | 2,577,312 | 1,612,224 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 965,088 | | 2,577,312 | 1,612,224 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 7,000 | | 7,000 | |
| | | 608 MAINT & REP GENERAL | 4 | 1,878,969 | 4 | 1,901,218 | 22,249 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 1,885,969 | 4 | 1,908,218 | 22,249 |
| SUBTOTAL FOR BUDGET CODE 6207 | | | 4 | 3,081,641 | 4 | 5,443,916 | 2,362,275 |
| BUDGET CODE: 6217 RESCUE OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 325,272 | | 201,000 | 124,272- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 8,000 | 8,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 325,272 | | 209,000 | 116,272- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 132,633 | | 223,354 | 90,721 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 132,633 | | 223,354 | 90,721 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 2 | 46,000 | 2 | 46,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 46,000 | 2 | 46,000 | |
| SUBTOTAL FOR BUDGET CODE 6217 | | | 2 | 503,905 | 2 | 478,354 | 25,551- |
| BUDGET CODE: 6227 HAZMAT OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 332,102 | | 124,820 | 207,282- |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,169 | | | 4,169- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 336,271 | | 124,820 | 211,451- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 471 | | 207,580 | 207,109 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 471 | | 207,580 | 207,109 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 800 | | 800 | |
| | | 608 MAINT & REP GENERAL | 2 | 305,478 | 2 | 294,200 | 11,278- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 306,278 | 2 | 295,000 | 11,278- |
| SUBTOTAL FOR BUDGET CODE 6227 | | | 2 | 643,020 | 2 | 627,400 | 15,620- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| BUDGET CODE: 6307 MARINE OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 325,389 | | 237,280 | | 88,109- | |
| | | 169 MAINTENANCE SUPPLIES | | | | 12,000 | | 12,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 325,389 | | 249,280 | | 76,109- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 137,624 | | 221,325 | | 83,701 | |
| | | 337 BOOKS-OTHER | | 1,500 | | | | 1,500- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 139,124 | | 221,325 | | 82,201 | |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 1,662 | | | | 1,662- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,662 | | | | 1,662- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 34,851 | | | | 34,851- | |
| | | 608 MAINT & REP GENERAL | 3 | 41,897 | 3 | 67,000 | | 25,103 | |
| | | 686 PROF SERV OTHER | | 11 | | | | 11- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 76,759 | 3 | 67,000 | | 9,759- | |
| | | SUBTOTAL FOR BUDGET CODE 6307 | 3 | 542,934 | 3 | 537,605 | | 5,329- | |
| BUDGET CODE: 6707 TERRORISM CENTER | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6707 | | 2,000 | | 2,000 | | | |
| BUDGET CODE: 7107 COMMUNICATIONS OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 37,998 | | 49,230 | | 11,232 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 37,998 | | 49,230 | | 11,232 | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 81,643 | | 48,000 | | 33,643- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 81,643 | | 48,000 | | 33,643- | |
| 40 OTHR SER&CHR | | 473 SNOW REMOVAL SERVICES | | 25,236 | | 103,200 | | 77,964 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 25,236 | | 103,200 | | 77,964 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 14,800 | | | | 14,800- | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 64,365 | 1 | 90,000 | | 25,635 | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 20,000 | 1 | 20,000 | | | |
| | | 686 PROF SERV OTHER | | 15,508 | | | | 15,508- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|------------|---------------------|-----------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 114,673 | 2 | 110,000 | 4,673- |
| SUBTOTAL FOR BUDGET CODE 7107 | | | 2 | 259,550 | 2 | 310,430 | 50,880 |
| BUDGET CODE: 7157 SYSTEMS ENGINEERING OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 249,401 | | 629,623 | 380,222 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 249,401 | | 629,623 | 380,222 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 8,687,273 | | 100,000 | 8,587,273- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 8,687,273 | | 100,000 | 8,587,273- |
| 40 | OTHR SER&CHR | 431 LEASING OF MISC EQUIP | | 79,278 | | 129,377 | 50,099 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 79,278 | | 129,377 | 50,099 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 2,813 | | | 2,813- |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,257,891 | | 1,200,000 | 57,891- |
| | | 624 CLEANING SERVICES | 1 | 25,000 | | | 25,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,285,704 | | 1,200,000 | 85,704- |
| SUBTOTAL FOR BUDGET CODE 7157 | | | 1 | 10,301,656 | | 2,059,000 | 8,242,656- |
| BUDGET CODE: 7600 ECTP RELATED COSTS | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 508,239 | | | 508,239- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 508,239 | | | 508,239- |
| 40 | OTHR SER&CHR | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 18,103 | | | 18,103- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 18,103 | | | 18,103- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,069,118 | | 1,682,029 | 3,387,089- |
| | | 608 MAINT & REP GENERAL | 17 | 167,323 | 17 | 68,674 | 98,649- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 4,872,639 | 1 | 5,791,569 | 918,930 |
| | | 622 TEMPORARY SERVICES | 1 | 1,040,000 | | | 1,040,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 22,638 | | | 22,638- |
| | | 686 PROF SERV OTHER | | 94,264 | | 380,000 | 285,736 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 19 | 11,265,982 | 18 | 7,922,272 | 3,343,710- |
| SUBTOTAL FOR BUDGET CODE 7600 | | | 19 | 11,792,324 | 18 | 7,922,272 | 3,870,052- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| BUDGET CODE: 7604 FIRE CAD | | | | | | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | | | 131,585 | 131,585 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 724,744 | 1 | 1,911,764 | 1,187,020 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 724,744 | 1 | 2,043,349 | 1,318,605 |
| | | SUBTOTAL FOR BUDGET CODE 7604 | 1 | 724,744 | 1 | 2,043,349 | 1,318,605 |
| BUDGET CODE: 7610 ECTPCM | | | | | | | |
| 40 OTHR SER&CHR | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 3,557,310 | | 56,000 | 3,501,310- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,557,310 | | 56,000 | 3,501,310- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | | 800,000 | 800,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 800,000 | 800,000 |
| | | SUBTOTAL FOR BUDGET CODE 7610 | | 3,557,310 | | 856,000 | 2,701,310- |
| TOTAL FOR | | | 38 | 33,699,091 | 35 | 22,616,004 | 3- 11,083,087- |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | |
| BUDGET CODE: 4500 FIRST LINE SUPV TRAIN PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,000 | | 25,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 25,000 | | 25,000 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,324 | | 4,324 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,324 | | 4,324 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 16,426 | | 16,426 | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,000 | | 6,000 | |
| | | 431 LEASING OF MISC EQUIP | | 1,979 | | | 1,979- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 28,021 | | 30,000 | 1,979 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 52,426 | | 52,426 | |
| 60 CNTRCTL SVCS | | 681 PROF SERV ACCTING & AUDITING | 1 | 2,999 | | | 1- 2,999- |
| | | 686 PROF SERV OTHER | 4 | 162,865 | 4 | 165,864 | 2,999 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 165,864 | 4 | 165,864 | 1- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------------|--------------|------------------------------------|------------------------|------------|---------------------|------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4500 | | | 5 | 247,614 | 4 | 247,614 | 1- | |
| BUDGET CODE: 6500 FIRE OPERATIONS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 191,334 | | 160,001 | | 31,333- |
| | | 106 MOTOR VEHICLE FUEL | | 5,430,629 | | 5,684,450 | | 253,821 |
| | | 109 FUEL OIL | | 263,998 | | 438,803 | | 174,805 |
| | | 169 MAINTENANCE SUPPLIES | | 205 | | 62,000 | | 61,795 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,886,166 | | 6,345,254 | | 459,088 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 4,000 | | | | 4,000- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,045,921 | | 1,059,351 | | 13,430 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,049,921 | | 1,059,351 | | 9,430 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | 5,000 | | |
| | | 640 SOCIAL SERVICES GENERAL | 1 | 4,200 | | | 1- | 4,200- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 9,200 | | 5,000 | 1- | 4,200- |
| SUBTOTAL FOR BUDGET CODE 6500 | | | 1 | 6,945,287 | | 7,409,605 | 1- | 464,318 |
| TOTAL FOR FISCAL SERVICES | | | 6 | 7,192,901 | 4 | 7,657,219 | 2- | 464,318 |
| TOTAL FOR FIRE EXTING & RESP-OTPS | | | 44 | 40,891,992 | 39 | 30,273,223 | 5- | 10,618,769- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 006 FIRE EXTING & RESP-OTPS

| FIRE EXTING & RESP-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,575,413 | 40,891,992 | 56,000 | 30,273,223 | 10,618,769- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 40,891,992 | | 30,273,223 | 10,618,769- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 39,919,634 | | 28,113,845 | 11,805,789- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 247,614 | | 247,614 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 724,744 | | 1,911,764 | 1,187,020 |
| TOTAL | | 40,891,992 | | 30,273,223 | 10,618,769- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|-----------------------------------|------------------------|--------------------------------|---------------------|---------|---------------------|--------|---------|
| | | | # 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 | 121,989 | | 126,060 | | 4,071 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 121,989 | | 126,060 | | 4,071 |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 34,614 | | | | 34,614- |
| | | | 337 | BOOKS-OTHER | 16,742 | | 10,000 | | 6,742- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 51,356 | | 10,000 | | 41,356- |
| 40 | | OTHR SER&CHR | 403 | OFFICE SERVICES | | | 1,000 | | 1,000 |
| | | | 412 | RENTALS OF MISC.EQUIP | 500 | | 13,000 | | 12,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 500 | | 14,000 | | 13,500 |
| 60 | | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 980 | | 1- | 980- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 320 | | 1- | 320- |
| | | | 685 | PROF SERV DIRECT EDUC SERV | 1 | 4 | | 1- | 4- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 1,304 | | 3- | 1,304- |
| | | SUBTOTAL FOR BUDGET CODE 8500 | | | 3 | 175,149 | | 3- | 25,089- |
| | | TOTAL FOR FISCAL SERVICES | | | 3 | 175,149 | | 3- | 25,089- |
| | | TOTAL FOR FIRE INVESTIGATION-OTPS | | | 3 | 175,149 | | 3- | 25,089- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 007 FIRE INVESTIGATION-OTPS

| FIRE INVESTIGATION-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 175,149 | | 150,060 | 25,089- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 175,149 | | 150,060 | 25,089- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 175,149 | | 150,060 | 25,089- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 175,149 | | 150,060 | 25,089- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0017 FISCAL SERVICES | | | | | | | | | | |
| BUDGET CODE: 5500 FIRE PREVENTION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 101,397 | | | 1,981,340 | | 1,879,943 |
| | | 101 PRINTING SUPPLIES | | | 20,310 | | | 48,000 | | 27,690 |
| | | 169 MAINTENANCE SUPPLIES | | | 24 | | | | | 24- |
| | | 199 DATA PROCESSING SUPPLIES | | | 116,269 | | | 132,400 | | 16,131 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 238,000 | | | 2,161,740 | | 1,923,740 |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | | | 1,000 | | 1,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | | 1,000 | | 1,000 |
| | | 305 MOTOR VEHICLES | | | 33,148 | | | 25,000 | | 8,148- |
| | | 314 OFFICE FURITURE | | | 28,002 | | | | | 28,002- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 223,253 | | | 3,000 | | 220,253- |
| | | 337 BOOKS-OTHER | | | | | | 3,000 | | 3,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 284,403 | | | 33,000 | | 251,403- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 601,419 | | | | | 601,419- |
| | | 412 RENTALS OF MISC.EQUIP | | | 33,000 | | | 17,000 | | 16,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 204,218 | | | 288,586 | | 84,368 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 838,637 | | | 305,586 | | 533,051- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1 | 25,000 | | 1 | 25,000 | | |
| | | 602 TELECOMMUNICATIONS MAINT | | 1 | 24,000 | | | | 1- | 24,000- |
| | | 608 MAINT & REP GENERAL | | | | | 3 | 11,000 | 3 | 11,000 |
| | | 613 DATA PROCESSING EQUIPMENT | | 1 | 36,708 | | | | 1- | 36,708- |
| | | 622 TEMPORARY SERVICES | | 1 | 18,000 | | 1 | 260,000 | | 242,000 |
| | | 633 TRANSPORTATION EXPENDITURES | | 1 | 19,006 | | | | 1- | 19,006- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | | 1 | 5,000 | 1 | 5,000 |
| | | 685 PROF SERV DIRECT EDUC SERV | | 1 | 85,851 | | | | 1- | 85,851- |
| | | 686 PROF SERV OTHER | | 1 | 11,596 | | | | 1- | 11,596- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7 | 220,161 | | 6 | 301,000 | 1- | 80,839 |
| | | SUBTOTAL FOR BUDGET CODE 5500 | | 7 | 1,581,201 | | 6 | 2,801,326 | 1- | 1,220,125 |
| | | TOTAL FOR FISCAL SERVICES | | 7 | 1,581,201 | | 6 | 2,801,326 | 1- | 1,220,125 |
| | | TOTAL FOR FIRE PREVENTION-OTPS | | 7 | 1,581,201 | | 6 | 2,801,326 | 1- | 1,220,125 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 008 FIRE PREVENTION-OTPS

| FIRE PREVENTION-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1,581,201 | | 2,801,326 | 1,220,125 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,581,201 | | 2,801,326 | 1,220,125 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------------|----------------|------------------|------------------|
| CITY | | 1,581,201 | | 2,801,326 | 1,220,125 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,581,201 | | 2,801,326 | 1,220,125 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9221 OFFICE OF MEDICAL AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 216,412 | 1 | 216,412 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 216,412 | 1 | 216,412 | |
| | | SUBTOTAL FOR BUDGET CODE 9221 | 1 | 216,412 | 1 | 216,412 | |
| BUDGET CODE: 9242 US FORESTRY GRANT | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 150,324 | | | 150,324- |
| | | SUBTOTAL FOR ADD GRS PAY | | 150,324 | | | 150,324- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 47,551 | | | 47,551- |
| | | SUBTOTAL FOR FRINGE BENES | | 47,551 | | | 47,551- |
| | | SUBTOTAL FOR BUDGET CODE 9242 | | 197,875 | | | 197,875- |
| BUDGET CODE: 9350 CPR PROGRAM | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 121 | | 151 | 30 |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,592 | | 1,975 | 383 |
| | | 043 SHIFT DIFFERENTIAL | | 551 | | 684 | 133 |
| | | 047 OVERTIME | | 200,000 | | 180,000 | 20,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 202,264 | | 182,810 | 19,454- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 40 | | 50 | 10 |
| | | SUBTOTAL FOR FRINGE BENES | | 40 | | 50 | 10 |
| | | SUBTOTAL FOR BUDGET CODE 9350 | | 202,304 | | 182,860 | 19,444- |
| BUDGET CODE: 9422 FFY 2015 UASI GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 143,979 | | | 143,979- |
| | | SUBTOTAL FOR F/T SALARIED | | 143,979 | | | 143,979- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 251,157 | | | 251,157- |
| | | SUBTOTAL FOR ADD GRS PAY | | 251,157 | | | 251,157- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 119,435 | | | 119,435- |
| | | SUBTOTAL FOR FRINGE BENES | | 119,435 | | | 119,435- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9422 | | | | 514,571 | | | 514,571- |
| BUDGET CODE: 9432 FFY 2016 UASI GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 121,320 | | | 121,320- |
| SUBTOTAL FOR F/T SALARIED | | | | 121,320 | | | 121,320- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 343,470 | | | 343,470- |
| SUBTOTAL FOR ADD GRS PAY | | | | 343,470 | | | 343,470- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 26,000 | | | 26,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 26,000 | | | 26,000- |
| SUBTOTAL FOR BUDGET CODE 9432 | | | | 490,790 | | | 490,790- |
| BUDGET CODE: 9442 FFY 2017 UASI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 261,138 | | | 261,138- |
| SUBTOTAL FOR F/T SALARIED | | | | 261,138 | | | 261,138- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 394,985 | | | 394,985- |
| SUBTOTAL FOR ADD GRS PAY | | | | 394,985 | | | 394,985- |
| SUBTOTAL FOR BUDGET CODE 9442 | | | | 656,123 | | | 656,123- |
| BUDGET CODE: 9450 MEDICAL BILLING COMPLIANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 193,201 | 3 | 198,202 | 5,001 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 193,201 | 3 | 198,202 | 5,001 |
| SUBTOTAL FOR BUDGET CODE 9450 | | | 3 | 193,201 | 3 | 198,202 | 5,001 |
| BUDGET CODE: 9642 FFY 2015 SHSG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 66,064 | | | 66,064- |
| SUBTOTAL FOR F/T SALARIED | | | | 66,064 | | | 66,064- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 195,915 | | | 195,915- |
| SUBTOTAL FOR ADD GRS PAY | | | | 195,915 | | | 195,915- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------------|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 35,113 | | | | | 35,113- |
| | | SUBTOTAL FOR FRINGE BENES | | 35,113 | | | | | 35,113- |
| | | SUBTOTAL FOR BUDGET CODE 9642 | | 297,092 | | | | | 297,092- |
| BUDGET CODE: 9652 FFY 2016 SHSG | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 19,506 | | | | | 19,506- |
| | | SUBTOTAL FOR ADD GRS PAY | | 19,506 | | | | | 19,506- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 883 | | | | | 883- |
| | | SUBTOTAL FOR FRINGE BENES | | 883 | | | | | 883- |
| | | SUBTOTAL FOR BUDGET CODE 9652 | | 20,389 | | | | | 20,389- |
| BUDGET CODE: 9662 FFY 2017 SHSG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 355 | | | | | 355- |
| | | SUBTOTAL FOR F/T SALARIED | | 355 | | | | | 355- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 336 | | | | | 336- |
| | | SUBTOTAL FOR ADD GRS PAY | | 336 | | | | | 336- |
| | | SUBTOTAL FOR BUDGET CODE 9662 | | 691 | | | | | 691- |
| BUDGET CODE: 9710 PRE-ARRAIGNMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 2,092,033 | 48 | 2,169,368 | | | 77,335 |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 2,092,033 | 48 | 2,169,368 | | | 77,335 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,403 | | 4,222 | | | 9,181- |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,307 | | 14,028 | | | 2,721 |
| | | 043 SHIFT DIFFERENTIAL | | 32,980 | | 9,900 | | | 23,080- |
| | | 045 HOLIDAY PAY | | 12,001 | | 2,483 | | | 9,518- |
| | | 047 OVERTIME | | 186,161 | | 186,161 | | | |
| | | 061 SUPPER MONEY | | 179 | | 222 | | | 43 |
| | | SUBTOTAL FOR ADD GRS PAY | | 256,031 | | 217,016 | | | 39,015- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 524 | | 650 | | | 126 |
| | | SUBTOTAL FOR FRINGE BENES | | 524 | | 650 | | | 126 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-----------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9710 | | 48 | 2,348,588 | 48 | 2,387,034 | 38,446 |
| TOTAL FOR | | 52 | 5,138,036 | 52 | 2,984,508 | 2,153,528- |
| RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES | | | | | | |
| BUDGET CODE: 9200 AMBULANCE SERVICES | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 3,396 | 182,376,909 | 3,517 | 191,631,876 | 121 9,254,967 |
| SUBTOTAL FOR F/T SALARIED | | 3,396 | 182,376,909 | 3,517 | 191,631,876 | 121 9,254,967 |
| 03 UNSALARIED | 031 UNSALARIED | | 2,795 | | 2,795 | |
| SUBTOTAL FOR UNSALARIED | | | 2,795 | | 2,795 | |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 4,607,567 | | 4,700,647 | 93,080 |
| | 042 LONGEVITY DIFFERENTIAL | | 5,515,081 | | 5,638,339 | 123,258 |
| | 043 SHIFT DIFFERENTIAL | | 7,538,142 | | 7,692,483 | 154,341 |
| | 045 HOLIDAY PAY | | 2,085,662 | | 2,126,844 | 41,182 |
| | 047 OVERTIME | | 22,277,053 | | 22,506,330 | 229,277 |
| | 061 SUPPER MONEY | | 17,734 | | 17,914 | 180 |
| SUBTOTAL FOR ADD GRS PAY | | | 42,041,239 | | 42,682,557 | 641,318 |
| 06 FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 482,920 | | 492,784 | 9,864 |
| | 089 FRINGE BENEFITS-OTHER | | 245,793 | | 245,793 | |
| SUBTOTAL FOR FRINGE BENES | | | 728,713 | | 738,577 | 9,864 |
| SUBTOTAL FOR BUDGET CODE 9200 | | 3,396 | 225,149,656 | 3,517 | 235,055,805 | 121 9,906,149 |
| BUDGET CODE: 9210 BUR OF OPERATIONS-EMS | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 93 | 5,000,342 | 94 | 5,234,941 | 1 234,599 |
| SUBTOTAL FOR F/T SALARIED | | 93 | 5,000,342 | 94 | 5,234,941 | 1 234,599 |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 23,498 | | 24,317 | 819 |
| | 042 LONGEVITY DIFFERENTIAL | | 105,974 | | 108,695 | 2,721 |
| | 043 SHIFT DIFFERENTIAL | | 40,875 | | 42,795 | 1,920 |
| | 045 HOLIDAY PAY | | 12,466 | | 12,948 | 482 |
| | 047 OVERTIME | | 309,682 | | 309,682 | |
| | 061 SUPPER MONEY | | 179 | | 222 | 43 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|------------|---------------------|-----------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 492,674 | | 498,659 | | 5,985 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 10,352 | | 10,478 | | 126 | |
| SUBTOTAL FOR FRINGE BENES | | | | | 10,352 | | 10,478 | | 126 |
| SUBTOTAL FOR BUDGET CODE 9210 | | | | 93 | 5,503,368 | 94 | 5,744,078 | 1 | 240,710 |
| BUDGET CODE: 9220 OFF OF MEDICAL DIRECTOR-EMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,871,608 | 31 | 3,060,714 | | 189,106 | |
| SUBTOTAL FOR F/T SALARIED | | | | 31 | 2,871,608 | 31 | 3,060,714 | | 189,106 |
| 03 UNSALARIED | | 031 UNSALARIED | | 776,207 | | 776,207 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 776,207 | | 776,207 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,375 | | 10,703 | | 328 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 81,424 | | 83,672 | | 2,248 | |
| | | 043 SHIFT DIFFERENTIAL | | 30,627 | | 31,702 | | 1,075 | |
| | | 045 HOLIDAY PAY | | 12,090 | | 12,611 | | 521 | |
| | | 047 OVERTIME | | 197,702 | | 197,702 | | | |
| | | 061 SUPPER MONEY | | 39 | | 48 | | 9 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 332,257 | | 336,438 | | 4,181 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,124 | | 1,182 | | 58 | |
| SUBTOTAL FOR FRINGE BENES | | | | | 1,124 | | 1,182 | | 58 |
| SUBTOTAL FOR BUDGET CODE 9220 | | | | 31 | 3,981,196 | 31 | 4,174,541 | | 193,345 |
| BUDGET CODE: 9230 TRAINING EMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 240 | 11,504,250 | 119 | 6,541,243 | 121- | 4,963,007- | |
| SUBTOTAL FOR F/T SALARIED | | | | 240 | 11,504,250 | 119 | 6,541,243 | 121- | 4,963,007- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 163,933 | | 172,459 | | 8,526 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 316,937 | | 328,740 | | 11,803 | |
| | | 043 SHIFT DIFFERENTIAL | | 225,810 | | 241,254 | | 15,444 | |
| | | 045 HOLIDAY PAY | | 48,465 | | 51,383 | | 2,918 | |
| | | 047 OVERTIME | | 4,033,893 | | 4,033,893 | | | |
| | | 061 SUPPER MONEY | | 362 | | 450 | | 88 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 4,789,400 | | 4,828,179 | | 38,779 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 15,995 | | 17,104 | | | 1,109 |
| | | SUBTOTAL FOR FRINGE BENES | | 15,995 | | 17,104 | | | 1,109 |
| | | SUBTOTAL FOR BUDGET CODE 9230 | 240 | 16,309,645 | 119 | 11,386,526 | 121- | | 4,923,119- |
| BUDGET CODE: 9234 911 EVALUATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 168,940 | 4 | 168,940 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 168,940 | 4 | 168,940 | | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 86,160 | | 86,160 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 86,160 | | 86,160 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9234 | 4 | 255,100 | 4 | 255,100 | | | |
| BUDGET CODE: 9240 COMMUN/DISPATCH EMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 442 | 20,107,659 | 442 | 20,923,997 | | | 816,338 |
| | | SUBTOTAL FOR F/T SALARIED | 442 | 20,107,659 | 442 | 20,923,997 | | | 816,338 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 450,028 | | 466,009 | | | 15,981 |
| | | 042 LONGEVITY DIFFERENTIAL | | 713,067 | | 731,361 | | | 18,294 |
| | | 043 SHIFT DIFFERENTIAL | | 542,734 | | 559,768 | | | 17,034 |
| | | 045 HOLIDAY PAY | | 158,045 | | 162,333 | | | 4,288 |
| | | 047 OVERTIME | | 1,971,628 | | 1,971,628 | | | |
| | | 061 SUPPER MONEY | | 110 | | 137 | | | 27 |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,835,612 | | 3,891,236 | | | 55,624 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 39,759 | | 40,898 | | | 1,139 |
| | | SUBTOTAL FOR FRINGE BENES | | 39,759 | | 40,898 | | | 1,139 |
| | | SUBTOTAL FOR BUDGET CODE 9240 | 442 | 23,983,030 | 442 | 24,856,131 | | | 873,101 |
| BUDGET CODE: 9250 INVEST AND TRIALS-EMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 820,291 | 13 | 842,325 | | | 22,034 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 820,291 | 13 | 842,325 | | | 22,034 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,339 | | 2,342 | | | 3 |
| | | 042 LONGEVITY DIFFERENTIAL | | 69,861 | | 70,814 | | | 953 |
| | | 043 SHIFT DIFFERENTIAL | | 16,826 | | 17,021 | | | 195 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| | | 045 HOLIDAY PAY | | 1,371 | | 1,406 | 35 |
| | | 047 OVERTIME | | 115,630 | | 115,630 | |
| | | 061 SUPPER MONEY | | 32 | | 40 | 8 |
| | | SUBTOTAL FOR ADD GRS PAY | | 206,059 | | 207,253 | 1,194 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,389 | | 2,418 | 29 |
| | | SUBTOTAL FOR FRINGE BENES | | 2,389 | | 2,418 | 29 |
| | | SUBTOTAL FOR BUDGET CODE 9250 | 13 | 1,028,739 | 13 | 1,051,996 | 23,257 |
| BUDGET CODE: 9260 ADMIN SERVICES-EMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 620,879 | 10 | 560,040 | 1- 60,839- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 620,879 | 10 | 560,040 | 1- 60,839- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,961 | | 5,961 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 112,908 | | 114,452 | 1,544 |
| | | 043 SHIFT DIFFERENTIAL | | 15,710 | | 15,862 | 152 |
| | | 045 HOLIDAY PAY | | 2,694 | | 2,862 | 168 |
| | | 047 OVERTIME | | 108,448 | | 108,448 | |
| | | 061 SUPPER MONEY | | 55 | | 69 | 14 |
| | | SUBTOTAL FOR ADD GRS PAY | | 245,776 | | 247,654 | 1,878 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,588 | | 1,636 | 48 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,588 | | 1,636 | 48 |
| | | SUBTOTAL FOR BUDGET CODE 9260 | 11 | 868,243 | 10 | 809,330 | 1- 58,913- |
| BUDGET CODE: 9280 HEALTH SERVICES-EMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 444,224 | 9 | 493,299 | 1 49,075 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 444,224 | 9 | 493,299 | 1 49,075 |
| 03 UNSALARIED | | 031 UNSALARIED | | 289 | | 289 | |
| | | SUBTOTAL FOR UNSALARIED | | 289 | | 289 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,404 | | 2,412 | 8 |
| | | 042 LONGEVITY DIFFERENTIAL | | 70,651 | | 71,943 | 1,292 |
| | | 043 SHIFT DIFFERENTIAL | | 4,549 | | 4,593 | 44 |
| | | 045 HOLIDAY PAY | | 2,130 | | 2,197 | 67 |
| | | 047 OVERTIME | | 74,102 | | 74,102 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 061 SUPPER MONEY | | 59 | | 73 | 14 |
| | | SUBTOTAL FOR ADD GRS PAY | | 153,895 | | 155,320 | 1,425 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 858 | | 913 | 55 |
| | | SUBTOTAL FOR FRINGE BENES | | 858 | | 913 | 55 |
| | | SUBTOTAL FOR BUDGET CODE 9280 | 8 | 599,266 | 9 | 649,821 | 50,555 |
| BUDGET CODE: 9290 SUPPORT SERVICES-EMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 454,374 | 10 | 461,795 | 7,421 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 454,374 | 10 | 461,795 | 7,421 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,262 | | 2,372 | 110 |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,617 | | 21,336 | 719 |
| | | 043 SHIFT DIFFERENTIAL | | 1,461 | | 1,531 | 70 |
| | | 045 HOLIDAY PAY | | 518 | | 579 | 61 |
| | | 047 OVERTIME | | 39,234 | | 39,234 | |
| | | 061 SUPPER MONEY | | 20 | | 25 | 5 |
| | | SUBTOTAL FOR ADD GRS PAY | | 64,112 | | 65,077 | 965 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,606 | | 1,629 | 23 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,606 | | 1,629 | 23 |
| | | SUBTOTAL FOR BUDGET CODE 9290 | 10 | 520,092 | 10 | 528,501 | 8,409 |
| | | TOTAL FOR EMERGENCY MEDICAL SERVICES | 4,248 | 278,198,335 | 4,249 | 284,511,829 | 6,313,494 |
| | | TOTAL FOR EMERGENCY MEDICAL SERVICES-PS | 4,300 | 283,336,371 | 4,301 | 287,496,337 | 4,159,966 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| EMERGENCY MEDICAL SERVICES-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,300 | 283,336,371 | 4,301 | 287,496,337 | 4,159,966 |
| FINANCIAL PLAN SAVINGS | | 20,000,000 | | | 20,000,000- |
| APPROPRIATION | 4,300 | 303,336,371 | 4,301 | 287,496,337 | 15,840,034- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|--------------------|--------------------|--------------------|
| CITY | 115,501,878 | 86,639,375 | 28,862,503- |
| OTHER CATEGORICAL | 185,112,762 | 200,312,762 | 15,200,000 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 544,200 | 544,200 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 2,177,531 | | 2,177,531- |
| INTRA-CITY SALES | | | |
| TOTAL | 303,336,371 | 287,496,337 | 15,840,034- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 009 EMERGENCY MEDICAL SERVICES-PS

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 91,239 | 7 | 71,804 | 502,631 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 67,891- 67,891 | 1 | 67,891 | 67,891 |
| 06699 | ADMINISTRATOR OF MEDICAL AFFAIRS (EMS)(FD) | 198,846-198,846 | 1 | 198,846 | 198,846 |
| 5304B | AGENCY DEPUTY MEDICAL DIRECTOR | 155,412-187,654 | 8 | 163,987 | 1,311,898 |
| 21562 | BIO-MEDICAL EQUIPMENT TECHNICIAN | 50,206- 50,206 | 1 | 50,206 | 50,206 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 42,905- 42,905 | 1 | 42,905 | 42,905 |
| 56058 | COMMUNITY COORDINATOR | 66,191- 66,191 | 1 | 66,191 | 66,191 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 102,708-102,708 | 1 | 102,708 | 102,708 |
| 53053 | EMERGENCY MEDICAL SPECIALIST-EMT | 35,254- 53,256 | 2,931 | 43,504 | 127,511,474 |
| 53054 | EMERGENCY MEDICAL SPECIALIST-PARAMEDIC | 48,237- 65,866 | 818 | 61,601 | 50,389,566 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 71,034- 71,034 | 1 | 71,034 | 71,034 |
| 12626 | STAFF ANALYST | 68,142- 68,142 | 1 | 68,142 | 68,142 |
| 53055 | SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST | 68,000- 75,000 | 538 | 70,784 | 38,081,977 |
| 5305F | SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST(MGR DETAIL) | 140,755-189,605 | 6 | 152,699 | 916,193 |
| 5305E | SUPERVISING EMERGENCY MEDICAL SERVICE SPECIALIST-DPTY CHIEFS | 102,041-138,934 | 41 | 113,518 | 4,654,223 |
| TOTAL FOR OBJECT 001 | | | 4,357 | | 224,035,885 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 5305G | FIRE MEDICAL OFFICER (MGR DET) SPVG CHF | 216,412-216,412 | 1 | 216,412 | 216,412 |
| TOTAL FOR OBJECT 004 | | | 1 | | 216,412 |
| POSITION SCHEDULE FOR U/A 009 | | | 4,358 | | 224,252,297 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -57 | | -2,933,084 |
| TOTAL FOR U/A 009 | | | 4,301 | | 221,319,213 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9217 EMS OPERATIONS OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 40,066 | | 85,765 | 45,699 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,112,557 | | 2,845,427 | 267,130- |
| | | 110 FOOD & FORAGE SUPPLIES | | 902 | | | 902- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,153,525 | | 2,931,192 | 222,333- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 9,161 | | | 9,161- |
| | | 315 OFFICE EQUIPMENT | | 859 | | | 859- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,438 | | | 6,438- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 16,458 | | | 16,458- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 19,975 | | | 19,975- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 54,000 | 54,000 |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 24,975 | | 59,000 | 34,025 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 7 | 413,409 | 7 | 728,091 | 314,682 |
| | | 615 PRINTING CONTRACTS | | 6,990 | | | 6,990- |
| | | 624 CLEANING SERVICES | 1 | 202,926 | 1 | 100,000 | 102,926- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 623,325 | 8 | 828,091 | 204,766 |
| | | SUBTOTAL FOR BUDGET CODE 9217 | 8 | 3,818,283 | 8 | 3,818,283 | |
| BUDGET CODE: 9227 OFFICE OF MEDICAL AFFAIRS OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 30,921 | | 30,928 | 7 |
| | | 101 PRINTING SUPPLIES | | 142 | | | 142- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,063 | | 30,928 | 135- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 9,858 | | 10,000 | 142 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,858 | | 10,000 | 142 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2 | 20,000 | 2 | 20,000 | |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 7 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 20,007 | 2 | 20,000 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 9227 | 3 | 60,928 | 2 | 60,928 | 1- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| BUDGET CODE: 9237 EMS TRAINING OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 201,788 | | 267,961 | | 66,173 | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 161,173 | | 100,000 | | 61,173- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 362,961 | | 367,961 | | 5,000 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 17,285 | | | | 17,285- | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 64,243 | | 110,000 | | 45,757 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 8,472 | | | | 8,472- | |
| | | 337 BOOKS-OTHER | | 214,687 | | 214,687 | | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 304,687 | | 324,687 | | 20,000 | |
| 60 | CNTRCTL SVCS | 685 PROF SERV DIRECT EDUC SERV | | 25,000 | | | | 25,000- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 25,000 | | | | 25,000- | |
| | SUBTOTAL FOR BUDGET CODE 9237 | | | 692,648 | | 692,648 | | | |
| BUDGET CODE: 9307 EMS MEDICAL SUPPLIES OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 648,380 | | 77,500 | | 570,880- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,755,792 | | 4,538,963 | | 783,171 | |
| | | 170 CLEANING SUPPLIES | | | | 15,000 | | 15,000 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 4,404,172 | | 4,631,463 | | 227,291 | |
| 30 | PROPTY&EQUIP | 307 MEDICAL,SURGICAL & LAB EQUIP | | 113,899 | | | | 113,899- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 113,899 | | | | 113,899- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 7 | 315,000 | 7 | 365,000 | | 50,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 7 | 315,000 | 7 | 365,000 | | 50,000 | |
| | SUBTOTAL FOR BUDGET CODE 9307 | | 7 | 4,833,071 | 7 | 4,996,463 | | 163,392 | |
| BUDGET CODE: 9317 EMS TECH SERVICES OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 223,816 | | 200,000 | | 23,816- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 223,816 | | 200,000 | | 23,816- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 212,869 | | 212,869 | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 1,789,565 | | 1,275,563 | | 514,002- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 1,789,565 | | 1,488,432 | | 301,133- | |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 7,000 | | | | 7,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 7,000 | | | 7,000- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 9 | 706,449 | 9 | 1,043,533 | 337,084 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 9 | 706,449 | 9 | 1,043,533 | 337,084 |
| SUBTOTAL FOR BUDGET CODE 9317 | | | 9 | 2,726,830 | 9 | 2,731,965 | 5,135 |
| TOTAL FOR | | | 27 | 12,131,760 | 26 | 12,300,287 | 1- 168,527 |
| 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 | | 339,600 | | 655,000 | 315,400 |
| | 856001 | 10F MOTOR VEHICLE FUEL | | 2,000,000 | | 2,000,000 | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 914,000 | | 760,000 | 154,000- |
| | | 106 MOTOR VEHICLE FUEL | | 2,306,190 | | 1,990,790 | 315,400- |
| | | 109 FUEL OIL | | 222,847 | | 222,847 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,794,637 | | 5,640,637 | 154,000- |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 4,115,426 | | 4,184,643 | 69,217 |
| | 856001 | 42C HEAT LIGHT & POWER | | 666,453 | | 626,532 | 39,921- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,781,879 | | 4,811,175 | 29,296 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 10,891,983 | 1 | 10,891,983 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 10,891,983 | 1 | 10,891,983 | |
| SUBTOTAL FOR BUDGET CODE 9300 | | | 1 | 21,468,499 | 1 | 21,343,795 | 124,704- |
| TOTAL FOR FISCAL SERVICES | | | 1 | 21,468,499 | 1 | 21,343,795 | 124,704- |
| RESPONSIBILITY CENTER: 0049 EMERGENCY MEDICAL SERVICES | | | | | | | |
| BUDGET CODE: 9600 911 EVALUATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,329 | | 500 | 829- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 057 FIRE DEPARTMENT
 UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------------|--------|---|------------------------|------------|---------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 117 POSTAGE | | 500 | | | 500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,829 | | | 1,000 | 829- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 1,671 | | | 2,500 | 829 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,671 | | | 2,500 | 829 |
| 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 | | 4,544 | | | 600 | 3,944- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 10,456 | | | 14,400 | 3,944 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,000 | | | 15,000 | |
| | | SUBTOTAL FOR BUDGET CODE 9700 | | 15,000 | | | 15,000 | |
| | | TOTAL FOR EMERGENCY MEDICAL SERVICES | 1 | 22,382 | 1 | | 22,382 | |
| | | TOTAL FOR EMERGENCY MEDICAL SERV-OTPS | 29 | 33,622,641 | 28 | | 33,666,464 | 1- |
| | | | | | | | | 43,823 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 057 FIRE DEPARTMENT

UNIT OF APPROPRIATION: 010 EMERGENCY MEDICAL SERV-OTPS

| EMERGENCY MEDICAL SERV-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,932,053 | 33,622,641 | 4,053,532 | 33,666,464 | 43,823 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 33,622,641 | | 33,666,464 | 43,823 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 28,530,039 | | 28,573,862 | 43,823 |
| OTHER CATEGORICAL | | 4,790,801 | | 4,790,801 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 301,801 | | 301,801 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 33,622,641 | | 33,666,464 | 43,823 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 17,114 | 1,823,880,467 | 17,140 | 1,808,264,691 | 15,615,776- |
| FINANCIAL PLAN SAVINGS | 28 | 52,805,299 | 102 | 5,735,858 | 47,069,441- |
| APPROPRIATION | 17,142 | 1,876,685,766 | 17,242 | 1,814,000,549 | 62,685,217- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 1,634,558,668 | 1,591,712,957 | 42,845,711- |
| OTHER CATEGORICAL | 185,112,762 | 200,312,762 | 15,200,000 |
| CAPITAL FUNDS - I.F.A. | 538,264 | 538,264 | |
| STATE | 1,450,139 | 1,285,586 | 164,553- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 54,471,623 | 20,150,980 | 34,320,643- |
| INTRA-CITY SALES | 554,310 | | 554,310- |
| TOTAL | 1,876,685,766 | 1,814,000,549 | 62,685,217- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 057 FIRE DEPARTMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 39,845,056 | 274,786,513 | 32,865,967 | 216,505,776 | 58,280,737- |
| FINANCIAL PLAN SAVINGS | | 5,700,000 | | 168,637- | 5,868,637- |
| APPROPRIATION | | 280,486,513 | | 216,337,139 | 64,149,374- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 222,919,950 | | 191,558,020 | 31,361,930- |
| OTHER CATEGORICAL | | 4,807,418 | | 4,790,801 | 16,617- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 989,120 | | 549,415 | 439,705- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 50,690,791 | | 17,527,139 | 33,163,652- |
| INTRA-CITY SALES | | 1,079,234 | | 1,911,764 | 832,530 |
| TOTAL | | 280,486,513 | | 216,337,139 | 64,149,374- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 057 FIRE DEPARTMENT

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 17,114 | 1,823,880,467 | 17,140 | 1,808,264,691 | 15,615,776- |
| FINANCIAL PLAN SAVINGS | 28 | 52,805,299 | 102 | 5,735,858 | 47,069,441- |
| APPROPRIATION | 17,142 | 1,876,685,766 | 17,242 | 1,814,000,549 | 62,685,217- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 274,786,513 | | 216,505,776 | 58,280,737- |
| FINANCIAL PLAN SAVINGS | | 5,700,000 | | 168,637- | 5,868,637- |
| APPROPRIATION | | 280,486,513 | | 216,337,139 | 64,149,374- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 17,114 | 2,098,666,980 | 17,140 | 2,024,770,467 | 73,896,513- |
| FINANCIAL PLAN SAVINGS | 28 | 58,505,299 | 102 | 5,567,221 | 52,938,078- |
| APPROPRIATION | 17,142 | 2,157,172,279 | 17,242 | 2,030,337,688 | 126,834,591- |
| FUNDING | | | | | |
| CITY | | 1,857,478,618 | | 1,783,270,977 | 74,207,641- |
| OTHER CATEGORICAL | | 189,920,180 | | 205,103,563 | 15,183,383 |
| CAPITAL FUNDS - I.F.A. | | 538,264 | | 538,264 | |
| STATE | | 2,439,259 | | 1,835,001 | 604,258- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 105,162,414 | | 37,678,119 | 67,484,295- |
| INTRA-CITY SALES | | 1,633,544 | | 1,911,764 | 278,220 |
| TOTAL FUNDING | | 2,157,172,279 | | 2,030,337,688 | 126,834,591- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0630 Central Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,030,333 | 15 | 1,468,000 | 3 437,667 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 1,030,333 | 15 | 1,468,000 | 3 437,667 |
| | | SUBTOTAL FOR BUDGET CODE 0630 | 12 | 1,030,333 | 15 | 1,468,000 | 3 437,667 |
| BUDGET CODE: 0631 Central Administration-State | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 216,662 | 2 | 216,662 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 216,662 | 2 | 216,662 | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 107,780 | | 107,780 | |
| | | SUBTOTAL FOR FRINGE BENES | | 107,780 | | 107,780 | |
| | | SUBTOTAL FOR BUDGET CODE 0631 | 2 | 324,442 | 2 | 324,442 | |
| BUDGET CODE: 0632 Homelessness Prevention - City | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 694,206 | 9 | 696,800 | 2,594 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 694,206 | 9 | 696,800 | 2,594 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,594 | | | 2,594- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,594 | | | 2,594- |
| | | SUBTOTAL FOR BUDGET CODE 0632 | 9 | 696,800 | 9 | 696,800 | |
| BUDGET CODE: 0633 Homelessness Prevention - OC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 71,276 | | | 1- 71,276- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 71,276 | | | 1- 71,276- |
| | | SUBTOTAL FOR BUDGET CODE 0633 | 1 | 71,276 | | | 1- 71,276- |
| BUDGET CODE: 0634 Mental Health | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 592,374 | 8 | 600,000 | 7,626 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 592,374 | 8 | 600,000 | 7,626 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 7,626 | | | 7,626- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,626 | | | 7,626- |
| SUBTOTAL FOR BUDGET CODE 0634 | | | 8 | 600,000 | 8 | 600,000 | |
| BUDGET CODE: 0635 Community Outreach | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 9 | 644,402 | 10 | 707,000 | 1 62,598 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 644,402 | 10 | 707,000 | 1 62,598 |
| 04 ADD GRS PAY 047 OVERTIME | | | | 12,598 | | | 12,598- |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,598 | | | 12,598- |
| SUBTOTAL FOR BUDGET CODE 0635 | | | 9 | 657,000 | 10 | 707,000 | 1 50,000 |
| TOTAL FOR | | | 41 | 3,379,851 | 44 | 3,796,242 | 3 416,391 |
| TOTAL FOR PERSONAL SERVICES | | | 41 | 3,379,851 | 44 | 3,796,242 | 3 416,391 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 41 | 3,379,851 | 44 | 3,796,242 | 416,391 |
| FINANCIAL PLAN SAVINGS | | 75,225- | | | 75,225 |
| APPROPRIATION | 41 | 3,304,626 | 44 | 3,796,242 | 491,616 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 2,908,908 | | 3,471,800 | 562,892 |
| OTHER CATEGORICAL | | 71,276 | | | 71,276- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 324,442 | | 324,442 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,304,626 | | 3,796,242 | 491,616 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 70,000- 82,000 | 3 | 75,333 | 226,000 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 125,000-130,000 | 2 | 127,500 | 255,000 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 78,000- 78,000 | 1 | 78,000 | 78,000 |
| 56057 | COMMUNITY ASSOCIATE | 52,782- 52,782 | 1 | 52,782 | 52,782 |
| 56058 | COMMUNITY COORDINATOR | 50,000- 75,000 | 16 | 58,453 | 935,255 |
| 95615 | DEPUTY ASSISTANT COMMISSIONER (DCAS) | 101,000-125,000 | 8 | 113,267 | 906,139 |
| 06405 | MAYORAL OFFICE ASSISTANT | 77,250- 77,250 | 1 | 77,250 | 77,250 |
| 0668A | SPECIAL ASSISTANT (MA)-MGRL | 85,000-212,044 | 4 | 147,134 | 588,534 |
| TOTAL FOR OBJECT 001 | | | 36 | | 3,118,960 |

| | | | | | |
|---|--|--|----|--|-----------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 36 | | 3,118,960 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 8 | | 693,102 |
| TOTAL FOR U/A 001 | | | 44 | | 3,812,062 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 0630 Central Administration | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | 1,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 102,189 | | 163,220 | 61,031 |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,470 | | | 1,470- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 104,659 | | 163,220 | 58,561 |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 35 | | | 35- |
| | | | 314 OFFICE FURITURE | | 15,530 | | | 15,530- |
| | | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 776 | | | 776- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 29,305 | | | 29,305- |
| | | | 337 BOOKS-OTHER | | 4,020 | | | 4,020- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 49,666 | | | 49,666- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 10,110 | | | 10,110- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 510 | | | 510- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 16,780 | | 16,780 | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,396 | | | 2,396- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,500 | | | 2,500- |
| | | | 403 OFFICE SERVICES | | 4,000 | | | 4,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,802 | | | 6,802- |
| | | | 417 ADVERTISING | | 2 | | | 2- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,036 | | | 7,036- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 11,924 | | | 11,924- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 62,060 | | 16,780 | 45,280- |
| 60 | CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 1 | 8,808 | | | 1- 8,808- |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 25,126 | | | 1- 25,126- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 725 | | | 725- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 127,505 | | | 127,505- |
| | | | 686 PROF SERV OTHER | 1 | 261,889 | | | 1- 261,889- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 424,053 | | | 3- 424,053- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 1,500 | | | 1,500- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 1,500 | | | 1,500- |
| | SUBTOTAL FOR BUDGET CODE 0630 | | | 3 | 641,938 | | 180,000 | 3- 461,938- |

BUDGET CODE: 0631 Central Administration-State

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0631 | | 3,000 | | 3,000 | |
| BUDGET CODE: 0636 VetConnectNYC | | | | | | | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 2,669 | | | 2,669- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 195,752 | 195,752 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,669 | | 195,752 | 193,083 |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | 118,869 | 1 | 514,000 | 395,131 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 118,869 | 1 | 514,000 | 395,131 |
| | | SUBTOTAL FOR BUDGET CODE 0636 | 1 | 121,538 | 1 | 709,752 | 588,214 |
| BUDGET CODE: 0637 Veterans Employment Pay For Success | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 300,000 | 300,000 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 125,000 | 125,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 425,000 | 425,000 |
| | | SUBTOTAL FOR BUDGET CODE 0637 | | | | 425,000 | 425,000 |
| TOTAL FOR | | | 4 | 766,476 | 1 | 1,317,752 | 3- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 4 | 766,476 | 1 | 1,317,752 | 3- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 29,900 | 766,476 | 16,780 | 1,317,752 | 551,276 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 766,476 | | 1,317,752 | 551,276 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|-----------|-------------|
| CITY | | 763,476 | | 1,314,752 | 551,276 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,000 | | 3,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 766,476 | | 1,317,752 | 551,276 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 41 | 3,379,851 | 44 | 3,796,242 | 416,391 |
| FINANCIAL PLAN SAVINGS | | 75,225- | | | 75,225 |
| APPROPRIATION | 41 | 3,304,626 | 44 | 3,796,242 | 491,616 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,908,908 | | 3,471,800 | 562,892 |
| OTHER CATEGORICAL | | 71,276 | | | 71,276- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 324,442 | | 324,442 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,304,626 | | 3,796,242 | 491,616 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 29,900 | 766,476 | 16,780 | 1,317,752 | 551,276 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 766,476 | | 1,317,752 | 551,276 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|-----------|-------------|
| CITY | | 763,476 | | 1,314,752 | 551,276 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,000 | | 3,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 766,476 | | 1,317,752 | 551,276 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 063 DEPARTMENT OF VETERANS' SERVICES

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 41 | 3,379,851 | 44 | 3,796,242 | 416,391 |
| FINANCIAL PLAN SAVINGS | | 75,225- | | | 75,225 |
| APPROPRIATION | 41 | 3,304,626 | 44 | 3,796,242 | 491,616 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 766,476 | | 1,317,752 | 551,276 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 766,476 | | 1,317,752 | 551,276 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 41 | 4,146,327 | 44 | 5,113,994 | 967,667 |
| FINANCIAL PLAN SAVINGS | | 75,225- | | | 75,225 |
| APPROPRIATION | 41 | 4,071,102 | 44 | 5,113,994 | 1,042,892 |
| FUNDING | | | | | |
| CITY | | 3,672,384 | | 4,786,552 | 1,114,168 |
| OTHER CATEGORICAL | | 71,276 | | | 71,276- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 327,442 | | 327,442 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 4,071,102 | | 5,113,994 | 1,042,892 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 60 | 2,575,704 | 60 | 3,997,588 | 1,421,884 |
| | | SUBTOTAL FOR F/T SALARIED | 60 | 2,575,704 | 60 | 3,997,588 | 1,421,884 |
| | | SUBTOTAL FOR BUDGET CODE 0512 | 60 | 2,575,704 | 60 | 3,997,588 | 1,421,884 |
| BUDGET CODE: 0516 PREPLACEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,106,306 | 37 | 2,106,306 | |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 2,106,306 | 37 | 2,106,306 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 38,361 | | 38,361 | |
| | | 043 SHIFT DIFFERENTIAL | | 76,965 | | 76,965 | |
| | | 045 HOLIDAY PAY | | 18,334 | | 18,334 | |
| | | 047 OVERTIME | | 120,038 | | 120,038 | |
| | | 061 SUPPER MONEY | | 777 | | 777 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 254,475 | | 254,475 | |
| | | SUBTOTAL FOR BUDGET CODE 0516 | 37 | 2,360,781 | 37 | 2,360,781 | |
| BUDGET CODE: 0520 PLACEMENT & EVALUATION CENTRAL SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 218,742 | 3 | 218,742 | |
| | | | 995 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 218,742 | 3 | 218,742 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,574 | | 1,574 | |
| | | 047 OVERTIME | | 677 | | 677 | |
| | | 061 SUPPER MONEY | | 8 | | 8 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,259 | | 2,259 | |
| SUBTOTAL FOR BUDGET CODE 0520 | | | 3 | 221,001 | 3 | 221,001 | |
| BUDGET CODE: 0525 OFFICE OF PLACEMENT SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 77 | 4,381,072 | 77 | 4,381,072 | |
| SUBTOTAL FOR F/T SALARIED | | | 77 | 4,381,072 | 77 | 4,381,072 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,390 | | 6,390 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 203,402 | | 203,402 | |
| | | 045 HOLIDAY PAY | | 446 | | 446 | |
| | | 046 TERMINAL LEAVE | | 7,203 | | 7,203 | |
| | | 047 OVERTIME | | 633 | | 633 | |
| | | 061 SUPPER MONEY | | 66 | | 66 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 218,140 | | 218,140 | |
| SUBTOTAL FOR BUDGET CODE 0525 | | | 77 | 4,599,212 | 77 | 4,599,212 | |
| BUDGET CODE: 0530 CHILD EVALUATION PLACEMENT SVC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 179 | 10,441,963 | 179 | 12,791,963 | 2,350,000 |
| SUBTOTAL FOR F/T SALARIED | | | 179 | 10,441,963 | 179 | 12,791,963 | 2,350,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,365 | | 3,365 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 36,045 | | 36,045 | |
| | | 043 SHIFT DIFFERENTIAL | | 6,938 | | 6,938 | |
| | | 046 TERMINAL LEAVE | | 775 | | 775 | |
| | | 047 OVERTIME | | 143,298 | | 143,298 | |
| | | 061 SUPPER MONEY | | 7,361 | | 7,361 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 197,782 | | 197,782 | |
| SUBTOTAL FOR BUDGET CODE 0530 | | | 179 | 10,639,745 | 179 | 12,989,745 | 2,350,000 |
| BUDGET CODE: 0531 PLACEMENT - CHILD EVALUATION SPECIALISTS | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|-------------------------|-------|------------------------|-------|---------------------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 13 | 976,883 | 13 | 976,883 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 13 | 976,883 | 13 | 976,883 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 1,600 | | 1,600 | | |
| | | 043 | SHIFT DIFFERENTIAL | | 43,863 | | 43,863 | | |
| | | 045 | HOLIDAY PAY | | 8,204 | | 8,204 | | |
| | | 046 | TERMINAL LEAVE | | 7,083 | | 7,083 | | |
| | | 047 | OVERTIME | | 11,367 | | 11,367 | | |
| | | 061 | SUPPER MONEY | | 55 | | 55 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 72,172 | | 72,172 | | |
| SUBTOTAL FOR BUDGET CODE 0531 | | | | 13 | 1,049,055 | 13 | 1,049,055 | | |
| BUDGET CODE: 0604 CHILDREN OF INCARCERATED PARENTS PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 12 | 766,425 | 12 | 766,425 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 766,425 | 12 | 766,425 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 118,890 | | 118,890 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 118,890 | | 118,890 | | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 2,171 | | 2,171 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 74,012 | | 74,012 | | |
| | | 043 | SHIFT DIFFERENTIAL | | 4,288 | | 4,288 | | |
| | | 045 | HOLIDAY PAY | | 4,459 | | 4,459 | | |
| | | 047 | OVERTIME | | 15,166 | | 15,166 | | |
| | | 061 | SUPPER MONEY | | 90 | | 90 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 100,186 | | 100,186 | | |
| SUBTOTAL FOR BUDGET CODE 0604 | | | | 12 | 985,501 | 12 | 985,501 | | |
| BUDGET CODE: 0610 INDEPENDENT LIVING | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 7 | 438,147 | 7 | 438,147 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 7 | 438,147 | 7 | 438,147 | | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 4,343 | | 4,343 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 45,202 | | 45,202 | | |
| | | 047 | OVERTIME | | 25,445 | | 25,445 | | |
| | | 061 | SUPPER MONEY | | 8 | | 8 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 74,998 | | 74,998 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 122 | 8,614,768 | 122 | 8,614,768 | |
| SUBTOTAL FOR F/T SALARIED | | | 122 | 8,614,768 | 122 | 8,614,768 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 126,759 | | 126,759 | |
| SUBTOTAL FOR UNSALARIED | | | | 126,759 | | 126,759 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 67,465 | | 67,465 | |
| | | 047 OVERTIME | | 21,253 | | 21,253 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 88,718 | | 88,718 | |
| SUBTOTAL FOR BUDGET CODE 0612 | | | 122 | 8,830,245 | 122 | 8,830,245 | |
| BUDGET CODE: 0623 PARENT RECRUITMENT EXPEDITED PERMANENCY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,151,971 | 20 | 1,151,971 | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,151,971 | 20 | 1,151,971 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,527 | | 2,527 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 103,015 | | 103,015 | |
| | | 047 OVERTIME | | 73,880 | | 73,880 | |
| | | 061 SUPPER MONEY | | 227 | | 227 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 179,649 | | 179,649 | |
| SUBTOTAL FOR BUDGET CODE 0623 | | | 20 | 1,331,620 | 20 | 1,331,620 | |
| BUDGET CODE: 0660 OCACM CENTRAL SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 72 | 4,174,332 | 72 | 4,174,332 | |
| SUBTOTAL FOR F/T SALARIED | | | 72 | 4,174,332 | 72 | 4,174,332 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,717 | | 3,717 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 148,035 | | 148,035 | |
| | | 046 TERMINAL LEAVE | | 1,888 | | 1,888 | |
| | | 047 OVERTIME | | 123,698 | | 123,698 | |
| | | 061 SUPPER MONEY | | 1,757 | | 1,757 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 279,095 | | 279,095 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0660 | | | 72 | 4,453,427 | 72 | 4,453,427 | |
| BUDGET CODE: 0661 OCACM CHILD EVALUATION SPECIALISTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,093,588 | 19 | 1,093,588 | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,093,588 | 19 | 1,093,588 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,899 | | 1,899 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 88,889 | | 88,889 | |
| | | 045 HOLIDAY PAY | | 88 | | 88 | |
| | | 047 OVERTIME | | 28,349 | | 28,349 | |
| | | 061 SUPPER MONEY | | 43 | | 43 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 119,268 | | 119,268 | |
| SUBTOTAL FOR BUDGET CODE 0661 | | | 19 | 1,212,856 | 19 | 1,212,856 | |
| BUDGET CODE: 0665 FOSTER CARE CONTRACTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 838,617 | 19 | 838,617 | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 838,617 | 19 | 838,617 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 9,793 | | 9,793 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 813,840 | | 813,840 | |
| | | 045 HOLIDAY PAY | | 89 | | 89 | |
| | | 047 OVERTIME | | 102,977 | | 102,977 | |
| | | 061 SUPPER MONEY | | 1,842 | | 1,842 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 928,541 | | 928,541 | |
| SUBTOTAL FOR BUDGET CODE 0665 | | | 19 | 1,767,158 | 19 | 1,767,158 | |
| BUDGET CODE: 0675 SPECIAL EDUCATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 307,768 | 4 | 307,768 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 307,768 | 4 | 307,768 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 81,293 | | 81,293 | |
| | | 047 OVERTIME | | 44,591 | | 44,591 | |
| | | 061 SUPPER MONEY | | 34 | | 34 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 125,918 | | 125,918 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0675 | | | 4 | 433,686 | 4 | 433,686 | | | |
| BUDGET CODE: 0691 CONTRACT AGENCY PROGRAM ASSISTANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 3,327,271 | 46 | 3,327,271 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 46 | 3,327,271 | 46 | 3,327,271 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 47,622 | | 47,622 | | | |
| | | 047 OVERTIME | | 832 | | 832 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 48,454 | | 48,454 | | | |
| SUBTOTAL FOR BUDGET CODE 0691 | | | 46 | 3,375,725 | 46 | 3,375,725 | | | |
| BUDGET CODE: 2516 PRE-PLACEMENT ASSISTANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,240,259 | 22 | 1,240,259 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,240,259 | 22 | 1,240,259 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,965,701 | | 1,965,701 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,965,701 | | 1,965,701 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,130 | | 2,130 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 51,923 | | 51,923 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 111,299 | | 111,299 | | | |
| | | 045 HOLIDAY PAY | | 35,118 | | 35,118 | | | |
| | | 046 TERMINAL LEAVE | | 5,139 | | 5,139 | | | |
| | | 047 OVERTIME | | 166,240 | | 166,240 | | | |
| | | 061 SUPPER MONEY | | 1,149 | | 1,149 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 372,998 | | 372,998 | | | |
| SUBTOTAL FOR BUDGET CODE 2516 | | | 22 | 3,578,958 | 22 | 3,578,958 | | | |
| TOTAL FOR FOSTER CARE SERVICES | | | 712 | 47,927,819 | 712 | 51,699,703 | | | 3,771,884 |
| RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES | | | | | | | | | |
| BUDGET CODE: 0500 CHILD PROTECTIVE EXECUTIVE OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,083,027 | 11 | 1,083,027 | | | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,083,027 | 11 | 1,083,027 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,130 | | 2,130 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,763 | | 3,763 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,893 | | 5,893 | |
| SUBTOTAL FOR BUDGET CODE 0500 | | | 11 | 1,088,920 | 11 | 1,088,920 | |
| BUDGET CODE: 0502 PROTECTIVE/DIAGNOSTIC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,766 | 93,900,423 | 1,766 | 93,900,423 | |
| SUBTOTAL FOR F/T SALARIED | | | 1,766 | 93,900,423 | 1,766 | 93,900,423 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 25,965 | | 25,965 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,534,063 | | 3,534,063 | |
| | | 043 SHIFT DIFFERENTIAL | | 296,123 | | 296,123 | |
| | | 045 HOLIDAY PAY | | 35,654 | | 35,654 | |
| | | 046 TERMINAL LEAVE | | 198,549 | | 198,549 | |
| | | 047 OVERTIME | | 7,112,140 | | 7,112,140 | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 535 | | 535 | |
| | | 061 SUPPER MONEY | | 213,759 | | 213,759 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,416,788 | | 11,416,788 | |
| SUBTOTAL FOR BUDGET CODE 0502 | | | 1,766 | 105,317,211 | 1,766 | 105,317,211 | |
| BUDGET CODE: 0503 FAMILY SERVICES UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 718 | 39,248,197 | 718 | 39,248,197 | |
| SUBTOTAL FOR F/T SALARIED | | | 718 | 39,248,197 | 718 | 39,248,197 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,348 | | 7,348 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,467,940 | | 1,467,940 | |
| | | 043 SHIFT DIFFERENTIAL | | 68,167 | | 68,167 | |
| | | 045 HOLIDAY PAY | | 7,864 | | 7,864 | |
| | | 046 TERMINAL LEAVE | | 28,289 | | 28,289 | |
| | | 047 OVERTIME | | 1,179,592 | | 1,179,592 | |
| | | 061 SUPPER MONEY | | 41,461 | | 41,461 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,800,661 | | 2,800,661 | |
| SUBTOTAL FOR BUDGET CODE 0503 | | | 718 | 42,048,858 | 718 | 42,048,858 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|-------|------------|------------------------|------------|---------------------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC AMOUNT | |
| BUDGET CODE: 0504 SCREENING UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,700,308 | 32 | 1,700,308 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,700,308 | 32 | 1,700,308 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 91,165 | | 91,165 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 5,364 | | 5,364 | | | |
| | | 045 HOLIDAY PAY | | 199 | | 199 | | | |
| | | 046 TERMINAL LEAVE | | 7,536 | | 7,536 | | | |
| | | 047 OVERTIME | | 135,046 | | 135,046 | | | |
| | | 061 SUPPER MONEY | | 2,649 | | 2,649 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 241,959 | | 241,959 | | | |
| SUBTOTAL FOR BUDGET CODE 0504 | | | 32 | 1,942,267 | 32 | 1,942,267 | | | |
| BUDGET CODE: 0505 FIELD OFFICE SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 246 | 13,274,781 | 246 | 13,274,781 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 246 | 13,274,781 | 246 | 13,274,781 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,465 | | 85,465 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 85,465 | | 85,465 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 61,983 | | 61,983 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 697,133 | | 697,133 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 10,740 | | 10,740 | | | |
| | | 045 HOLIDAY PAY | | 4,367 | | 4,367 | | | |
| | | 046 TERMINAL LEAVE | | 131,496 | | 131,496 | | | |
| | | 047 OVERTIME | | 295,963 | | 295,963 | | | |
| | | 061 SUPPER MONEY | | 5,989 | | 5,989 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,207,671 | | 1,207,671 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,269 | | 1,269 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,269 | | 1,269 | | | |
| SUBTOTAL FOR BUDGET CODE 0505 | | | 246 | 14,569,186 | 246 | 14,569,186 | | | |
| BUDGET CODE: 0506 EMERGENCY CHILDREN' S SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 264 | 13,823,866 | 264 | 13,823,866 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 264 | 13,823,866 | 264 | 13,823,866 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 348,091 | | 348,091 | |
| | | 043 SHIFT DIFFERENTIAL | | 481,511 | | 481,511 | |
| | | 045 HOLIDAY PAY | | 63,624 | | 63,624 | |
| | | 046 TERMINAL LEAVE | | 28,486 | | 28,486 | |
| | | 047 OVERTIME | | 534,047 | | 534,047 | |
| | | 061 SUPPER MONEY | | 4,494 | | 4,494 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,460,253 | | 1,460,253 | |
| | | SUBTOTAL FOR BUDGET CODE 0506 | 264 | 15,284,119 | 264 | 15,284,119 | |
| BUDGET CODE: 0507 OFFICE OF SPECIAL INVESTIGATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 91 | 4,957,117 | 91 | 4,957,117 | |
| | | SUBTOTAL FOR F/T SALARIED | 91 | 4,957,117 | 91 | 4,957,117 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,470 | | 2,470 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 182,082 | | 182,082 | |
| | | 043 SHIFT DIFFERENTIAL | | 20,987 | | 20,987 | |
| | | 045 HOLIDAY PAY | | 2,443 | | 2,443 | |
| | | 046 TERMINAL LEAVE | | 12,772 | | 12,772 | |
| | | 047 OVERTIME | | 333,310 | | 333,310 | |
| | | 061 SUPPER MONEY | | 13,831 | | 13,831 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 567,895 | | 567,895 | |
| | | SUBTOTAL FOR BUDGET CODE 0507 | 91 | 5,525,012 | 91 | 5,525,012 | |
| BUDGET CODE: 0509 FAMILY PRESERVATION PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,953,086 | 36 | 1,953,086 | |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 1,953,086 | 36 | 1,953,086 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 109,807 | | 109,807 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,838 | | 1,838 | |
| | | 047 OVERTIME | | 46,589 | | 46,589 | |
| | | 061 SUPPER MONEY | | 1,503 | | 1,503 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 159,737 | | 159,737 | |
| | | SUBTOTAL FOR BUDGET CODE 0509 | 36 | 2,112,823 | 36 | 2,112,823 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|-------|-----------|------------------------|-----------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT | |
| BUDGET CODE: 0511 CHILD PROTECTIVE CENTRAL SUPPORT SERVICE | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 516,902 | 7 | 516,902 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 516,902 | 7 | 516,902 | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,130 | | 2,130 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,805 | | 4,805 | | | | |
| | | 047 OVERTIME | | 725 | | 725 | | | | |
| | | 061 SUPPER MONEY | | 36 | | 36 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,696 | | 7,696 | | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 30 | | 30 | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 30 | | 30 | | | | |
| SUBTOTAL FOR BUDGET CODE 0511 | | | 7 | 524,628 | 7 | 524,628 | | | | |
| BUDGET CODE: 0515 CHILD AND FAMILY HEALTH | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 3,760,203 | 49 | 3,760,203 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 49 | 3,760,203 | 49 | 3,760,203 | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 114,556 | | 114,556 | | | | |
| SUBTOTAL FOR UNSALARIED | | | | 114,556 | | 114,556 | | | | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 3,300 | | 3,300 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 30,519 | | 30,519 | | | | |
| | | 047 OVERTIME | | 279 | | 279 | | | | |
| | | 061 SUPPER MONEY | | 25 | | 25 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 34,123 | | 34,123 | | | | |
| SUBTOTAL FOR BUDGET CODE 0515 | | | 49 | 3,908,882 | 49 | 3,908,882 | | | | |
| BUDGET CODE: 0518 PROTECTION AGENTS | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 147 | 8,653,434 | 131 | 7,625,621 | 16- | | 1,027,813- | |
| SUBTOTAL FOR F/T SALARIED | | | 147 | 8,653,434 | 131 | 7,625,621 | 16- | | 1,027,813- | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 50,000 | | 50,000 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 50,000 | | 50,000 | | | | |
| SUBTOTAL FOR BUDGET CODE 0518 | | | 147 | 8,703,434 | 131 | 7,675,621 | 16- | | 1,027,813- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0522 PROTECTIVE/DIAGNOSTIC SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,661,390 | 19 | | 1,661,390 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,661,390 | 19 | | 1,661,390 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,917 | | | 1,917 |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,642 | | | 5,642 |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,559 | | | 7,559 |
| SUBTOTAL FOR BUDGET CODE 0522 | | | 19 | 1,668,949 | 19 | | 1,668,949 |
| BUDGET CODE: 0523 FAMILY SERVICES UNIT SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 690,045 | 8 | | 690,045 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 690,045 | 8 | | 690,045 |
| SUBTOTAL FOR BUDGET CODE 0523 | | | 8 | 690,045 | 8 | | 690,045 |
| BUDGET CODE: 0526 EMERGENCY CHILDREN' S SERVICES SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 532,266 | 8 | | 532,266 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 532,266 | 8 | | 532,266 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,390 | | | 6,390 |
| | | 042 LONGEVITY DIFFERENTIAL | | 9,669 | | | 9,669 |
| | | 043 SHIFT DIFFERENTIAL | | 11,371 | | | 11,371 |
| | | 045 HOLIDAY PAY | | 709 | | | 709 |
| | | 047 OVERTIME | | 1,243 | | | 1,243 |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,382 | | | 29,382 |
| SUBTOTAL FOR BUDGET CODE 0526 | | | 8 | 561,648 | 8 | | 561,648 |
| BUDGET CODE: 0527 OFFICE OF SPECIAL INVESTIGATIONS SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 963,110 | 15 | | 963,110 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 963,110 | 15 | | 963,110 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,130 | | | 2,130 |
| | | 042 LONGEVITY DIFFERENTIAL | | 43,082 | | | 43,082 |
| | | 043 SHIFT DIFFERENTIAL | | 3,067 | | | 3,067 |
| | | 046 TERMINAL LEAVE | | 48,898 | | | 48,898 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----|-------------------------------|-------|------------------------|---------------------|-----------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | | 047 OVERTIME | | 5,650 | | 5,650 | | | |
| | | | 061 SUPPER MONEY | | 124 | | 124 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 102,951 | | 102,951 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 0527 | 15 | 1,066,061 | 15 | 1,066,061 | | | |
| BUDGET CODE: 0540 EAU/PATH PROGRAM | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 3 | 156,869 | 3 | 156,869 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 3 | 156,869 | 3 | 156,869 | | | |
| 04 ADD GRS PAY | | | 042 LONGEVITY DIFFERENTIAL | | 11,667 | | 11,667 | | | |
| | | | 043 SHIFT DIFFERENTIAL | | 7,808 | | 7,808 | | | |
| | | | 045 HOLIDAY PAY | | 2,296 | | 2,296 | | | |
| | | | 047 OVERTIME | | 2,590 | | 2,590 | | | |
| | | | 061 SUPPER MONEY | | 91 | | 91 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 24,452 | | 24,452 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 0540 | 3 | 181,321 | 3 | 181,321 | | | |
| BUDGET CODE: 0555 Central Leave of Absence & Accommodation | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 30 | 1,500,000 | 30 | 1,500,000 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 30 | 1,500,000 | 30 | 1,500,000 | | | |
| 04 ADD GRS PAY | | | 042 LONGEVITY DIFFERENTIAL | | 130,762 | | 130,762 | | | |
| | | | 043 SHIFT DIFFERENTIAL | | 5,294 | | 5,294 | | | |
| | | | 045 HOLIDAY PAY | | 1,017 | | 1,017 | | | |
| | | | 046 TERMINAL LEAVE | | 34,256 | | 34,256 | | | |
| | | | 047 OVERTIME | | 15,688 | | 15,688 | | | |
| | | | 061 SUPPER MONEY | | 781 | | 781 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 187,798 | | 187,798 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 0555 | 30 | 1,687,798 | 30 | 1,687,798 | | | |
| BUDGET CODE: 0556 Central Accommodations | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 30 | 1,499,998 | 30 | 1,499,998 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 30 | 1,499,998 | 30 | 1,499,998 | | | |
| 04 ADD GRS PAY | | | 042 LONGEVITY DIFFERENTIAL | | 68,563 | | 68,563 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-------|------------------------|-----------|---------------------|-----------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 043 | SHIFT DIFFERENTIAL | | 1,896 | | 1,896 | | |
| | | 045 | HOLIDAY PAY | | 299 | | 299 | | |
| | | 046 | TERMINAL LEAVE | | 5,976 | | 5,976 | | |
| | | 047 | OVERTIME | | 29,034 | | 29,034 | | |
| | | 061 | SUPPER MONEY | | 1,232 | | 1,232 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 107,000 | | 107,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0556 | | | 30 | 1,606,998 | 30 | 1,606,998 | |
| BUDGET CODE: 1011 CHILD WELFARE OUTCOMES | | | | | | | | | |
| 01 F/T SALARIED | | 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 | | | | 3,505 | 210,347,219 | 3,489 | 209,319,406 | 16- | 1,027,813- |
| RESPONSIBILITY CENTER: 1003 PREVENTIVE SERVICES | | | | | | | | | |
| BUDGET CODE: 0508 TASA | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 32 | 1,747,114 | 32 | 1,747,114 | | |
| | | SUBTOTAL FOR F/T SALARIED | | | 32 | 1,747,114 | 32 | 1,747,114 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----|-------------------------------|-------|------------------------|---------------------|-----------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 2,171 | | 2,171 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 149,523 | | 149,523 | | | |
| | | 045 | HOLIDAY PAY | | 84 | | 84 | | | |
| | | 047 | OVERTIME | | 16,082 | | 16,082 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 167,860 | | 167,860 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 0508 | 32 | 1,914,974 | 32 | 1,914,974 | | | |
| BUDGET CODE: 0510 FAMILY HOMECARE | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 14 | 782,183 | 14 | 782,183 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 14 | 782,183 | 14 | 782,183 | | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 100,128 | | 100,128 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 36 | | 36 | | | |
| | | 047 | OVERTIME | | 7,125 | | 7,125 | | | |
| | | 061 | SUPPER MONEY | | 25 | | 25 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 107,314 | | 107,314 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 0510 | 14 | 889,497 | 14 | 889,497 | | | |
| BUDGET CODE: 0514 PINS ASSESSMENT PROGRAM | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 42 | 2,770,983 | 42 | 2,770,983 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 42 | 2,770,983 | 42 | 2,770,983 | | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 89,855 | | 89,855 | | | |
| | | 045 | HOLIDAY PAY | | 3,579 | | 3,579 | | | |
| | | 047 | OVERTIME | | 50,144 | | 50,144 | | | |
| | | 061 | SUPPER MONEY | | 260 | | 260 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 143,838 | | 143,838 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 0514 | 42 | 2,914,821 | 42 | 2,914,821 | | | |
| BUDGET CODE: 0600 FAMILY SUPPORT EXECUTIVE | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 17 | 1,490,705 | 17 | 1,490,705 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 17 | 1,490,705 | 17 | 1,490,705 | | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 568 | | 568 | | | |
| | | 047 | OVERTIME | | 167 | | 167 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 735 | | 735 | |
| SUBTOTAL FOR BUDGET CODE 0600 | | | 17 | 1,491,440 | 17 | 1,491,440 | |
| BUDGET CODE: 0670 PREVENTIVE CASE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 82,122 | 2 | 82,122 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 82,122 | 2 | 82,122 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 198,244 | | 198,244 | |
| | | 047 OVERTIME | | 66,093 | | 66,093 | |
| | | 061 SUPPER MONEY | | 4,182 | | 4,182 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 268,519 | | 268,519 | |
| SUBTOTAL FOR BUDGET CODE 0670 | | | 2 | 350,641 | 2 | 350,641 | |
| BUDGET CODE: 0671 PREVENTIVE CONFERENCE FACILITATORS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 4,061,105 | 59 | 4,061,105 | |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 4,061,105 | 59 | 4,061,105 | |
| SUBTOTAL FOR BUDGET CODE 0671 | | | 59 | 4,061,105 | 59 | 4,061,105 | |
| BUDGET CODE: 0672 PREVENTIVE SERVICES TECHNICAL ASSISTANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,051,553 | 33 | 2,051,553 | |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 2,051,553 | 33 | 2,051,553 | |
| SUBTOTAL FOR BUDGET CODE 0672 | | | 33 | 2,051,553 | 33 | 2,051,553 | |
| BUDGET CODE: 1013 Montefiore CW Outcome Family Rehab | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 62,000 | 1 | 62,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 62,000 | 1 | 62,000 | |
| SUBTOTAL FOR BUDGET CODE 1013 | | | 1 | 62,000 | 1 | 62,000 | |
| TOTAL FOR PREVENTIVE SERVICES | | | 200 | 13,736,031 | 200 | 13,736,031 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES | | | | | | | |
| BUDGET CODE: 0640 ADOPTION CENTRAL SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 202,313 | 3 | 202,313 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 202,313 | 3 | 202,313 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,514 | | 6,514 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,765 | | 19,765 | |
| | | 047 OVERTIME | | 39,638 | | 39,638 | |
| | | 061 SUPPER MONEY | | 83 | | 83 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 66,000 | | 66,000 | |
| SUBTOTAL FOR BUDGET CODE 0640 | | | 3 | 268,313 | 3 | 268,313 | |
| BUDGET CODE: 0645 ADOPTION CASE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 455,658 | 9 | 455,658 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 455,658 | 9 | 455,658 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,343 | | 4,343 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 66,582 | | 66,582 | |
| | | 047 OVERTIME | | 94,251 | | 94,251 | |
| | | 061 SUPPER MONEY | | 84 | | 84 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 165,260 | | 165,260 | |
| SUBTOTAL FOR BUDGET CODE 0645 | | | 9 | 620,918 | 9 | 620,918 | |
| BUDGET CODE: 0650 ADOPTION SUBSIDY REVIEW | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 520,754 | 9 | 520,754 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 520,754 | 9 | 520,754 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 55,465 | | 55,465 | |
| | | 047 OVERTIME | | 26,095 | | 26,095 | |
| | | 061 SUPPER MONEY | | 34 | | 34 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 81,594 | | 81,594 | |
| SUBTOTAL FOR BUDGET CODE 0650 | | | 9 | 602,348 | 9 | 602,348 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 0655 DIRECT CARE ADOPTION MANAGEMEN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 206,625 | 4 | 206,625 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 206,625 | 4 | 206,625 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 36,765 | | 36,765 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 36,765 | | 36,765 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 92,270 | | 92,270 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 26 | | 26 | | | |
| | | 045 HOLIDAY PAY | | 5,627 | | 5,627 | | | |
| | | 047 OVERTIME | | 22,932 | | 22,932 | | | |
| | | 061 SUPPER MONEY | | 194 | | 194 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 121,049 | | 121,049 | | | |
| SUBTOTAL FOR BUDGET CODE 0655 | | | 4 | 364,439 | 4 | 364,439 | | | |
| BUDGET CODE: 0667 ADOPTION SERVICE TECHNICAL ASSISTANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 70,810 | 1 | 70,810 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 70,810 | 1 | 70,810 | | | |
| SUBTOTAL FOR BUDGET CODE 0667 | | | 1 | 70,810 | 1 | 70,810 | | | |
| TOTAL FOR ADOPTION SERVICES | | | 26 | 1,926,828 | 26 | 1,926,828 | | | |
| RESPONSIBILITY CENTER: 1005 CHILD WELFARE SUPPORT | | | | | | | | | |
| BUDGET CODE: 0104 MEDICAL SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,355,000 | 18 | 1,355,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,355,000 | 18 | 1,355,000 | | | |
| SUBTOTAL FOR BUDGET CODE 0104 | | | 18 | 1,355,000 | 18 | 1,355,000 | | | |
| BUDGET CODE: 0402 FAMILY COURT EXECUTIVE OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 111 | 7,086,721 | 111 | 7,086,721 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 111 | 7,086,721 | 111 | 7,086,721 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| 03 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 2,787 | | 2,787 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 2,787 | | 2,787 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,268 | | 8,268 | | | |
| | | 047 OVERTIME | | 2,671 | | 2,671 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,939 | | 10,939 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0402 | 111 | 7,100,447 | 111 | 7,100,447 | | | |
| BUDGET CODE: 0403 FAMILY COURT SUPPORT | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 113 | 6,569,967 | 113 | 6,569,967 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 113 | 6,569,967 | 113 | 6,569,967 | | | |
| 03 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 54,983 | | 54,983 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 54,983 | | 54,983 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 18,639 | | 18,639 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 372,319 | | 372,319 | | | |
| | | 047 OVERTIME | | 386,214 | | 386,214 | | | |
| | | 061 SUPPER MONEY | | 4,317 | | 4,317 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 781,489 | | 781,489 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0403 | 113 | 7,406,439 | 113 | 7,406,439 | | | |
| BUDGET CODE: 0404 FAMILY COURT LEGAL SERVICES | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 269 | 17,804,255 | 269 | 17,804,255 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 269 | 17,804,255 | 269 | 17,804,255 | | | |
| 03 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 103,942 | | 103,942 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 103,942 | | 103,942 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 27,191 | | 27,191 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 413,872 | | 413,872 | | | |
| | | 047 OVERTIME | | 563,419 | | 563,419 | | | |
| | | 061 SUPPER MONEY | | 6,298 | | 6,298 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,010,780 | | 1,010,780 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0404 | 269 | 18,918,977 | 269 | 18,918,977 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------------|------------------------|-------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0517 CHILD WELFARE SUPPORT EXECUTIVE OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 2,284,598 | 42 | | 2,284,598 |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 2,284,598 | 42 | | 2,284,598 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,397 | | | 1,397 |
| | | SUBTOTAL FOR UNSALARIED | | 1,397 | | | 1,397 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 21,560 | | | 21,560 |
| | | 047 OVERTIME | | 3,001 | | | 3,001 |
| | | SUBTOTAL FOR ADD GRS PAY | | 24,561 | | | 24,561 |
| | | SUBTOTAL FOR BUDGET CODE 0517 | 42 | 2,310,556 | 42 | | 2,310,556 |
| | | TOTAL FOR CHILD WELFARE SUPPORT | 553 | 37,091,419 | 553 | | 37,091,419 |
| | | TOTAL FOR PERSONAL SERVICES | 5,000 | 311,279,086 | 4,984 | 16- | 2,744,071 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,000 | 311,279,086 | 4,984 | 314,023,157 | 2,744,071 |
| FINANCIAL PLAN SAVINGS | 93 | 32,472,701 | 69 | 33,686,628 | 1,213,927 |
| APPROPRIATION | 5,093 | 343,751,787 | 5,053 | 347,709,785 | 3,957,998 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 46,362,957 | | 48,361,253 | 1,998,296 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 142,279,223 | | 142,880,717 | 601,494 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 155,109,607 | | 156,467,815 | 1,358,208 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 343,751,787 | | 347,709,785 | 3,957,998 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 76,275- 93,142 | 5 | 84,549 | 422,745 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 77,109 | 21 | 66,615 | 1,398,918 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 65,173- 93,218 | 3 | 79,135 | 237,406 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 86,165-115,000 | 4 | 96,985 | 387,940 |
| 10016 | ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE | 69,000- 89,571 | 3 | 78,111 | 234,333 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 62,594-187,528 | 151 | 96,684 | 14,599,243 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 95,790- 95,790 | 1 | 95,790 | 95,790 |
| 10032 | ADMINISTRATIVE PUBLIC HEALTH NURSE | 85,000-130,000 | 3 | 113,333 | 340,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 129,970-129,970 | 1 | 129,970 | 129,970 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 83,221- 93,555 | 2 | 88,388 | 176,776 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,549- 85,116 | 6 | 71,954 | 431,723 |
| 30087 | AGENCY ATTORNEY | 58,716-104,886 | 192 | 75,870 | 14,567,120 |
| 30086 | AGENCY ATTORNEY INTERNE | 57,944- 66,636 | 44 | 58,142 | 2,558,230 |
| 95601 | ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES) | 109,069-109,069 | 1 | 109,069 | 109,069 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,885- 90,009 | 7 | 79,822 | 558,757 |
| 51585 | ASST COMMISSIONER FOR PLANNING & PRG DEVE (JUVENILE JUSTICE) | 124,923-124,923 | 1 | 124,923 | 124,923 |
| 52304 | CASEWORKER | 38,617- 54,802 | 14 | 42,321 | 592,498 |
| 52408 | CHILD AND FAMILY SPECIALIST | 67,980- 88,385 | 217 | 79,399 | 17,229,614 |
| 52366 | CHILD PROTECTIVE SPECIALIST | 47,250- 76,636 | 2,126 | 53,078 | 112,843,495 |
| 52367 | CHILD PROTECTIVE SPECIALIST SUPERVISOR | 62,734- 97,159 | 495 | 77,218 | 38,222,710 |
| 52369 | CHILD WELFARE SPECIALIST | 48,405- 74,245 | 151 | 55,500 | 8,380,527 |
| 52370 | CHILD WELFARE SPECIALIST SUPERVISOR | 62,734- 94,576 | 119 | 72,696 | 8,650,850 |
| 53047 | CITY MEDICAL DIRECTOR | 153,400-200,000 | 3 | 174,467 | 523,400 |
| 21744 | CITY RESEARCH SCIENTIST | 80,000- 97,768 | 6 | 89,353 | 536,118 |
| 10250 | CLERICAL AIDE | 38,226- 38,226 | 1 | 38,226 | 38,226 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 30,580- 54,824 | 113 | 37,382 | 4,224,117 |
| 56056 | COMMUNITY ASSISTANT | 34,814- 39,274 | 19 | 35,384 | 672,293 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 57,814 | 21 | 45,733 | 960,384 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 81,915 | 117 | 61,196 | 7,159,939 |
| 13620 | COMPUTER AIDE-NON-SPVR | 47,536- 47,536 | 1 | 47,536 | 47,536 |
| 10050 | COMPUTER SYSTEMS MANAGER | 83,770- 90,041 | 2 | 86,906 | 173,811 |
| 06793 | CONFIDENTIAL AGENCY INVESTIGATOR | 144,200-144,200 | 1 | 144,200 | 144,200 |
| 5245A | CONGREG CARE SPEC - ACS (35 HR WK) | 39,777- 64,053 | 75 | 44,499 | 3,337,413 |
| 52450 | CONGREG CARE SPEC- DJJ (40 HR WK) | 39,777- 65,050 | 8 | 53,670 | 429,356 |
| 51581 | DEPUTY COMMISSIONER (JUVENILE JUSTICE) | 187,528-187,528 | 1 | 187,528 | 187,528 |
| 95808 | DEPUTY COMMISSIONER (SPECIAL SERVICES FOR CHILDREN-DOSS) | 184,377-184,377 | 1 | 184,377 | 184,377 |
| 95680 | DEPUTY GENERAL COUNSEL (HRA) | 160,970-160,970 | 1 | 160,970 | 160,970 |
| 51587 | DEPUTY SUPERINTENDENT (JUVENILE JUSTICE) | 92,000- 92,000 | 1 | 92,000 | 92,000 |
| 95600 | DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES) | 79,000-185,000 | 220 | 99,550 | 21,901,107 |
| 10104 | ELIGIBILITY SPECIALIST | 55,565- 55,565 | 1 | 55,565 | 55,565 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 113,300-184,378 | 41 | 121,837 | 4,995,315 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 52404 | HOME AIDE | 33,745- 33,745 | 1 | 33,745 | 33,745 |
| 52405 | HOMEMAKER | 34,871- 35,147 | 5 | 34,990 | 174,950 |
| 52295 | JUVENILE COUNSELOR | 38,616- 38,616 | 1 | 38,616 | 38,616 |
| 30080 | PARALEGAL AIDE | 35,012- 59,648 | 14 | 42,576 | 596,065 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 69,518 | 108 | 53,991 | 5,831,042 |
| 51597 | PROGRAM COORDINATOR (JUVENILE JUSTICE) | 81,501- 81,501 | 1 | 81,501 | 81,501 |
| 52416 | PROGRAM EVALUATOR (ACS) | 61,850- 94,266 | 36 | 75,747 | 2,726,884 |
| 06771 | PROTECTION AGENT (ACS) | 54,500- 83,616 | 141 | 63,929 | 9,013,983 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,284- 58,632 | 5 | 44,879 | 224,396 |
| 12626 | STAFF ANALYST | 57,838- 78,527 | 4 | 68,240 | 272,961 |
| 50910 | STAFF NURSE | 73,102- 76,887 | 8 | 75,292 | 602,338 |
| 13400 | STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS | 86,700- 86,700 | 1 | 86,700 | 86,700 |
| 52631 | SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148 | 60,854- 60,854 | 2 | 60,854 | 121,708 |
| 52312 | SUPERVISOR II (SOCIAL SERVICES) | 64,853- 64,853 | 1 | 64,853 | 64,853 |
| 52313 | SUPERVISOR III (SOCIAL SERVICES) | 82,867- 82,867 | 1 | 82,867 | 82,867 |
| 52633 | SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148 | 83,715- 83,715 | 1 | 83,715 | 83,715 |
| 52315 | SUPERVISOR OF CHILD CARE | 63,717- 64,506 | 8 | 64,314 | 514,512 |
| 50960 | SUPERVISOR OF NURSES | 80,856- 89,517 | 9 | 84,343 | 759,089 |
| TOTAL FOR OBJECT 001 | | | 4,547 | | 289,426,217 |

| | | | | | |
|---|--|--|-------|--|-------------|
| POSITION SCHEDULE FOR U/A 001 | | | 4,547 | | 289,426,217 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 506 | | 32,207,976 |
| TOTAL FOR U/A 001 | | | 5,053 | | 321,634,193 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|-----|--------------------------------|-----------|---------------------|-------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION | | | | | | | | | | |
| BUDGET CODE: 1100 Records Management - State Grant | | | | | | | | | | |
| 60 | CNRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 74,892 | | | | | 74,892- |
| | | | | SUBTOTAL FOR CNRCTL SVCS | 74,892 | | | | | 74,892- |
| | | | | SUBTOTAL FOR BUDGET CODE 1100 | 74,892 | | | | | 74,892- |
| BUDGET CODE: 3000 DCAS CONTRACTED AOTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | 617,906 | | | 617,906 | | |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | 617,906 | | | 617,906 | | |
| 40 | OTHR SER&CHR | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | 464,560 | | | 464,560 | | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 464,560 | | | 464,560 | | |
| | | | | SUBTOTAL FOR BUDGET CODE 3000 | 1,082,466 | | | 1,082,466 | | |
| BUDGET CODE: 3300 PS Administrative Expenses | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | | SUPPLIES + MATERIALS - GENERAL | 20,000 | | | 20,000 | | |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | 20,000 | | | 20,000 | | |
| 40 | OTHR SER&CHR | 417 | | ADVERTISING | 20,000 | | | 20,000 | | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 20,000 | | | 20,000 | | |
| 60 | CNRCTL SVCS | 600 | | CONTRACTUAL SERVICES GENERAL | 64,000 | | | 84,000 | | 20,000 |
| | | 686 | | PROF SERV OTHER | 20,000 | | | | | 20,000- |
| | | | | SUBTOTAL FOR CNRCTL SVCS | 84,000 | | | 84,000 | | |
| | | | | SUBTOTAL FOR BUDGET CODE 3300 | 124,000 | | | 124,000 | | |
| BUDGET CODE: 4400 HHS CONNECT | | | | | | | | | | |
| 40 | OTHR SER&CHR | 069001 | 40X | CONTRACTUAL SERVICES-GENERAL | 1,571,796 | | | 1,571,796 | | |
| | | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | 810,000 | | | 810,000 | | |
| | | 499 | | OTHER EXPENSES - GENERAL | 41,800 | | | 41,800 | | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 2,423,596 | | | 2,423,596 | | |
| | | | | SUBTOTAL FOR BUDGET CODE 4400 | 2,423,596 | | | 2,423,596 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|------------------------|--------------------------------|---------------------|--------|----------------------------|-----------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| BUDGET CODE: 6400 ADMINISTRATIVE SERVICES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E | AUTOMOTIVE SUPPLIES & MATERIAL | | | 5,000 | 5,000 | |
| | | 856001 | 10F | MOTOR VEHICLE FUEL | | | 170,000 | 170,000 | |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | | 245,340 | 257,521 | 12,181 |
| | | | 101 | PRINTING SUPPLIES | | | | 74,071 | 74,071 |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | 5,000 | 2,819 | 2,181- |
| | | | 117 | POSTAGE | | | 523,908 | 514,487 | 9,421- |
| | | | 169 | MAINTENANCE SUPPLIES | | | | 8,291 | 8,291 |
| | | | 199 | DATA PROCESSING SUPPLIES | | | 37,368 | 281,801 | 244,433 |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | | 986,616 | 1,313,990 | 327,374 |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | | 4,626 | 4,626 | |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | 132,505 | 19,623 | 112,882- |
| | | | 305 | MOTOR VEHICLES | | | 185,033 | 185,033 | |
| | | | 314 | OFFICE FURITURE | | | 120,000 | 120,000 | |
| | | | 315 | OFFICE EQUIPMENT | | | 10,947 | 10,947 | |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | | 7,037 | 7,037 | |
| | | | 337 | BOOKS-OTHER | | | 1,895 | 1,895 | |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | | | 462,043 | 349,161 | 112,882- |
| 40 | OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 1,755 | 1,755 | |
| | | | 412 | RENTALS OF MISC.EQUIP | | | 15,810 | 15,810 | |
| | | | 413 | RENTAL-DATA PROCESSING EQUIP | | | 1,281,000 | 1,381,000 | 100,000 |
| | | | 417 | ADVERTISING | | | 90,000 | | 90,000- |
| | | | 423 | HEAT LIGHT & POWER | | | | 5,431 | 5,431 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | 141,500 | 7,500 | 134,000- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 38,657 | 38,657 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | | 1,530,065 | 1,450,153 | 79,912- |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | | 2,257,517 | 676,472 | 1,581,045- |
| | | | 608 | MAINT & REP GENERAL | | | 13,500 | 5,000 | 8,500- |
| | | | 612 | OFFICE EQUIPMENT MAINTENANCE | | | | 6,309 | 6,309 |
| | | | 615 | PRINTING CONTRACTS | 2 | | 156,660 | 210,247 | 53,587 |
| | | | 622 | TEMPORARY SERVICES | | | 208,005 | 175,000 | 33,005- |
| | | | 624 | CLEANING SERVICES | | | 281,597 | 109,940 | 171,657- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | | 2,917,279 | 1,182,968 | 1,734,311- |
| | | | | SUBTOTAL FOR BUDGET CODE 6400 | 2 | | 5,896,003 | 4,296,272 | 1,599,731- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6500 FACILITY SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 3 | | 3 |
| | | 169 MAINTENANCE SUPPLIES | | 179,953 | | 69,000 | 110,953- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 179,956 | | 69,003 | 110,953- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 140,000 | | 140,000 | |
| | | 319 SECURITY EQUIPMENT | | 73,000 | | 35,000 | 38,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 213,000 | | 175,000 | 38,000- |
| 40 OTHR SER&CHR | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 467,043 | | 467,043 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,562,406 | | 3,229,573 | 332,833- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,029,449 | | 3,696,616 | 332,833- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 22 | 400,706 | 22 | 40,000 | 360,706- |
| | | 608 MAINT & REP GENERAL | 16 | 401,889 | 16 | 407,605 | 5,716 |
| | | 619 SECURITY SERVICES | 6 | 2,268,374 | 6 | 2,698,709 | 430,335 |
| | | 622 TEMPORARY SERVICES | | 64,144 | | | 64,144- |
| | | 624 CLEANING SERVICES | 11 | 670,353 | 11 | 1,275,985 | 605,632 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 135,047 | | | 135,047- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 55 | 3,940,513 | 55 | 4,422,299 | 481,786 |
| | | SUBTOTAL FOR BUDGET CODE 6500 | 55 | 8,362,918 | 55 | 8,362,918 | |
| BUDGET CODE: 6622 ADMIN FOR CHILDREN'S SVC AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | 5,000 | | 5,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 86,862 | | 86,862 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 91,862 | | 91,862 | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 181,790 | | 181,790 | |
| | | 315 OFFICE EQUIPMENT | | 10,749 | | 10,749 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 192,539 | | 192,539 | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 6,565,063 | | 6,494,515 | 70,548- |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 240,000 | | 240,000 | |
| | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 58,000 | | 58,000 | |
| | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | 268,285 | | 268,285 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|--------|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 072001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 25,200 | | 14,700 | 10,500- |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 165,251 | | 165,251 | |
| | 781001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 836001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 36,250 | | 36,250 | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 45,217,657 | | 46,726,629 | 1,508,972 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 50,210 | | 40,210 | 10,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 193,926 | | 220,000 | 26,074 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 46,074 | | 30,000 | 16,074- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 15,753 | | 15,753 | |
| | | 499 | OTHER EXPENSES - GENERAL | | 100 | | 100 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 52,881,769 | | 54,309,693 | 1,427,924 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 2,757,428 | | 3,200,428 | 443,000 |
| | | 608 | MAINT & REP GENERAL | | 282,500 | | | 282,500- |
| | | 622 | TEMPORARY SERVICES | 1 | 115,000 | 1 | 15,000 | 100,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 500 | | | 500- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | | 1 | 10,000 | 10,000 |
| | | 682 | PROF SERV LEGAL SERVICES | 4 | 131,980 | 4 | 131,475 | 505- |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 299,125 | 2 | 230,035 | 69,090- |
| | | 686 | PROF SERV OTHER | 1 | 83,338 | 1 | 93,433 | 10,095 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 3,669,871 | 9 | 3,680,371 | 10,500 |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 80,000 | | 80,000 | |
| | | | 794 TRAINING CITY EMPLOYEES | | 349 | | 349 | |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 80,349 | | 80,349 | |
| | SUBTOTAL FOR BUDGET CODE 6622 | | | 8 | 56,916,390 | 9 | 58,354,814 | 1,438,424 |
| BUDGET CODE: 6623 ACS COMMISSIONER AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 20,250 | | 32,322 | 12,072 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 20,250 | | 32,322 | 12,072 |
| 40 | OTHR SER&CHR | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 23,900 | | 23,900 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 23,900 | | 23,900 | |
| | SUBTOTAL FOR BUDGET CODE 6623 | | | | 44,150 | | 56,222 | 12,072 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6624 ADMINISTRATION AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,900 | | 13,500 | 7,400- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 7,400 | 7,400 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,900 | | 20,900 | |
| | | SUBTOTAL FOR BUDGET CODE 6624 | | 20,900 | | 20,900 | |
| BUDGET CODE: 6625 LEGAL/ADOPTION SERVICES AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,200 | | 8,500 | 2,700- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 2,700 | 2,700 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,200 | | 11,200 | |
| | | SUBTOTAL FOR BUDGET CODE 6625 | | 11,200 | | 11,200 | |
| BUDGET CODE: 6626 DIVISION OF CHILD PROTECTION AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 92,250 | | 58,000 | 34,250- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 28,000 | 28,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 92,250 | | 86,000 | 6,250- |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 750 | | 35,000 | 34,250 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 750 | | 35,000 | 34,250 |
| | | SUBTOTAL FOR BUDGET CODE 6626 | | 93,000 | | 121,000 | 28,000 |
| BUDGET CODE: 6627 POLICY & PLANNING AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,250 | | 7,500 | 3,750- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 5,300 | 5,300 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,250 | | 12,800 | 1,550 |
| | | SUBTOTAL FOR BUDGET CODE 6627 | | 11,250 | | 12,800 | 1,550 |
| BUDGET CODE: 6628 FINANCIAL SERVICES AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 32,400 | | 25,000 | 7,400- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 7,400 | 7,400 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 32,400 | | 32,400 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6628 | | | | 32,400 | | 32,400 | |
| BUDGET CODE: 6629 FOSTER CARE & PREVENTIVE AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,500 | | 17,000 | 8,500- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 11,400 | 11,400 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 25,500 | | 28,400 | 2,900 |
| SUBTOTAL FOR BUDGET CODE 6629 | | | | 25,500 | | 28,400 | 2,900 |
| BUDGET CODE: 6630 QUALITY ASSURANCE DEPUTY COMMISS. AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 34,500 | | 23,000 | 11,500- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 9,300 | 9,300 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 34,500 | | 32,300 | 2,200- |
| 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 | | | | 34,500 | | 37,300 | 2,800 |
| BUDGET CODE: 6632 FCLS DEPUTY COMMISSIONER AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,337 | | 15,558 | 7,779- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 5,300 | 5,300 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 23,337 | | 20,858 | 2,479- |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 4,000 | 4,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 4,000 | 4,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 221 | | 4,000 | 3,779 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 221 | | 4,000 | 3,779 |
| SUBTOTAL FOR BUDGET CODE 6632 | | | | 23,558 | | 28,858 | 5,300 |
| BUDGET CODE: 6633 MANAGEMENT INFORMATION SYSTEM | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 8,735 | | | 8,735- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,735 | | | 8,735- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 160,920 | | 91,000 | 69,920- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|---|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 160,920 | | 91,000 | 69,920- |
| 40 | OTHR SER&CHR | 002001 40X CONTRACTUAL SERVICES-GENERAL | | 620,066 | | 620,066 | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 298,112 | | | 298,112- |
| | | 069001 40X CONTRACTUAL SERVICES-GENERAL | | 655,165 | | 655,165 | |
| | | 127001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 1,641,732 | | 1,885,317 | 243,585 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,000,000 | | | 1,000,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 107,200 | | 107,200 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,322,275 | | 3,267,748 | 1,054,527- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 17,455 | | | 17,455- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 51,545 | 1 | 107,000 | 55,455 |
| | | 613 DATA PROCESSING EQUIPMENT | 3 | 3,956,314 | 3 | 1,592,878 | 2,363,436- |
| | | 619 SECURITY SERVICES | | 700,000 | | | 700,000- |
| | | 624 CLEANING SERVICES | | 300,000 | | | 300,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 13,000 | 1 | 13,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 18 | 2,748,744 | 18 | 2,818,403 | 69,659 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 23 | 7,787,058 | 23 | 4,531,281 | 3,255,777- |
| SUBTOTAL FOR BUDGET CODE 6633 | | | 23 | 12,278,988 | 23 | 7,890,029 | 4,388,959- |
| BUDGET CODE: 6635 CHILD PROTECTION DEPUTY COMMISS. AOTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,500 | | 3,500 | |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 2,100 | 2,100 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,500 | | 5,600 | 2,100 |
| SUBTOTAL FOR BUDGET CODE 6635 | | | | 3,500 | | 5,600 | 2,100 |
| BUDGET CODE: 6636 FAMILY SUPPORT SVCS DEP. COMMISS. AOTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,800 | | 7,000 | 2,800- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,800 | | 7,000 | 2,800- |
| 40 | OTHR SER&CHR | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 2,800 | 2,800 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,800 | 2,800 |
| SUBTOTAL FOR BUDGET CODE 6636 | | | | 9,800 | | 9,800 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-------------------------------|--------------------------------|--------------------------------|---------------------|--------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 6637 IV-E AUDIT PROJECT AOTPS | | | | | | | | |
| 40 | OTHR | SER&CHR | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR BUDGET CODE 6637 | | | 5,000 | | 5,000 | |
| BUDGET CODE: 6638 COMMUNICATIONS DEPUTY COMMISSIONER AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 750 | | 500 | 250- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 50 | | 300 | 250 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 6638 | | | 800 | | 800 | |
| BUDGET CODE: 6641 FIRST DEPUTY AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,700 | | 4,000 | 1,700- |
| | | 110 | FOOD & FORAGE SUPPLIES | | | | 1,700 | 1,700 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 5,700 | | 5,700 | |
| | | SUBTOTAL FOR BUDGET CODE 6641 | | | 5,700 | | 5,700 | |
| BUDGET CODE: 6642 ACS EVENTS | | | | | | | | |
| 10 | SUPPLYS&MATL | 110 | FOOD & FORAGE SUPPLIES | | 56,922 | | | 56,922- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 56,922 | | | 56,922- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 54,336 | | 54,336 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 54,336 | | 54,336 | |
| | | SUBTOTAL FOR BUDGET CODE 6642 | | | 111,258 | | 54,336 | 56,922- |
| BUDGET CODE: 6643 DIV Early Learn AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 25,000 | | 21,000 | 4,000- |
| | | 110 | FOOD & FORAGE SUPPLIES | | | | 6,200 | 6,200 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 25,000 | | 27,200 | 2,200 |
| | | SUBTOTAL FOR BUDGET CODE 6643 | | | 25,000 | | 27,200 | 2,200 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|------------|---------------------|------------|--------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 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 | | | 88 | 87,616,769 | 89 | 82,991,611 | 1 4,625,158- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 88 | 87,616,769 | 89 | 82,991,611 | 1 4,625,158- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 14,765,521 | 87,617,861 | 14,629,946 | 82,992,703 | 4,625,158- |
| FINANCIAL PLAN SAVINGS | | 4,207,857- | | 1,678,886- | 2,528,971 |
| APPROPRIATION | | 83,410,004 | | 81,313,817 | 2,096,187- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 10,753,305 | | 9,001,672 | 1,751,633- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 25,924,509 | | 26,457,763 | 533,254 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 46,732,190 | | 45,854,382 | 877,808- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 83,410,004 | | 81,313,817 | 2,096,187- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 2002 CHILD CARE SERVICES | | | | | | | | | |
| BUDGET CODE: 0340 CHILD CARE - PUBLIC ASSISTANCE UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 37,293 | 1 | 37,293 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 37,293 | 1 | 37,293 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,319 | | 3,319 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 192,047 | | 192,047 | | | |
| | | 045 HOLIDAY PAY | | 254 | | 254 | | | |
| | | 047 OVERTIME | | 94,382 | | 94,382 | | | |
| | | 061 SUPPER MONEY | | 380 | | 380 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 290,382 | | 290,382 | | | |
| SUBTOTAL FOR BUDGET CODE 0340 | | | 1 | 327,675 | 1 | 327,675 | | | |
| BUDGET CODE: 0346 CHILD CARE - SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 160 | 9,171,925 | 117 | 7,931,148 | 43- | | 1,240,777- |
| SUBTOTAL FOR F/T SALARIED | | | 160 | 9,171,925 | 117 | 7,931,148 | 43- | | 1,240,777- |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,238 | | 11,238 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 11,238 | | 11,238 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,436 | | 11,436 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 122,933 | | 122,933 | | | |
| | | 046 TERMINAL LEAVE | | 44,625 | | 44,625 | | | |
| | | 047 OVERTIME | | 173,117 | | 173,117 | | | |
| | | 061 SUPPER MONEY | | 1,766 | | 1,766 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 353,877 | | 353,877 | | | |
| SUBTOTAL FOR BUDGET CODE 0346 | | | 160 | 9,537,040 | 117 | 8,296,263 | 43- | | 1,240,777- |
| BUDGET CODE: 0347 CHILD CARE FIELD OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 131 | 6,271,339 | 131 | 6,271,339 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 131 | 6,271,339 | 131 | 6,271,339 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 30,087 | | 30,087 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 265,989 | | 265,989 | | | |
| | | 047 OVERTIME | | 123,320 | | 123,320 | | | |
| | | 061 SUPPER MONEY | | 5,138 | | 5,138 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 424,534 | | 424,534 | | |
| SUBTOTAL FOR BUDGET CODE 0347 | | | 131 | 6,695,873 | 131 | 6,695,873 | | |
| BUDGET CODE: 0360 HEADSTART PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,144,489 | 4 | 1,488,167 | 28- | 656,322- |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 2,144,489 | 4 | 1,488,167 | 28- | 656,322- |
| SUBTOTAL FOR BUDGET CODE 0360 | | | 32 | 2,144,489 | 4 | 1,488,167 | 28- | 656,322- |
| BUDGET CODE: 0361 HEADSTART CONTRACTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 254,659 | 4 | 254,659 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 254,659 | 4 | 254,659 | | |
| SUBTOTAL FOR BUDGET CODE 0361 | | | 4 | 254,659 | 4 | 254,659 | | |
| BUDGET CODE: 0362 HEADSTART FACILITIES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 272,823 | 4 | 272,823 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 272,823 | 4 | 272,823 | | |
| SUBTOTAL FOR BUDGET CODE 0362 | | | 4 | 272,823 | 4 | 272,823 | | |
| BUDGET CODE: 0363 HEADSTART MIS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 68,466 | 1 | 68,466 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 68,466 | 1 | 68,466 | | |
| SUBTOTAL FOR BUDGET CODE 0363 | | | 1 | 68,466 | 1 | 68,466 | | |
| BUDGET CODE: 0364 HEADSTART FINANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 843,096 | 13 | 843,096 | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 843,096 | 13 | 843,096 | | |
| SUBTOTAL FOR BUDGET CODE 0364 | | | 13 | 843,096 | 13 | 843,096 | | |
| BUDGET CODE: 0700 CHILD CARE HEAD START EXECUTIVE OFFICE | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 22,500 | | | 1- | 22,500- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 22,500 | | | 1- | 22,500- |
| | | SUBTOTAL FOR BUDGET CODE 0700 | 1 | 22,500 | | | 1- | 22,500- |
| TOTAL FOR CHILD CARE SERVICES | | | 347 | 20,166,621 | 275 | 18,247,022 | 72- | 1,919,599- |
| RESPONSIBILITY CENTER: 2003 HEAD START | | | | | | | | |
| BUDGET CODE: 0365 Head Start Health and Safety Compliance | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 4,592,859 | 12 | 3,491,177 | 47- | 1,101,682- |
| | | SUBTOTAL FOR F/T SALARIED | 59 | 4,592,859 | 12 | 3,491,177 | 47- | 1,101,682- |
| | | SUBTOTAL FOR BUDGET CODE 0365 | 59 | 4,592,859 | 12 | 3,491,177 | 47- | 1,101,682- |
| TOTAL FOR HEAD START | | | 59 | 4,592,859 | 12 | 3,491,177 | 47- | 1,101,682- |
| TOTAL FOR HEADSTART and DAYCARE-PS | | | 406 | 24,759,480 | 287 | 21,738,199 | 119- | 3,021,281- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

| HEADSTART and DAYCARE-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 406 | 24,759,480 | 287 | 21,738,199 | 3,021,281- |
| FINANCIAL PLAN SAVINGS | | 1,037,399 | 4- | 72,661 | 964,738- |
| APPROPRIATION | 406 | 25,796,879 | 283 | 21,810,860 | 3,986,019- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 17,728,747 | | 16,518,081 | 1,210,666- |
| OTHER CATEGORICAL | | 22,500 | | | 22,500- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 7,075,859 | | 5,041,562 | 2,034,297- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 969,773 | | 251,217 | 718,556- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 25,796,879 | | 21,810,860 | 3,986,019- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 65,959- 65,959 | 1 | 65,959 | 65,959 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 74,664 | 9 | 66,691 | 600,221 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 74,278- 87,403 | 6 | 80,982 | 485,893 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 66,302-151,924 | 31 | 90,116 | 2,793,602 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 101,960-101,960 | 1 | 101,960 | 101,960 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 119,583-119,583 | 1 | 119,583 | 119,583 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 84,216-119,389 | 4 | 99,365 | 397,458 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 76,835- 89,980 | 5 | 84,226 | 421,128 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,732- 89,953 | 14 | 79,027 | 1,106,384 |
| 52304 | CASEWORKER | 38,617- 54,896 | 29 | 44,579 | 1,292,784 |
| 52366 | CHILD PROTECTIVE SPECIALIST | 51,315- 54,802 | 4 | 53,889 | 215,557 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 55,187 | 19 | 38,835 | 737,872 |
| 56056 | COMMUNITY ASSISTANT | 34,814- 34,814 | 5 | 34,814 | 174,070 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 54,720 | 17 | 45,520 | 773,845 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 27 | 65,845 | 1,777,820 |
| 13620 | COMPUTER AIDE-NON-SPVR | 41,335- 41,335 | 1 | 41,335 | 41,335 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 55,154- 76,472 | 2 | 65,813 | 131,626 |
| 10050 | COMPUTER SYSTEMS MANAGER | 88,077- 95,018 | 2 | 91,548 | 183,095 |
| 5245A | CONGREG CARE SPEC - ACS (35 HR WK) | 51,500- 51,500 | 1 | 51,500 | 51,500 |
| 51611 | CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148 | 71,128- 82,074 | 11 | 72,336 | 795,694 |
| 95803 | DEPUTY ASST COMMISSIONER FOR PROGRAM DEV & ANAL (ACD-DOSS) | 190,035-190,035 | 1 | 190,035 | 190,035 |
| 10104 | ELIGIBILITY SPECIALIST | 39,079- 39,079 | 1 | 39,079 | 39,079 |
| 81803 | INSTITUTIONAL AIDE | 37,054- 37,054 | 1 | 37,054 | 37,054 |
| 11702 | OFFICE MACHINE AIDE | 30,581- 36,988 | 2 | 33,785 | 67,569 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 63,605 | 19 | 56,210 | 1,067,983 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,443- 35,443 | 1 | 35,443 | 35,443 |
| 12626 | STAFF ANALYST | 50,078- 67,572 | 4 | 60,697 | 242,788 |
| 13400 | STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS | 147,805-147,805 | 1 | 147,805 | 147,805 |
| 52311 | SUPERVISOR I (SOCIAL SERVICES) | 54,855- 62,814 | 10 | 55,885 | 558,846 |
| 52631 | SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148 | 60,854- 65,000 | 9 | 62,962 | 566,654 |
| 52312 | SUPERVISOR II (SOCIAL SERVICES) | 63,500- 64,568 | 23 | 64,389 | 1,480,953 |
| 52632 | SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148 | 71,128- 71,128 | 2 | 71,128 | 142,256 |
| 52313 | SUPERVISOR III (SOCIAL SERVICES) | 69,755- 73,460 | 6 | 71,331 | 427,983 |
| 20247 | TELECOMMUNICATIONS ASSOCIATE (VOICE) | 77,789- 77,789 | 2 | 77,789 | 155,578 |
| TOTAL FOR OBJECT 001 | | | 273 | | 17,522,412 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 003 HEADSTART and DAYCARE-PS

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | 273 | 17,522,412 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 10 | 641,847 |
| TOTAL FOR U/A 003 | 283 | 18,164,259 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | 1,728,417 | 1- | 1,234,583- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,963,000 | | 1,728,417 | 1- | 1,234,583- |
| | | SUBTOTAL FOR BUDGET CODE 1007 | 1 | 2,963,000 | | 1,728,417 | 1- | 1,234,583- |
| BUDGET CODE: 3703 CHILD CARE AOTPS | | | | | | | | |
| 40 OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 98,750 | | | | 98,750- |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | 320,697 | | 320,697 | | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 490,221 | | 490,221 | | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 52,681,257 | | 24,542,927 | | 28,138,330- |
| | | 499 OTHER EXPENSES - GENERAL | | 5,288,070 | | 3,084,708 | | 2,203,362- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 58,878,995 | | 28,438,553 | | 30,440,442- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,816,153 | 1 | 1,936,705 | 1 | 1,879,448- |
| | | 652 DAY CARE OF CHILDREN | 9 | 2,540,687 | 9 | 7,393,843 | | 4,853,156 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 6,356,840 | 10 | 9,330,548 | 1 | 2,973,708 |
| | | SUBTOTAL FOR BUDGET CODE 3703 | 9 | 65,235,835 | 10 | 37,769,101 | 1 | 27,466,734- |
| BUDGET CODE: 4703 CHILD CARE VOUCHERS | | | | | | | | |
| 60 CNTRCTL SVCS | | 652 DAY CARE OF CHILDREN | 1 | 88,765,551 | 1 | 84,936,951 | | 3,828,600- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 88,765,551 | 1 | 84,936,951 | | 3,828,600- |
| | | SUBTOTAL FOR BUDGET CODE 4703 | 1 | 88,765,551 | 1 | 84,936,951 | | 3,828,600- |
| BUDGET CODE: 5703 CHILD CARE FACILITIES | | | | | | | | |
| 40 OTHR SER&CHR | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | 920,000 | | | | 920,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 920,000 | | | | 920,000- |
| 60 CNTRCTL SVCS | | 652 DAY CARE OF CHILDREN | 92 | 3,214,092 | | 2,411,553 | 92- | 802,539- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 92 | 3,214,092 | | 2,411,553 | 92- | 802,539- |
| | | SUBTOTAL FOR BUDGET CODE 5703 | 92 | 4,134,092 | | 2,411,553 | 92- | 1,722,539- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|----------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6703 INTRACITY PAYMTS (HEAT, LIGHT, & POWER) | | | | | | | |
| 10 | SUPPLYS&MATL | 109 FUEL OIL | | 51,672 | | 30,142 | 21,530- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 51,672 | | 30,142 | 21,530- |
| BUDGET CODE: 40 OTHR SER&CHR 032001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 856001 | 42C HEAT LIGHT & POWER | | 10,376,483 | | 9,729,898 | 646,585- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 10,640,379 | | 9,945,291 | 695,088- |
| BUDGET CODE: 50 SOCIAL SERV 552 DAY CARE OF CHILDREN | | | | | | | |
| | SUBTOTAL FOR SOCIAL SERV | | | 5,507 | | 3,212 | 2,295- |
| | SUBTOTAL FOR BUDGET CODE 6703 | | | 10,697,558 | | 9,978,645 | 718,913- |
| BUDGET CODE: 7700 Child Care Discretionary | | | | | | | |
| 60 | CNTRCTL SVCS | 652 DAY CARE OF CHILDREN | | 9,550,695 | | 9,940,440 | 389,745 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 9,550,695 | | 9,940,440 | 389,745 |
| | SUBTOTAL FOR BUDGET CODE 7700 | | | 9,550,695 | | 9,940,440 | 389,745 |
| BUDGET CODE: 7703 CHILD CARE CONTRACT SERVICES | | | | | | | |
| 50 | SOCIAL SERV | 856001 55B DAY CARE OF CHILDREN | | 308,289 | | 308,350 | 61 |
| | SUBTOTAL FOR SOCIAL SERV | | | 308,289 | | 308,350 | 61 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 296,866 | | 49,435 | 1- 247,431- |
| | | 652 DAY CARE OF CHILDREN | 576 | 330,147,890 | | 198,388,229 | 576- 131,759,661- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 577 | 330,444,756 | | 198,437,664 | 577- 132,007,092- |
| BUDGET CODE: 70 FXD MIS CHGS 700 FIXED CHARGES - GENERAL | | | | | | | |
| | SUBTOTAL FOR FXD MIS CHGS | | | 3,044,201 | | 3,255,434 | 211,233 |
| | SUBTOTAL FOR BUDGET CODE 7703 | | 577 | 333,797,246 | | 202,001,448 | 577- 131,795,798- |
| BUDGET CODE: 7704 UPK Child Care | | | | | | | |
| 60 | CNTRCTL SVCS | 652 DAY CARE OF CHILDREN | | 38,908,879 | | 22,696,846 | 16,212,033- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 38,908,879 | | 22,696,846 | 16,212,033- |
| | SUBTOTAL FOR BUDGET CODE 7704 | | | 38,908,879 | | 22,696,846 | 16,212,033- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 8703 PUBLIC ASSISTANCE CHILD CARE | | | | | | | |
| 60 CNTRCTL SVCS | | 652 DAY CARE OF CHILDREN | 1 | 382,567,869 | 1 | 393,189,921 | 10,622,052 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 382,567,869 | 1 | 393,189,921 | 10,622,052 |
| | | SUBTOTAL FOR BUDGET CODE 8703 | 1 | 382,567,869 | 1 | 393,189,921 | 10,622,052 |
| BUDGET CODE: 8713 OST INTRACITY | | | | | | | |
| 50 SOCIAL SERV | 260001 | 55B DAY CARE OF CHILDREN | | 14,624,260 | | 14,624,260 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 14,624,260 | | 14,624,260 | |
| | | SUBTOTAL FOR BUDGET CODE 8713 | | 14,624,260 | | 14,624,260 | |
| TOTAL FOR CHILD CARE SERVICES | | | 681 | 951,244,985 | 12 | 779,277,582 | 669- 171,967,403- |
| RESPONSIBILITY CENTER: 2003 HEAD START | | | | | | | |
| BUDGET CODE: 4815 Head Start Program Year 48 | | | | | | | |
| 60 CNTRCTL SVCS | | 653 HEAD START | | 1,030,407 | | | 1,030,407- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,030,407 | | | 1,030,407- |
| | | SUBTOTAL FOR BUDGET CODE 4815 | | 1,030,407 | | | 1,030,407- |
| BUDGET CODE: 5215 Head Start | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 393,509 | | | 393,509- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 393,509 | | | 393,509- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 823,812 | | | 823,812- |
| | | 608 MAINT & REP GENERAL | 1 | 1,136,408 | | 1- | 1,136,408- |
| | | 653 HEAD START | | 75,651,619 | | | 75,651,619- |
| | | 681 PROF SERV ACCTING & AUDITING | | 292,875 | | | 292,875- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 77,904,714 | | 1- | 77,904,714- |
| | | SUBTOTAL FOR BUDGET CODE 5215 | 1 | 78,298,223 | | 1- | 78,298,223- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 5216 Early Head Start | | | | | | | |
| 60 | CNTRCTL SVCS | 653 HEAD START | | 1,501,796 | | | 1,501,796- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,501,796 | | | 1,501,796- |
| | | SUBTOTAL FOR BUDGET CODE 5216 | | 1,501,796 | | | 1,501,796- |
| BUDGET CODE: 5315 Head Start | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 222,449 | | | 222,449- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 222,449 | | | 222,449- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 200,000 | | | 200,000- |
| | | 608 MAINT & REP GENERAL | | 1,364,685 | | | 1,364,685- |
| | | 653 HEAD START | | 44,819,902 | | | 44,819,902- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 46,384,587 | | | 46,384,587- |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 77,551 | | | 77,551- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 77,551 | | | 77,551- |
| | | SUBTOTAL FOR BUDGET CODE 5315 | | 46,684,587 | | | 46,684,587- |
| BUDGET CODE: 5316 Early Head Start | | | | | | | |
| 60 | CNTRCTL SVCS | 653 HEAD START | | 1,108,132 | | | 1,108,132- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,108,132 | | | 1,108,132- |
| | | SUBTOTAL FOR BUDGET CODE 5316 | | 1,108,132 | | | 1,108,132- |
| BUDGET CODE: 8815 Head Start CTL funding | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 801,437 | | 979,345 | 177,908 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 801,437 | | 979,345 | 177,908 |
| 60 | CNTRCTL SVCS | 652 DAY CARE OF CHILDREN | | 877,441 | | | 877,441- |
| | | 653 HEAD START | | 5,538,506 | | | 5,538,506- |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 289,416 | 1 | 168,826 | 120,590- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 6,705,363 | 1 | 168,826 | 6,536,537- |
| | | SUBTOTAL FOR BUDGET CODE 8815 | 1 | 7,506,800 | 1 | 1,148,171 | 6,358,629- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------------|------------------------------------|------------------------|---------------|---------------------|-------------|-------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| BUDGET CODE: 8816 UPK Headstart | | | | | | | |
| 60 | CNTRCTL SVCS | 653 HEAD START | | 37,350,557 | | 21,787,825 | 15,562,732- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 37,350,557 | | 21,787,825 | 15,562,732- |
| | | SUBTOTAL FOR BUDGET CODE 8816 | | 37,350,557 | | 21,787,825 | 15,562,732- |
| BUDGET CODE: 9915 HEAD START BASELINE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 570,544 | 570,544 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 570,544 | 570,544 |
| 40 | OTHR SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 1,750,000 | 1,750,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,750,000 | 1,750,000 |
| 60 | CNTRCTL SVCS | 653 HEAD START | 89 | | 1 | 74,459,624 | 88- 74,459,624 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 89 | | 1 | 74,459,624 | 88- 74,459,624 |
| | | SUBTOTAL FOR BUDGET CODE 9915 | 89 | | 1 | 76,780,168 | 88- 76,780,168 |
| | | TOTAL FOR HEAD START | 91 | 173,480,502 | 2 | 99,716,164 | 89- 73,764,338- |
| | | TOTAL FOR HEADSTART/DAYCARE-OTPS | 772 | 1,124,725,487 | 14 | 878,993,746 | 758- 245,731,741- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 004 HEADSTART/DAYCARE-OTPS

| HEADSTART/DAYCARE-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 27,402,596 | 1,124,725,487 | 25,688,819 | 878,993,746 | 245,731,741- |
| FINANCIAL PLAN SAVINGS | | 7,607,669- | | | 7,607,669 |
| APPROPRIATION | | 1,117,117,818 | | 878,993,746 | 238,124,072- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|--------------------|---------------------|
| CITY | | 390,772,013 | | 298,643,437 | 92,128,576- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 21,696,804 | | 19,015,566 | 2,681,238- |
| FEDERAL - C.D. | | 2,963,000 | | 1,728,417 | 1,234,583- |
| FEDERAL - OTHER | | 625,426,565 | | 515,121,655 | 110,304,910- |
| INTRA-CITY SALES | | 76,259,436 | | 44,484,671 | 31,774,765- |
| TOTAL | | 1,117,117,818 | | 878,993,746 | 238,124,072- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 0100 COMMISSIONER OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 2,263,628 | 24 | 2,263,628 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 2,263,628 | 24 | 2,263,628 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 993 | | 993 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 993 | | 993 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,171 | | 2,171 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,206 | | 1,206 | | | |
| | | 045 HOLIDAY PAY | | 4,200 | | 4,200 | | | |
| | | 047 OVERTIME | | 30,502 | | 30,502 | | | |
| | | 061 SUPPER MONEY | | 50 | | 50 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 38,129 | | 38,129 | | | |
| SUBTOTAL FOR BUDGET CODE 0100 | | | 24 | 2,302,750 | 24 | 2,302,750 | | | |
| BUDGET CODE: 0101 Communication & Community Affairs | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,250,000 | | 1,250,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,250,000 | | 1,250,000 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | 1,250,000 | | 1,250,000 | | | |
| BUDGET CODE: 0209 STRATEGIC RESOURCE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 4,785,006 | 59 | 4,785,006 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 4,785,006 | 59 | 4,785,006 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,257 | | 2,257 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,257 | | 2,257 | | | |
| SUBTOTAL FOR BUDGET CODE 0209 | | | 59 | 4,787,263 | 59 | 4,787,263 | | | |
| BUDGET CODE: 0300 ADMINISTRATIVE EXECUTIVE OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 504,795 | 8 | 504,795 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 504,795 | 8 | 504,795 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 603 | | 603 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|------------|---------------------|------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 603 | | 603 | | |
| SUBTOTAL FOR BUDGET CODE 0300 | | | | 8 | 505,398 | 8 | 505,398 | | |
| BUDGET CODE: 0301 PERSONNEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 67 | 3,594,825 | 67 | 3,594,825 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 67 | 3,594,825 | 67 | 3,594,825 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 42,752 | | 42,752 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 81,064 | | 81,064 | | | |
| | | 045 HOLIDAY PAY | | 11,730 | | 11,730 | | | |
| | | 047 OVERTIME | | 65,727 | | 65,727 | | | |
| | | 061 SUPPER MONEY | | 611 | | 611 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 201,884 | | 201,884 | | |
| SUBTOTAL FOR BUDGET CODE 0301 | | | | 67 | 3,796,709 | 67 | 3,796,709 | | |
| BUDGET CODE: 0302 FINANCIAL SERVICES PAYMENT SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 115 | 6,152,084 | 115 | 6,152,084 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 115 | 6,152,084 | 115 | 6,152,084 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,009 | | 2,009 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 2,009 | | 2,009 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 55,018 | | 55,018 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 228,557 | | 228,557 | | | |
| | | 047 OVERTIME | | 82,103 | | 82,103 | | | |
| | | 061 SUPPER MONEY | | 7,453 | | 7,453 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 373,131 | | 373,131 | | |
| SUBTOTAL FOR BUDGET CODE 0302 | | | | 115 | 6,527,224 | 115 | 6,527,224 | | |
| BUDGET CODE: 0303 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 187 | 13,290,613 | 186 | 13,260,781 | 1- | | 29,832- |
| SUBTOTAL FOR F/T SALARIED | | | | 187 | 13,290,613 | 186 | 13,260,781 | 1- | 29,832- |
| 03 UNSALARIED | | 031 UNSALARIED | | 65,914 | | 65,914 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 65,914 | | 65,914 | | |

1040

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 16,867 | | 16,867 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 235,317 | | 235,317 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 7,234 | | 7,234 | | | |
| | | 045 HOLIDAY PAY | | 7,390 | | 7,390 | | | |
| | | 046 TERMINAL LEAVE | | 38,355 | | 38,355 | | | |
| | | 047 OVERTIME | | 288,329 | | 288,329 | | | |
| | | 061 SUPPER MONEY | | 503 | | 503 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 593,995 | | 593,995 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0303 | 187 | 13,950,522 | 186 | 13,920,690 | 1- | 29,832- | |
| BUDGET CODE: 0304 BUILDINGS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 98 | 5,098,083 | 98 | 5,126,869 | | 28,786 | |
| | | SUBTOTAL FOR F/T SALARIED | 98 | 5,098,083 | 98 | 5,126,869 | | 28,786 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,802 | | 45,802 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 45,802 | | 45,802 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 34,457 | | 9,737 | | 24,720- | |
| | | 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 | | 554,575 | | 529,855 | | 24,720- | |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 10,000 | | | | 10,000- | |
| | | SUBTOTAL FOR FRINGE BENES | | 10,000 | | | | 10,000- | |
| | | SUBTOTAL FOR BUDGET CODE 0304 | 98 | 5,708,460 | 98 | 5,702,526 | | 5,934- | |
| BUDGET CODE: 0305 ADMINISTRATIVE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 131 | 7,381,422 | 121 | 7,085,256 | 10- | 296,166- | |
| | | SUBTOTAL FOR F/T SALARIED | 131 | 7,381,422 | 121 | 7,085,256 | 10- | 296,166- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 22,024 | | 22,024 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 22,024 | | 22,024 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| 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 | 7,876,630 | 121 | 7,580,464 | | 10- | 296,166- |
| BUDGET CODE: 0310 INTERAGENCY | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 562 | | 562 | | | |
| | | 047 OVERTIME | | 35,120 | | 35,120 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 35,682 | | 35,682 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0310 | | 35,682 | | 35,682 | | | |
| BUDGET CODE: 0311 EQUAL EMPLOYMENT OPPORTUNITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 340,473 | 5 | 340,473 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 340,473 | 5 | 340,473 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,882 | | 3,882 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,882 | | 3,882 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0311 | 5 | 344,355 | 5 | 344,355 | | | |
| BUDGET CODE: 0312 FINANCIAL SERVICES BUDGET AND CLAIMING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 4,736,008 | 36 | 3,781,408 | | 32- | 954,600- |
| | | SUBTOTAL FOR F/T SALARIED | 68 | 4,736,008 | 36 | 3,781,408 | | 32- | 954,600- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,343 | | 4,343 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 100,377 | | 100,377 | | | |
| | | 046 TERMINAL LEAVE | | 157,104 | | 157,104 | | | |
| | | 047 OVERTIME | | 17,457 | | 17,457 | | | |
| | | 061 SUPPER MONEY | | 743 | | 743 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 280,024 | | 280,024 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0312 | 68 | 5,016,032 | 36 | 4,061,432 | | 32- | 954,600- |
| | | | 1042 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 | 6 | 524,061 | 5 | 389,061 | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 524,061 | 5 | 389,061 | 1- |
| SUBTOTAL FOR BUDGET CODE 0341 | | | 6 | 524,061 | 5 | 389,061 | 1- |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 6 | 585,880 | 6 | 585,880 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 585,880 | 6 | 585,880 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,323 | | 5,323 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,323 | | 5,323 | |
| SUBTOTAL FOR BUDGET CODE 0400 | | | 6 | 591,203 | 6 | 591,203 | |
| BUDGET CODE: 0401 GENERAL COUNSEL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 69 | 5,038,938 | 63 | 4,859,950 | 6- |
| SUBTOTAL FOR F/T SALARIED | | | 69 | 5,038,938 | 63 | 4,859,950 | 6- 178,988- |
| 03 UNSALARIED | | 031 UNSALARIED | | 84,418 | | 84,418 | |
| SUBTOTAL FOR UNSALARIED | | | | 84,418 | | 84,418 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,922 | | 12,922 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 309,339 | | 309,339 | |
| | | 047 OVERTIME | | 138,536 | | 138,536 | |
| | | 061 SUPPER MONEY | | 245 | | 245 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 461,042 | | 461,042 | |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 69 | 5,584,398 | 63 | 5,405,410 | 6- 178,988- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR ACS ADMINISTRATION | | | 910 | 63,629,169 | 860 | 62,028,649 | 50- | 1,600,520- |
| 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 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0210 POLICY & PLANNING EXECUTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 40,972 | 1 | | 40,972 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 40,972 | 1 | | 40,972 |
| | | SUBTOTAL FOR BUDGET CODE 0210 | 1 | 40,972 | 1 | | 40,972 |
| BUDGET CODE: 0213 PROGRAM DEVELOPMENT AND PLANNING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,993,503 | 26 | | 1,993,503 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,993,503 | 26 | | 1,993,503 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,339 | | | 4,339 |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,796 | | | 28,796 |
| | | 045 HOLIDAY PAY | | 4,776 | | | 4,776 |
| | | 047 OVERTIME | | 3,984 | | | 3,984 |
| | | 061 SUPPER MONEY | | 1,027 | | | 1,027 |
| | | SUBTOTAL FOR ADD GRS PAY | | 42,922 | | | 42,922 |
| | | SUBTOTAL FOR BUDGET CODE 0213 | 26 | 2,036,425 | 26 | | 2,036,425 |
| BUDGET CODE: 0214 PROGRAM EVALUATION SYSTEM (PES) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 4,368,310 | 64 | | 4,368,310 |
| | | SUBTOTAL FOR F/T SALARIED | 64 | 4,368,310 | 64 | | 4,368,310 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 149,175 | | | 149,175 |
| | | 047 OVERTIME | | 2,834 | | | 2,834 |
| | | 061 SUPPER MONEY | | 74 | | | 74 |
| | | SUBTOTAL FOR ADD GRS PAY | | 152,083 | | | 152,083 |
| | | SUBTOTAL FOR BUDGET CODE 0214 | 64 | 4,520,393 | 64 | | 4,520,393 |
| BUDGET CODE: 0220 COMMUNICATION & GOVERNMENT EXEC. OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 354,192 | 4 | | 354,192 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 354,192 | 4 | | 354,192 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,621 | | | 1,621 |
| | | SUBTOTAL FOR UNSALARIED | | 1,621 | | | 1,621 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | 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 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # 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 | 15 | 989,326 | 15 | 989,326 | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 989,326 | 15 | 989,326 | |
| SUBTOTAL FOR BUDGET CODE 1308 | | | 15 | 989,326 | 15 | 989,326 | |
| BUDGET CODE: 2305 Rev/Max DLS Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 35,285 | 1 | 35,285 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 35,285 | 1 | 35,285 | |
| SUBTOTAL FOR BUDGET CODE 2305 | | | 1 | 35,285 | 1 | 35,285 | |
| TOTAL FOR CHILD WELFARE SUPPORT | | | 228 | 16,807,308 | 228 | 16,807,308 | |
| TOTAL FOR ADMINISTRATIVE-PS | | | 1,138 | 80,436,477 | 1,088 | 78,835,957 | 50- 1,600,520- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| ADMINISTRATIVE-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,138 | 80,436,477 | 1,088 | 78,835,957 | 1,600,520- |
| FINANCIAL PLAN SAVINGS | 250- | 2,780,731- | 387- | 9,386,134- | 6,605,403- |
| APPROPRIATION | 888 | 77,655,746 | 701 | 69,449,823 | 8,205,923- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 16,268,522 | | 12,782,170 | 3,486,352- |
| OTHER CATEGORICAL | | 135,000 | | | 135,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 25,834,919 | | 22,744,240 | 3,090,679- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 35,417,305 | | 33,923,413 | 1,493,892- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 77,655,746 | | 69,449,823 | 8,205,923- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 85,029-111,411 | 8 | 92,987 | 743,896 |
| 13693 | *CERTIFIED APPLICATIONS DEVELOPER | 101,341-101,341 | 1 | 101,341 | 101,341 |
| 13694 | *CERTIFIED DATABASE ADMINISTRATOR | 98,784-108,457 | 2 | 103,621 | 207,241 |
| 13691 | *CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR | 87,731-108,318 | 3 | 94,593 | 283,780 |
| 82015 | *CUSTODIAL ASSISTANT | 38,463- 38,463 | 1 | 38,463 | 38,463 |
| 40510 | ACCOUNTANT | 53,759- 75,414 | 10 | 62,355 | 623,546 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-108,212 | 32 | 71,129 | 2,276,132 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 66,439-109,333 | 12 | 80,258 | 963,100 |
| 8299A | ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1 | 115,000-115,000 | 1 | 115,000 | 115,000 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 95,218-114,655 | 6 | 106,024 | 636,146 |
| 10004 | ADMINISTRATIVE ARCHITECT | 115,000-136,902 | 2 | 125,951 | 251,902 |
| 10009 | ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR | 104,000-104,000 | 1 | 104,000 | 104,000 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 122,358-122,358 | 1 | 122,358 | 122,358 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 76,045-184,916 | 77 | 102,482 | 7,891,125 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 89,030- 89,030 | 1 | 89,030 | 89,030 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 86,793- 94,900 | 4 | 90,426 | 361,705 |
| 10025 | ADMINISTRATIVE MANAGER | 126,165-126,165 | 1 | 126,165 | 126,165 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 106,000-119,371 | 2 | 112,686 | 225,371 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 95,999-119,492 | 2 | 107,746 | 215,491 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 94,897- 94,897 | 1 | 94,897 | 94,897 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 70,000-187,528 | 2 | 128,764 | 257,528 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 115,185-196,730 | 9 | 153,599 | 1,382,392 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 77,956-130,227 | 25 | 110,831 | 2,770,786 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 113,300-132,378 | 6 | 123,639 | 741,836 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 66,453-100,000 | 67 | 85,555 | 5,732,170 |
| 30087 | AGENCY ATTORNEY | 60,000-114,525 | 41 | 87,347 | 3,581,242 |
| 30086 | AGENCY ATTORNEY INTERNE | 57,944- 67,000 | 2 | 62,472 | 124,944 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 155,872-175,000 | 2 | 165,436 | 330,872 |
| 21215 | ARCHITECT | 78,338- 83,347 | 3 | 80,021 | 240,064 |
| 21210 | ASSISTANT ARCHITECT | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 95601 | ASSISTANT COMMISSIONER (CHILD PROTECTIVE SERVICES) | 134,441-134,441 | 1 | 134,441 | 134,441 |
| 95602 | ASSISTANT COMMISSIONER FOR FACILITIES OPERATIONS (DOSS) | 140,837-140,837 | 1 | 140,837 | 140,837 |
| 95798 | ASSISTANT COMMISSIONER FOR MANAGEMENT ACD-DOSS | 195,440-195,440 | 1 | 195,440 | 195,440 |
| 22427 | ASSOCIATE PROJECT MANAGER | 80,643- 80,643 | 1 | 80,643 | 80,643 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,731-103,830 | 53 | 81,003 | 4,293,152 |
| 40526 | BOOKKEEPER | 41,067- 51,734 | 5 | 44,272 | 221,359 |
| 92005 | CARPENTER | 91,131- 91,131 | 2 | 91,131 | 182,262 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 95,907- 95,907 | 1 | 95,907 | 95,907 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 5 | 87,731 | 438,655 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 87,731- 88,824 | 3 | 88,095 | 264,286 |
| 52408 | CHILD AND FAMILY SPECIALIST | 91,678- 91,678 | 1 | 91,678 | 91,678 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 52366 | CHILD PROTECTIVE SPECIALIST | 54,720- 65,038 | 9 | 55,866 | 502,798 |
| 52367 | CHILD PROTECTIVE SPECIALIST SUPERVISOR | 73,573- 88,038 | 6 | 79,732 | 478,391 |
| 52369 | CHILD WELFARE SPECIALIST | 51,904- 67,736 | 42 | 56,221 | 2,361,291 |
| 52370 | CHILD WELFARE SPECIALIST SUPERVISOR | 63,089- 89,439 | 21 | 73,794 | 1,549,680 |
| 90702 | CITY LABORER | 72,036- 72,036 | 6 | 72,036 | 432,216 |
| 21744 | CITY RESEARCH SCIENTIST | 82,000- 90,720 | 10 | 85,089 | 850,891 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,167- 58,561 | 30 | 44,784 | 1,343,527 |
| 94518 | COMMISSIONER OF CHILDREN'S SERVICES | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56056 | COMMUNITY ASSISTANT | 34,814- 41,356 | 29 | 35,833 | 1,039,169 |
| 56057 | COMMUNITY ASSOCIATE | 40,000- 57,655 | 22 | 44,142 | 971,129 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 86,296 | 104 | 64,815 | 6,740,735 |
| 13620 | COMPUTER AIDE-NON-SPVR | 38,157- 61,334 | 27 | 49,483 | 1,336,040 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 47,692- 94,952 | 10 | 63,767 | 637,667 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 66,751- 81,985 | 8 | 75,167 | 601,339 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 51,000- 78,757 | 2 | 64,879 | 129,757 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 59,361- 74,506 | 3 | 66,793 | 200,379 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 43,881- 43,881 | 2 | 43,881 | 87,762 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,480-111,240 | 31 | 96,120 | 2,979,732 |
| 10050 | COMPUTER SYSTEMS MANAGER | 80,664-174,199 | 32 | 108,013 | 3,456,424 |
| 5245A | CONGREG CARE SPEC - ACS (35 HR WK) | 39,777- 39,777 | 8 | 39,777 | 318,216 |
| 52450 | CONGREG CARE SPEC- DJJ (40 HR WK) | 53,945- 53,954 | 2 | 53,950 | 107,899 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 72,535- 90,579 | 11 | 80,968 | 890,649 |
| 80609 | CUSTODIAN | 36,071- 42,181 | 5 | 38,953 | 194,766 |
| 12935 | DEPUTY COMMISSIONER | 187,528-187,528 | 1 | 187,528 | 187,528 |
| 95804 | DEPUTY COMMISSIONER (ACD-DOSS) | 184,378-184,378 | 1 | 184,378 | 184,378 |
| 51581 | DEPUTY COMMISSIONER (JUVENILE JUSTICE) | 190,000-190,000 | 1 | 190,000 | 190,000 |
| 95600 | DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES) | 80,000-170,000 | 16 | 101,686 | 1,626,971 |
| 95823 | DIRECTOR OF PROGRAM PLANNING (SSC-DOSS) | 114,709-114,709 | 1 | 114,709 | 114,709 |
| 70822 | DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH) | 113,000-113,000 | 1 | 113,000 | 113,000 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 1 | 101,782 | 101,782 |
| 95607 | EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS) | 140,000-140,000 | 1 | 140,000 | 140,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 98,000-196,730 | 12 | 137,930 | 1,655,163 |
| 95670 | EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA) | 118,591-127,518 | 2 | 123,055 | 246,109 |
| 95576 | EXECUTIVE DEPUTY ADMINISTRATOR (HRA) | 200,593-200,593 | 1 | 200,593 | 200,593 |
| 91415 | GRAPHIC ARTIST | 50,000- 75,000 | 2 | 62,500 | 125,000 |
| 81803 | INSTITUTIONAL AIDE | 37,054- 41,548 | 3 | 39,540 | 118,620 |
| 06316 | INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148 | 64,460- 64,460 | 2 | 64,460 | 128,920 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 61,000- 61,000 | 1 | 61,000 | 61,000 |
| 40502 | MANAGEMENT AUDITOR | 61,209- 81,958 | 3 | 71,354 | 214,063 |
| 91212 | MOTOR VEHICLE OPERATOR | 37,200- 46,558 | 18 | 44,044 | 792,786 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 54,026 | 2 | 53,998 | 107,995 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 005 ADMINISTRATIVE-PS

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 50410 | NUTRITIONIST | 80,279- 80,279 | 1 | 80,279 | 80,279 |
| 91830 | PAINTER | 76,350- 76,350 | 3 | 76,350 | 229,051 |
| 30080 | PARALEGAL AIDE | 35,012- 40,264 | 4 | 38,938 | 155,752 |
| 91915 | PLUMBER | 94,346- 94,346 | 4 | 94,346 | 377,385 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 93,867 | 112 | 57,237 | 6,410,537 |
| 12158 | PROCUREMENT ANALYST | 50,878- 85,719 | 10 | 61,812 | 618,117 |
| 52416 | PROGRAM EVALUATOR (ACS) | 61,850- 85,601 | 34 | 74,233 | 2,523,926 |
| 22426 | PROJECT MANAGER | 72,683- 72,683 | 1 | 72,683 | 72,683 |
| 60910 | RESEARCH ASSISTANT | 48,631- 55,479 | 6 | 51,867 | 311,199 |
| 12862 | SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868) | 74,995- 74,995 | 1 | 74,995 | 74,995 |
| 92340 | SHEET METAL WORKER | 98,274- 98,274 | 1 | 98,274 | 98,274 |
| 80184 | SPACE ANALYST | 62,383- 86,896 | 4 | 73,896 | 295,584 |
| 70810 | SPECIAL OFFICER | 35,706- 46,752 | 32 | 45,586 | 1,458,740 |
| 12626 | STAFF ANALYST | 50,079- 78,374 | 27 | 63,435 | 1,712,753 |
| 12749 | STAFF ANALYST TRAINEE | 39,238- 48,729 | 6 | 45,029 | 270,171 |
| 13400 | STRATEGIC INITIATIVE SPECIALIST (ACS) - MAX. 4 YEARS | 74,778-100,000 | 3 | 85,742 | 257,226 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,806- 71,070 | 4 | 68,438 | 273,752 |
| 70817 | SUPERVISING SPECIAL OFFICER | 51,993- 59,754 | 10 | 53,549 | 535,491 |
| 52311 | SUPERVISOR I (SOCIAL SERVICES) | 55,210- 69,056 | 4 | 63,145 | 252,578 |
| 52312 | SUPERVISOR II (SOCIAL SERVICES) | 64,408- 80,146 | 6 | 68,974 | 413,846 |
| 52313 | SUPERVISOR III (SOCIAL SERVICES) | 71,321- 80,146 | 3 | 75,750 | 227,249 |
| 34221 | SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 56,367-105,581 | 2 | 80,974 | 161,948 |
| 20247 | TELECOMMUNICATIONS ASSOCIATE (VOICE) | 50,784- 93,246 | 6 | 62,531 | 375,186 |
| TOTAL FOR OBJECT 001 | | | 1,175 | | 87,854,449 |
| POSITION SCHEDULE FOR U/A 005 | | | 1,175 | | 87,854,449 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -474 | | -35,440,859 |
| TOTAL FOR U/A 005 | | | 701 | | 52,413,590 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1001 FOSTER CARE SERVICES | | | | | | | |
| BUDGET CODE: 1600 DIRECT FOSTER CARE | | | | | | | |
| 50 SOCIAL SERV | | 504 DIRECT FOSTER CARE OF CHILDREN | | 85,000 | | | 85,000- |
| | | SUBTOTAL FOR SOCIAL SERV | | 85,000 | | | 85,000- |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 2 | | 2 | |
| | | 643 CHILD WELFARE SERVICES | 67 | 315,723 | 67 | 512,223 | 196,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 67 | 315,725 | 67 | 512,225 | 196,500 |
| | | SUBTOTAL FOR BUDGET CODE 1600 | 67 | 400,725 | 67 | 512,225 | 111,500 |
| BUDGET CODE: 1601 CONTRACT FOSTER CARE | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,182,341 | | | 2,182,341- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,182,341 | | | 2,182,341- |
| 50 SOCIAL SERV | | 504 DIRECT FOSTER CARE OF CHILDREN | | 18,694,246 | | 11,194,246 | 7,500,000- |
| | | SUBTOTAL FOR SOCIAL SERV | | 18,694,246 | | 11,194,246 | 7,500,000- |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | 70 | 398,303,996 | 70 | 413,648,749 | 15,344,753 |
| | | 643 CHILD WELFARE SERVICES | 10 | 1,620,389 | 10 | 1,674,389 | 54,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 80 | 399,924,385 | 80 | 415,323,138 | 15,398,753 |
| | | SUBTOTAL FOR BUDGET CODE 1601 | 80 | 420,800,972 | 80 | 426,517,384 | 5,716,412 |
| BUDGET CODE: 1602 ENFC RESIDENTIAL C&M AND TUITION | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 13 | 5,195,089 | 13 | 5,195,089 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 5,195,089 | 13 | 5,195,089 | |
| | | SUBTOTAL FOR BUDGET CODE 1602 | 13 | 5,195,089 | 13 | 5,195,089 | |
| BUDGET CODE: 1603 DOE RESIDENTIAL C&M | | | | | | | |
| 50 SOCIAL SERV | | 504 DIRECT FOSTER CARE OF CHILDREN | | 96,200,879 | | 96,200,879 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 96,200,879 | | 96,200,879 | |
| | | SUBTOTAL FOR BUDGET CODE 1603 | | 96,200,879 | | 96,200,879 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1604 SPECIAL EDUCATION TUITION | | | | | | | |
| 50 | | SOCIAL SERV 543 SPEC ED FACIL INST POST CARE | | 47,719,264 | | 47,719,264 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 47,719,264 | | 47,719,264 | |
| | | SUBTOTAL FOR BUDGET CODE 1604 | | 47,719,264 | | 47,719,264 | |
| BUDGET CODE: 1605 FOSTER PARENT RECRUITMENT | | | | | | | |
| 60 | | CNTRCTL SVCS 643 CHILD WELFARE SERVICES | | 1,318,439 | | 1,332,658 | 14,219 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,318,439 | | 1,332,658 | 14,219 |
| | | SUBTOTAL FOR BUDGET CODE 1605 | | 1,318,439 | | 1,332,658 | 14,219 |
| BUDGET CODE: 1610 MANAGEMENT & RESEARCH SUPPORT | | | | | | | |
| 40 | | OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | 81,912 | | | 81,912- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 81,912 | | | 81,912- |
| 60 | | CNTRCTL SVCS 643 CHILD WELFARE SERVICES | 8 | 2,154,812 | 8 | 2,236,724 | 81,912 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 2,154,812 | 8 | 2,236,724 | 81,912 |
| | | SUBTOTAL FOR BUDGET CODE 1610 | 8 | 2,236,724 | 8 | 2,236,724 | |
| BUDGET CODE: 1612 INDEPENDENT LIVING (PYA) | | | | | | | |
| 40 | | OTHR SER&CHR 260001 40X CONTRACTUAL SERVICES-GENERAL | | 1,164,446 | | 119,164 | 1,045,282- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,164,446 | | 119,164 | 1,045,282- |
| 60 | | CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN | | 7,213,702 | | 8,258,984 | 1,045,282 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,213,702 | | 8,258,984 | 1,045,282 |
| | | SUBTOTAL FOR BUDGET CODE 1612 | | 8,378,148 | | 8,378,148 | |
| BUDGET CODE: 1613 FOSTER CARE SPECIAL PAYMENTS | | | | | | | |
| 60 | | CNTRCTL SVCS 642 CHILDRENS CHARITABLE INSTITUTN | | 2,588,075 | | 2,588,075 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,588,075 | | 2,588,075 | |
| | | SUBTOTAL FOR BUDGET CODE 1613 | | 2,588,075 | | 2,588,075 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 1614 FAIR HEARINGS | | | | | | | |
| 50 SOCIAL SERV | 816001 | 50D DIRECT FOSTER CARE OF CHILDREN | | 150,090 | | | 150,090- |
| SUBTOTAL FOR SOCIAL SERV | | | | 150,090 | | | 150,090- |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 3,149,911 | | 3,300,001 | 150,090 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,149,911 | | 3,300,001 | 150,090 |
| SUBTOTAL FOR BUDGET CODE 1614 | | | | 3,300,001 | | 3,300,001 | |
| BUDGET CODE: 1615 Special Payments Non Allocation | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 14,477,108 | | 5,213,950 | 9,263,158- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14,477,108 | | 5,213,950 | 9,263,158- |
| SUBTOTAL FOR BUDGET CODE 1615 | | | | 14,477,108 | | 5,213,950 | 9,263,158- |
| BUDGET CODE: 1617 COMMUNITY PARTNERSHIP INITIATIVE | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 1,670,341 | | 1,670,341 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,670,341 | | 1,670,341 | |
| SUBTOTAL FOR BUDGET CODE 1617 | | | | 1,670,341 | | 1,670,341 | |
| BUDGET CODE: 1622 CSNYC Foster Care | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 29,961,505 | | 29,961,505 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 29,961,505 | | 29,961,505 | |
| SUBTOTAL FOR BUDGET CODE 1622 | | | | 29,961,505 | | 29,961,505 | |
| BUDGET CODE: 1626 FOSTER CARE SPECIAL PAYMENTS COLLEGE | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 1,113,062 | | 2,226,124 | 1,113,062 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,113,062 | | 2,226,124 | 1,113,062 |
| SUBTOTAL FOR BUDGET CODE 1626 | | | | 1,113,062 | | 2,226,124 | 1,113,062 |
| BUDGET CODE: 1627 Discharge Grants | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 2,500,000 | | 2,500,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,500,000 | | 2,500,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1627 | | | | 2,500,000 | | 2,500,000 | |
| BUDGET CODE: 1628 FC SPECIAL PAYMENTS COLLEGE NON CUNY | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | | 1,700,000 | | 1,700,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,700,000 | | 1,700,000 | |
| SUBTOTAL FOR BUDGET CODE 1628 | | | | 1,700,000 | | 1,700,000 | |
| TOTAL FOR FOSTER CARE SERVICES | | | 168 | 639,560,332 | 168 | 637,252,367 | 2,307,965- |
| RESPONSIBILITY CENTER: 1002 PROTECTIVE SERVICES | | | | | | | |
| BUDGET CODE: 1700 PROTECTIVE LEGAL | | | | | | | |
| 50 SOCIAL SERV | 816001 | 50D DIRECT FOSTER CARE OF CHILDREN | | | | | |
| | | 819001 50D DIRECT FOSTER CARE OF CHILDREN | | 4,331,018 | | 4,331,018 | |
| SUBTOTAL FOR SOCIAL SERV | | | | 4,331,018 | | 4,331,018 | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 20 | 2,092,717 | 20 | 2,092,717 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 20 | 2,092,717 | 20 | 2,092,717 | |
| SUBTOTAL FOR BUDGET CODE 1700 | | | 20 | 6,423,735 | 20 | 6,423,735 | |
| BUDGET CODE: 1701 HOSPITAL CARE | | | | | | | |
| 50 SOCIAL SERV | | 504 DIRECT FOSTER CARE OF CHILDREN | | 206,032 | | 206,032 | |
| SUBTOTAL FOR SOCIAL SERV | | | | 206,032 | | 206,032 | |
| SUBTOTAL FOR BUDGET CODE 1701 | | | | 206,032 | | 206,032 | |
| BUDGET CODE: 1702 MSW PROGRAM | | | | | | | |
| 50 SOCIAL SERV | | 504 DIRECT FOSTER CARE OF CHILDREN | | 25,000 | | 125,000 | 100,000 |
| SUBTOTAL FOR SOCIAL SERV | | | | 25,000 | | 125,000 | 100,000 |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 25 | 275,000 | 25 | 175,000 | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 25 | 275,000 | 25 | 175,000 | 100,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1702 | | | 25 | 300,000 | 25 | 300,000 | |
| BUDGET CODE: 1703 FIELD OFFICE FAMILY SUPPORT SERVICES | | | | | | | |
| 50 SOCIAL SERV | | 504 DIRECT FOSTER CARE OF CHILDREN | | 260,000 | | | 260,000- |
| SUBTOTAL FOR SOCIAL SERV | | | | 260,000 | | | 260,000- |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 10 | 7,219,001 | 10 | 7,479,001 | 260,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 7,219,001 | 10 | 7,479,001 | 260,000 |
| SUBTOTAL FOR BUDGET CODE 1703 | | | 10 | 7,479,001 | 10 | 7,479,001 | |
| BUDGET CODE: 1704 FIELD OFFICE TRANSPORTATION | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 7 | 9,206,086 | 7 | 6,220,317 | 2,985,769- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 7 | 9,206,086 | 7 | 6,220,317 | 2,985,769- |
| SUBTOTAL FOR BUDGET CODE 1704 | | | 7 | 9,206,086 | 7 | 6,220,317 | 2,985,769- |
| BUDGET CODE: 1705 PROTECTIVE MEDICAL | | | | | | | |
| 50 SOCIAL SERV | 819001 | 50D DIRECT FOSTER CARE OF CHILDREN | | 222,716 | | | 222,716- |
| SUBTOTAL FOR SOCIAL SERV | | | | 222,716 | | | 222,716- |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 16 | 16,849,617 | 16 | 17,072,333 | 222,716 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 16 | 16,849,617 | 16 | 17,072,333 | 222,716 |
| SUBTOTAL FOR BUDGET CODE 1705 | | | 16 | 17,072,333 | 16 | 17,072,333 | |
| BUDGET CODE: 1707 FIELD OFFICE SUPPORT SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 14 | 10,378,813 | 14 | 8,620,174 | 1,758,639- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 14 | 10,378,813 | 14 | 8,620,174 | 1,758,639- |
| SUBTOTAL FOR BUDGET CODE 1707 | | | 14 | 10,378,813 | 14 | 8,620,174 | 1,758,639- |
| BUDGET CODE: 1710 Parent Advocates | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 9,700 | | | 9,700- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 9,700 | | | 9,700- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 1,819,781 | | 1,406,937 | 412,844- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,819,781 | | 1,406,937 | 412,844- |
| | | SUBTOTAL FOR BUDGET CODE 1710 | | 1,829,481 | | 1,406,937 | 422,544- |
| BUDGET CODE: 1721 ECS / SIF ACCOUNT | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1721 | | 2,000 | | 2,000 | |
| BUDGET CODE: 1722 OSI / SIF ACCOUNT | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1722 | | 1,000 | | 1,000 | |
| BUDGET CODE: 1723 CHILDRENS CENTER SIF | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 79,000 | | 41,000 | 38,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 79,000 | | 41,000 | 38,000- |
| | | SUBTOTAL FOR BUDGET CODE 1723 | | 79,000 | | 41,000 | 38,000- |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1726 STATEN ISLAND FO SIF | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 6,300 | | 3,300 | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,300 | | 3,300 | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 1726 | | 6,300 | | 3,300 | 3,000- |
| BUDGET CODE: 1727 BRONX FO 1 SIF | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 5,600 | | 5,600 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,600 | | 5,600 | |
| | | SUBTOTAL FOR BUDGET CODE 1727 | | 5,600 | | 5,600 | |
| BUDGET CODE: 1728 BRONX FO 2 SIF | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 18,800 | | 9,800 | 9,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 18,800 | | 9,800 | 9,000- |
| | | SUBTOTAL FOR BUDGET CODE 1728 | | 18,800 | | 9,800 | 9,000- |
| BUDGET CODE: 1729 BROOKLYN FO SIF | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 35,700 | | 47,700 | 12,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 35,700 | | 47,700 | 12,000 |
| | | SUBTOTAL FOR BUDGET CODE 1729 | | 35,700 | | 47,700 | 12,000 |
| BUDGET CODE: 1730 QUEENS FO SIF | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 3,800 | | 3,800 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,800 | | 3,800 | |
| | | SUBTOTAL FOR BUDGET CODE 1730 | | 3,800 | | 3,800 | |
| BUDGET CODE: 1731 FCLS / SIF ACCOUNT | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR BUDGET CODE 1731 | | 1,500 | | 1,500 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1735 Workforce Institute | | | | | | | |
| 60 | | CNTRCTL SVCS 643 CHILD WELFARE SERVICES | | 1,300,191 | | 13,773,142 | 12,472,951 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,300,191 | | 13,773,142 | 12,472,951 |
| 70 | | FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES | | 18,157,426 | | | 18,157,426- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 18,157,426 | | | 18,157,426- |
| | | SUBTOTAL FOR BUDGET CODE 1735 | | 19,457,617 | | 13,773,142 | 5,684,475- |
| BUDGET CODE: 1736 Safe Sleep | | | | | | | |
| 60 | | CNTRCTL SVCS 643 CHILD WELFARE SERVICES | | 800,412 | | 800,412 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 800,412 | | 800,412 | |
| | | SUBTOTAL FOR BUDGET CODE 1736 | | 800,412 | | 800,412 | |
| | | TOTAL FOR PROTECTIVE SERVICES | 92 | 73,327,310 | 92 | 62,437,883 | 10,889,427- |
| 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 | | 10,724,311 | | 8,702,998 | 2,021,313- |
| | | 819001 50D DIRECT FOSTER CARE OF CHILDREN | | 2,464,159 | | 2,464,159 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 13,188,470 | | 11,167,157 | 2,021,313- |
| 60 | | CNTRCTL SVCS 643 CHILD WELFARE SERVICES | 75 | 125,822,677 | 75 | 171,263,830 | 45,441,153 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 75 | 125,822,677 | 75 | 171,263,830 | 45,441,153 |
| 70 | | FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES | | 77,000 | | | 77,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 77,000 | | | 77,000- |
| | | SUBTOTAL FOR BUDGET CODE 1800 | 75 | 139,928,577 | 75 | 183,271,417 | 43,342,840 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1801 FAMILY ASSESSMENT PROGRAM | | | | | | |
| 60 CNTRCTL SVCS | 643 CHILD WELFARE SERVICES | 3 | 13,343,474 | 3 | 11,861,802 | 1,481,672- |
| | SUBTOTAL FOR CNTRCTL SVCS | 3 | 13,343,474 | 3 | 11,861,802 | 1,481,672- |
| | SUBTOTAL FOR BUDGET CODE 1801 | 3 | 13,343,474 | 3 | 11,861,802 | 1,481,672- |
| BUDGET CODE: 1802 FAMILY TREATMENT/REHABILITATION | | | | | | |
| 60 CNTRCTL SVCS | 643 CHILD WELFARE SERVICES | 25 | 39,259,273 | 25 | 28,808,760 | 10,450,513- |
| | 648 HOMEMAKING SERVICES | | 562,560 | | 562,560 | |
| | SUBTOTAL FOR CNTRCTL SVCS | 25 | 39,821,833 | 25 | 29,371,320 | 10,450,513- |
| | SUBTOTAL FOR BUDGET CODE 1802 | 25 | 39,821,833 | 25 | 29,371,320 | 10,450,513- |
| BUDGET CODE: 1803 HOMEMAKING | | | | | | |
| 60 CNTRCTL SVCS | 648 HOMEMAKING SERVICES | 9 | 26,712,918 | 9 | 26,712,918 | |
| | SUBTOTAL FOR CNTRCTL SVCS | 9 | 26,712,918 | 9 | 26,712,918 | |
| | SUBTOTAL FOR BUDGET CODE 1803 | 9 | 26,712,918 | 9 | 26,712,918 | |
| BUDGET CODE: 1804 SPECIALIZED PREVENTIVE SERVICES | | | | | | |
| 60 CNTRCTL SVCS | 643 CHILD WELFARE SERVICES | 12 | 9,612,724 | 12 | 8,118,389 | 1,494,335- |
| | SUBTOTAL FOR CNTRCTL SVCS | 12 | 9,612,724 | 12 | 8,118,389 | 1,494,335- |
| | SUBTOTAL FOR BUDGET CODE 1804 | 12 | 9,612,724 | 12 | 8,118,389 | 1,494,335- |
| BUDGET CODE: 1805 HOUSING SUBSIDIES | | | | | | |
| 50 SOCIAL SERV | 504 DIRECT FOSTER CARE OF CHILDREN | | 680,212 | | 680,212 | |
| | SUBTOTAL FOR SOCIAL SERV | | 680,212 | | 680,212 | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 3,300,000 | | 3,300,000 | |
| | SUBTOTAL FOR FXD MIS CHGS | | 3,300,000 | | 3,300,000 | |
| | SUBTOTAL FOR BUDGET CODE 1805 | | 3,980,212 | | 3,980,212 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| BUDGET CODE: 1806 TASA/DOMESTIC VIOLENCE | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 7 | 1,251,000 | 6 | 1,251,000 | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 1,251,000 | 6 | 1,251,000 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1806 | 7 | 1,251,000 | 6 | 1,251,000 | 1- |
| BUDGET CODE: 1807 ADOLESCENT/JD SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | 14 | 7,708,462 | 14 | 7,107,775 | 600,687- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 7,708,462 | 14 | 7,107,775 | 600,687- |
| | | SUBTOTAL FOR BUDGET CODE 1807 | 14 | 7,708,462 | 14 | 7,107,775 | 600,687- |
| BUDGET CODE: 1812 NURSE FAMILY PARTNERSHIP | | | | | | | |
| 40 OTHR SER&CHR | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,403,463 | | | 2,403,463- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,403,463 | | | 2,403,463- |
| 50 SOCIAL SERV | 260001 | 50D DIRECT FOSTER CARE OF CHILDREN | | | | | |
| | 781001 | 50D DIRECT FOSTER CARE OF CHILDREN | | 6,320,970 | | 6,320,970 | |
| | 816001 | 50D DIRECT FOSTER CARE OF CHILDREN | | | | | |
| | | SUBTOTAL FOR SOCIAL SERV | | 6,320,970 | | 6,320,970 | |
| | | SUBTOTAL FOR BUDGET CODE 1812 | | 8,724,433 | | 6,320,970 | 2,403,463- |
| BUDGET CODE: 1813 NY/NY III SUPPORTING HOUSING | | | | | | | |
| 50 SOCIAL SERV | 816001 | 50D DIRECT FOSTER CARE OF CHILDREN | | 2,166,000 | | 2,166,000 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 2,166,000 | | 2,166,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1813 | | 2,166,000 | | 2,166,000 | |
| BUDGET CODE: 1814 NYCHA PREVENTIVE SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 5,947,368 | | 5,947,368 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,947,368 | | 5,947,368 | |
| | | SUBTOTAL FOR BUDGET CODE 1814 | | 5,947,368 | | 5,947,368 | |
| BUDGET CODE: 1815 Justice Mental Health Collaboration | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|----------------------------------|------------------------|-------------|---------------------|-------------|---------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 40 OTHR SER&CHR | 260001 | 40X CONTRACTUAL SERVICES-GENERAL | | 286,613 | | 286,613 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 286,613 | | 286,613 | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 153,387 | 1 | 153,387 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 153,387 | 1 | 153,387 | | | |
| SUBTOTAL FOR BUDGET CODE 1815 | | | 1 | 440,000 | 1 | 440,000 | | | |
| BUDGET CODE: 1816 Child Success New york | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 33,567,743 | | 33,567,743 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 33,567,743 | | 33,567,743 | | | |
| SUBTOTAL FOR BUDGET CODE 1816 | | | | 33,567,743 | | 33,567,743 | | | |
| BUDGET CODE: 1817 Specialized Teens/Intensive Family | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 24,910,745 | | 22,369,734 | | 2,541,011- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 24,910,745 | | 22,369,734 | | 2,541,011- | |
| SUBTOTAL FOR BUDGET CODE 1817 | | | | 24,910,745 | | 22,369,734 | | 2,541,011- | |
| BUDGET CODE: 1818 Community Based Primary Preventive | | | | | | | | | |
| 60 CNTRCTL SVCS | | 643 CHILD WELFARE SERVICES | | 1,500,000 | | 1,500,000 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,500,000 | | 1,500,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1818 | | | | 1,500,000 | | 1,500,000 | | | |
| TOTAL FOR PREVENTIVE SERVICES | | | 146 | 319,615,489 | 145 | 343,986,648 | 1- | 24,371,159 | |
| RESPONSIBILITY CENTER: 1004 ADOPTION SERVICES | | | | | | | | | |
| BUDGET CODE: 1900 ADOPTION SUBSIDIES | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 22,211 | | 22,211 | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 22,211 | | 22,211 | | | |
| 50 SOCIAL SERV | | 505 SUBSIDIZED ADOPTION | | 255,836,477 | | 270,420,116 | | 14,583,639 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------|--------|---|------------------------|---------------|---------------------|---------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SOCIAL SERV | | | | 255,836,477 | | 270,420,116 | 14,583,639 |
| 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 | 257,031,428 | 3 | 271,615,067 | 14,583,639 |
| TOTAL FOR ADOPTION SERVICES | | | 3 | 257,031,428 | 3 | 271,615,067 | 14,583,639 |
| TOTAL FOR CHILD WELFARE-OTPS | | | 409 | 1,289,534,559 | 408 | 1,315,291,965 | 1- 25,757,406 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 006 CHILD WELFARE-OTPS

| CHILD WELFARE-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 50,742,165 | 1,289,534,559 | 24,390,922 | 1,315,291,965 | 25,757,406 |
| FINANCIAL PLAN SAVINGS | | 7,574,803 | | 16,738,931 | 9,164,128 |
| APPROPRIATION | | 1,297,109,362 | | 1,332,030,896 | 34,921,534 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|-------------------|
| CITY | | 424,013,231 | | 437,817,102 | 13,803,871 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 459,554,831 | | 473,869,615 | 14,314,784 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 407,124,380 | | 413,927,259 | 6,802,879 |
| INTRA-CITY SALES | | 6,416,920 | | 6,416,920 | |
| TOTAL | | 1,297,109,362 | | 1,332,030,896 | 34,921,534 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION | | | | | | | |
| BUDGET CODE: 0900 CENTRAL - ADMINISTRATIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 980,805 | 56 | | 980,805 |
| | | SUBTOTAL FOR F/T SALARIED | 56 | 980,805 | 56 | | 980,805 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 796 | | | 796 |
| | | 047 OVERTIME | | 198,391 | | | 198,391 |
| | | SUBTOTAL FOR ADD GRS PAY | | 199,187 | | | 199,187 |
| | | SUBTOTAL FOR BUDGET CODE 0900 | 56 | 1,179,992 | 56 | | 1,179,992 |
| BUDGET CODE: 0909 CENTRAL - SUPPORT ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 1,699,032 | 52 | | 1,699,032 |
| | | SUBTOTAL FOR F/T SALARIED | 52 | 1,699,032 | 52 | | 1,699,032 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 274 | | | 274 |
| | | 047 OVERTIME | | 100,694 | | | 100,694 |
| | | SUBTOTAL FOR ADD GRS PAY | | 100,968 | | | 100,968 |
| | | SUBTOTAL FOR BUDGET CODE 0909 | 52 | 1,800,000 | 52 | | 1,800,000 |
| BUDGET CODE: 0910 CENTRAL - SUPPORT FINANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 255,643 | | | 255,643 |
| | | SUBTOTAL FOR F/T SALARIED | | 255,643 | | | 255,643 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 24,357 | | | 24,357 |
| | | SUBTOTAL FOR ADD GRS PAY | | 24,357 | | | 24,357 |
| | | SUBTOTAL FOR BUDGET CODE 0910 | | 280,000 | | | 280,000 |
| BUDGET CODE: 0911 CENTRAL - SUPPORT LEGAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 240,202 | | | 240,202 |
| | | SUBTOTAL FOR F/T SALARIED | | 240,202 | | | 240,202 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 24,798 | | | 24,798 |
| | | SUBTOTAL FOR ADD GRS PAY | | 24,798 | | | 24,798 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|------------|---------------------|------------|-----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 0911 | | | | | 265,000 | | 265,000 | | |
| BUDGET CODE: 0912 CENTRAL - SUPPORT POLICY PLANNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 358,435 | | 358,435 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 358,435 | | 358,435 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 21,565 | | 21,565 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 21,565 | | 21,565 | | |
| SUBTOTAL FOR BUDGET CODE 0912 | | | | | 380,000 | | 380,000 | | |
| TOTAL FOR ACS ADMINISTRATION | | | 108 | 3,904,992 | 108 | 3,904,992 | | | |
| RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 0901 CROSSROADS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 246 | 8,552,501 | 246 | 10,055,993 | | 1,503,492 | |
| SUBTOTAL FOR F/T SALARIED | | | | 246 | 8,552,501 | 246 | 10,055,993 | | 1,503,492 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,724 | | 2,724 | | | |
| | | 047 OVERTIME | | 883,523 | | 883,523 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 886,247 | | 886,247 | | |
| SUBTOTAL FOR BUDGET CODE 0901 | | | | 246 | 9,438,748 | 246 | 10,942,240 | | 1,503,492 |
| BUDGET CODE: 0902 HORIZON | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 251 | 9,179,744 | 251 | 9,185,915 | | 6,171 | |
| SUBTOTAL FOR F/T SALARIED | | | | 251 | 9,179,744 | 251 | 9,185,915 | | 6,171 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,457,623 | | 1,457,623 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,457,623 | | 1,457,623 | | |
| SUBTOTAL FOR BUDGET CODE 0902 | | | | 251 | 10,637,367 | 251 | 10,643,538 | | 6,171 |
| BUDGET CODE: 0908 CENTRAL - DIRECT CARE | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|--------|-------------------------|-----------|
| | | | # 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 | | | 497 | 20,176,115 | 497 | | 21,685,778 | 1,509,663 |
| RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION | | | | | | | | |
| BUDGET CODE: 0903 BEACH AVENUE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 532,566 | 26 | | 532,566 | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 532,566 | 26 | | 532,566 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 211 | | | 211 | |
| | | 047 OVERTIME | | 227,714 | | | 227,714 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 227,925 | | | 227,925 | |
| | | SUBTOTAL FOR BUDGET CODE 0903 | 26 | 760,491 | 26 | | 760,491 | |
| TOTAL FOR NON-SECURE DETENTION | | | 26 | 760,491 | 26 | | 760,491 | |
| RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT | | | | | | | | |
| BUDGET CODE: 0906 COURT SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 2,618,293 | 59 | | 2,618,293 | |
| | | SUBTOTAL FOR F/T SALARIED | 59 | 2,618,293 | 59 | | 2,618,293 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 381,707 | | | 381,707 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 381,707 | | | 381,707 | |
| | | SUBTOTAL FOR BUDGET CODE 0906 | 59 | 3,000,000 | 59 | | 3,000,000 | |
| BUDGET CODE: 0907 MCCU | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 563,518 | 10 | | 563,518 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 563,518 | 10 | 563,518 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 186,482 | | 186,482 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 186,482 | | 186,482 | |
| SUBTOTAL FOR BUDGET CODE 0907 | | | 10 | 750,000 | 10 | 750,000 | |
| TOTAL FOR JUVENILE JUSTICE SUPPORT | | | 69 | 3,750,000 | 69 | 3,750,000 | |
| RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS | | | | | | | |
| BUDGET CODE: 0913 DYFJ Non-Secure Placement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,299,924 | | 7,299,924 | |
| SUBTOTAL FOR F/T SALARIED | | | | 7,299,924 | | 7,299,924 | |
| SUBTOTAL FOR BUDGET CODE 0913 | | | | 7,299,924 | | 7,299,924 | |
| BUDGET CODE: 0920 NSP - Div of Youth and Family Dev | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 70 | 1,581,887 | 70 | 1,581,887 | |
| SUBTOTAL FOR F/T SALARIED | | | 70 | 1,581,887 | 70 | 1,581,887 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 50,000 | | 50,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 50,000 | | 50,000 | |
| SUBTOTAL FOR BUDGET CODE 0920 | | | 70 | 1,631,887 | 70 | 1,631,887 | |
| TOTAL FOR OCFS RESIDENTIAL PLACEMENTS | | | 70 | 8,931,811 | 70 | 8,931,811 | |
| TOTAL FOR JUVENILE JUSTICE - PS | | | 770 | 37,523,409 | 770 | 39,033,072 | 1,509,663 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

| JUVENILE JUSTICE - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 770 | 37,523,409 | 770 | 39,033,072 | 1,509,663 |
| FINANCIAL PLAN SAVINGS | | 2,676,938 | 209 | 11,843,358 | 9,166,420 |
| APPROPRIATION | 770 | 40,200,347 | 979 | 50,876,430 | 10,676,083 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 18,085,004 | | 24,551,250 | 6,466,246 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 20,461,841 | | 23,670,227 | 3,208,386 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,653,502 | | 2,654,953 | 1,001,451 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 40,200,347 | | 50,876,430 | 10,676,083 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 90210 | *COOK | 34,096- 41,275 | 3 | 37,979 | 113,936 |
| 90235 | *SENIOR COOK | 41,849- 42,918 | 3 | 42,237 | 126,711 |
| 40510 | ACCOUNTANT | 63,604- 63,604 | 1 | 63,604 | 63,604 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 64,581- 82,972 | 4 | 70,245 | 280,978 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 144,000-144,000 | 1 | 144,000 | 144,000 |
| 10016 | ADMINISTRATIVE DIRECTOR OF RESIDENTIAL CHILD CARE | 69,637- 96,227 | 16 | 81,119 | 1,297,905 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 61,852-128,464 | 15 | 92,845 | 1,392,671 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 93,144- 93,144 | 1 | 93,144 | 93,144 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 99,940- 99,940 | 1 | 99,940 | 99,940 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 82,500- 86,075 | 2 | 84,288 | 168,575 |
| 30087 | AGENCY ATTORNEY | 91,000-106,435 | 3 | 100,852 | 302,556 |
| 51583 | ASSISTANT COMMISSIONER FOR AFTERCARE & PREVENTIVE SVCS (JJ) | 111,240-111,240 | 1 | 111,240 | 111,240 |
| 52300 | ASSOCIATE JUVENILE COUNSELOR | 54,681- 66,011 | 39 | 57,297 | 2,234,578 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,646- 83,919 | 2 | 79,783 | 159,565 |
| 51584 | ASST COMMISSIONER FOR NON-SECURE DETENTION JUVENILE JUSTICE | 152,744-152,744 | 1 | 152,744 | 152,744 |
| 52304 | CASEWORKER | 44,409- 55,508 | 7 | 46,253 | 323,771 |
| 54612 | CHAPLAIN (JUVENILE DETENTION CENTER) | 58,445- 58,445 | 1 | 58,445 | 58,445 |
| 52408 | CHILD AND FAMILY SPECIALIST | 67,980- 78,235 | 8 | 76,268 | 610,145 |
| 21744 | CITY RESEARCH SCIENTIST | 86,000- 86,000 | 1 | 86,000 | 86,000 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,251- 51,744 | 13 | 43,311 | 563,043 |
| 56057 | COMMUNITY ASSOCIATE | 39,777- 53,950 | 11 | 46,665 | 513,319 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 76,680 | 54 | 59,927 | 3,236,064 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 54,967- 71,212 | 2 | 63,090 | 126,179 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 70,350- 70,350 | 1 | 70,350 | 70,350 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731- 94,161 | 3 | 89,874 | 269,623 |
| 52450 | CONGREG CARE SPEC- DJJ (40 HR WK) | 39,777- 63,795 | 5 | 49,679 | 248,394 |
| 80609 | CUSTODIAN | 33,860- 46,754 | 2 | 40,307 | 80,614 |
| 51587 | DEPUTY SUPERINTENDENT (JUVENILE JUSTICE) | 73,555- 90,000 | 6 | 77,399 | 464,396 |
| 95600 | DIRECTOR OF FIELD OPERATIONS (CHILD PROTECTIVE SERVICES) | 84,119-107,814 | 3 | 93,369 | 280,108 |
| 05058 | FOOD SERVICE MANAGER | 67,502- 67,502 | 1 | 67,502 | 67,502 |
| 81803 | INSTITUTIONAL AIDE | 32,221- 37,628 | 16 | 36,366 | 581,861 |
| 06316 | INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148 | 83,122- 83,122 | 1 | 83,122 | 83,122 |
| 52295 | JUVENILE COUNSELOR | 38,617- 55,955 | 201 | 43,751 | 8,793,909 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,999- 51,182 | 2 | 51,091 | 102,181 |
| 60440 | RECREATION SUPERVISOR | 55,174- 55,174 | 1 | 55,174 | 55,174 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 41,645- 58,561 | 3 | 47,407 | 142,220 |
| 70810 | SPECIAL OFFICER | 33,409- 46,896 | 27 | 42,585 | 1,149,788 |
| 51582 | SUPERINTENDENT (JUVENILE INSTITUTION) | 108,679-108,841 | 3 | 108,733 | 326,200 |
| 70817 | SUPERVISING SPECIAL OFFICER | 50,725- 52,241 | 10 | 51,895 | 518,951 |
| 52312 | SUPERVISOR II (SOCIAL SERVICES) | 64,374- 64,374 | 2 | 64,374 | 128,748 |
| 34221 | SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE | 72,797- 77,365 | 2 | 75,081 | 150,162 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
UNIT OF APPROPRIATION: 007 JUVENILE JUSTICE - PS

TOTAL FOR OBJECT 001

479

25,772,416

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 007 | 479 | 25,772,416 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 500 | 26,902,313 |
| TOTAL FOR U/A 007 | 979 | 52,674,729 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------------|----------|------------------------|----------|---------------------|----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 ACS ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 2010 CENTRAL - ADMINISTRATIVE | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,200 | | 16,200 | | | 15,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,200 | | 16,200 | | | 15,000 |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 249,575 | | 249,575 | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 27,565 | | 24,844 | | | 2,721- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,564 | | 6,285 | | | 2,721 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 280,704 | | 280,704 | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 3,635 | | 9,635 | | | 6,000 |
| | | 608 MAINT & REP GENERAL | | 750 | | 750 | | | |
| | | 622 TEMPORARY SERVICES | | 3,000 | | 5,000 | | | 2,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 8,769 | 1 | 20,769 | | | 12,000 |
| | | 686 PROF SERV OTHER | | 45,031 | | 10,031 | | | 35,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 61,185 | 1 | 46,185 | | | 15,000- |
| 70 | | FXD MIS CHGS | | | | | | | |
| | | 732 MISCELLANEOUS AWARDS | | 477 | | 477 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 477 | | 477 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2010 | 1 | 343,566 | 1 | 343,566 | | | |
| BUDGET CODE: 8010 CENTRAL -ADMINISTRATIVE | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,500 | | 3,500 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,500 | | 3,500 | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 13,000 | | 13,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 13,000 | | 13,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8010 | | 16,500 | | 16,500 | | | |
| | | TOTAL FOR ACS ADMINISTRATION | 1 | 360,066 | 1 | 360,066 | | | |
| RESPONSIBILITY CENTER: 2000 ACS ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 2025 CENTRAL - DIRECT CARE | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------|--------------|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,000 | | 1,000 | | |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 6,000 | | 6,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 6,000 | | 6,000 | | |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 330,000 | | 185,000 | | 145,000- |
| | | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | 12,000 | | 12,000 | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,491 | | 11,491 | | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 808,788 | | 759,341 | | 49,447- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,162,279 | | 967,832 | | 194,447- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | 5,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | 5,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 2025 | | 1,174,279 | | 979,832 | | 194,447- |
| BUDGET CODE: 2225 CROSSROADS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 70,500 | | 70,500 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 268,705 | | | | 268,705- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 419,158 | | | | 419,158- |
| | | | 117 POSTAGE | | 2,063 | | | | 2,063- |
| | | | 169 MAINTENANCE SUPPLIES | | 79,847 | | | | 79,847- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 840,273 | | 70,500 | | 769,773- |
| 40 | OTHR SER&CHR | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,498,393 | | | | 1,498,393- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,498,393 | | | | 1,498,393- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 407,899 | | | | 407,899- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,500 | 1 | | | 1,500- |
| | | | 608 MAINT & REP GENERAL | | 549,657 | | | | 549,657- |
| | | | 619 SECURITY SERVICES | | 496,000 | | | | 496,000- |
| | | | 622 TEMPORARY SERVICES | 1 | 327,283 | 1 | | | 327,283- |
| | | | 624 CLEANING SERVICES | | 19,000 | | | | 19,000- |
| | | | 686 PROF SERV OTHER | | 86,030 | | | | 86,030- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,887,369 | 2 | | | 1,887,369- |
| | | | SUBTOTAL FOR BUDGET CODE 2225 | 2 | 4,226,035 | 2 | 70,500 | | 4,155,535- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 2250 HORIZON | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 70,500 | | 70,500 | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 232,633 | | 133,696 | 98,937- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 334,558 | | 317,558 | 17,000- |
| | | | 117 POSTAGE | | 2,063 | | | 2,063- |
| | | | 169 MAINTENANCE SUPPLIES | | 74,047 | | 81,147 | 7,100 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 713,801 | | 602,901 | 110,900- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,536 | | 6,536 | 3,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,498 | | 12,498 | 11,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,034 | | 19,034 | 14,000 |
| 40 | OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | | | 35,000 | 35,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 35,000 | 35,000 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 367,955 | | 568,855 | 200,900 |
| | | | 602 TELECOMMUNICATIONS MAINT | | 4,435 | | 4,435 | |
| | | | 608 MAINT & REP GENERAL | 1 | 452,865 | 1 | 421,165 | 31,700- |
| | | | 619 SECURITY SERVICES | | 470,000 | | | 470,000- |
| | | | 622 TEMPORARY SERVICES | | 370,988 | | 275,488 | 95,500- |
| | | | 624 CLEANING SERVICES | | 6,500 | | | 6,500- |
| | | | 686 PROF SERV OTHER | | 103,267 | | 122,967 | 19,700 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,776,010 | 1 | 1,392,910 | 383,100- |
| | | | SUBTOTAL FOR BUDGET CODE 2250 | 1 | 2,494,845 | 1 | 2,049,845 | 445,000- |
| BUDGET CODE: 2275 OUT-OF-COUNTY DETENTION | | | | | | | | |
| 40 | OTHR SER&CHR | | 470 PYMT TO THE STATE DIV OF YOUTH | | 6,441 | | | 6,441- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 6,441 | | | 6,441- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 5,000 | 5,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000 | 5,000 |
| | | | SUBTOTAL FOR BUDGET CODE 2275 | | 6,441 | | 5,000 | 1,441- |
| BUDGET CODE: 2600 BRIDGES JUVENILE DETENTION CENTER | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,000 | | | 4,000- |
| | | | 169 MAINTENANCE SUPPLIES | | 5,000 | | | 5,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|-------------------------------|--------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 9,000 | | | | | 9,000- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 22,700 | | | | | 22,700- |
| | | 608 MAINT & REP GENERAL | | | 118,300 | | | | | 118,300- |
| | | 622 TEMPORARY SERVICES | | | 50,000 | | | | | 50,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 191,000 | | | | | 191,000- |
| SUBTOTAL FOR BUDGET CODE 2600 | | | | | 200,000 | | | | | 200,000- |
| BUDGET CODE: 8225 CROSSROADS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 292,601 | | | | | 292,601- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 22,500 | | | | | 22,500- |
| | | 169 MAINTENANCE SUPPLIES | | | 10,000 | | | | | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 325,101 | | | | | 325,101- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 314 OFFICE FURITURE | | | 60,000 | | | | | 60,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 60,000 | | | | | 60,000- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 6,000 | | | | | 6,000- |
| | | 619 SECURITY SERVICES | | | 47,000 | | | | | 47,000- |
| | | 624 CLEANING SERVICES | | | 200,000 | | | | | 200,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 253,000 | | | | | 253,000- |
| 70 | | FXD MIS CHGS | | | | | | | | |
| | | 735 PAYMTS FR CULT PROGS /SERVICES | | | 257,399 | | | | | 257,399- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 257,399 | | | | | 257,399- |
| SUBTOTAL FOR BUDGET CODE 8225 | | | | | 895,500 | | | | | 895,500- |
| BUDGET CODE: 8250 HORIZON | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 297,365 | | | 202,500 | | 94,865- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 10,000 | | | 10,000 | | |
| | | 169 MAINTENANCE SUPPLIES | | | 10,000 | | | 10,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 317,365 | | | 222,500 | | 94,865- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 314 OFFICE FURITURE | | | 60,000 | | | 60,000 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 60,000 | | | 60,000 | | |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 6,000 | | | 6,000 | | |
| | | 619 SECURITY SERVICES | | | 47,000 | | | 47,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 624 CLEANING SERVICES | | 200,000 | | 200,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 253,000 | | 253,000 | |
| 70 FXD MIS CHGS | | 735 PAYMTS FR CULT PROGS /SERVICES | | 165,135 | | 335,000 | 169,865 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 165,135 | | 335,000 | 169,865 |
| | | SUBTOTAL FOR BUDGET CODE 8250 | | 795,500 | | 870,500 | 75,000 |
| | | TOTAL FOR ACS ADMINISTRATION | 3 | 9,792,600 | 3 | 3,975,677 | 5,816,923- |
| RESPONSIBILITY CENTER: 3000 NON-SECURE DETENTION | | | | | | | |
| BUDGET CODE: 2300 BEACH AVENUE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,086 | | 4,086 | 1,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,900 | | 48,400 | 42,500 |
| | | 169 MAINTENANCE SUPPLIES | | 23,000 | | 15,000 | 8,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,986 | | 67,486 | 35,500 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 29,100 | | 3,600 | 25,500- |
| | | 608 MAINT & REP GENERAL | | 43,183 | | 18,183 | 25,000- |
| | | 619 SECURITY SERVICES | 1 | 1,714 | 1 | 1,714 | |
| | | 622 TEMPORARY SERVICES | | 16,900 | | 31,900 | 15,000 |
| | | 686 PROF SERV OTHER | 1 | 1,324 | 1 | 1,324 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 92,221 | 2 | 56,721 | 35,500- |
| | | SUBTOTAL FOR BUDGET CODE 2300 | 2 | 124,207 | 2 | 124,207 | |
| BUDGET CODE: 2350 NON-SECURE DETENTION CONTRACTS | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 15,145,134 | | 15,188,745 | 43,611 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 15,145,134 | | 15,188,745 | 43,611 |
| | | SUBTOTAL FOR BUDGET CODE 2350 | | 15,145,134 | | 15,188,745 | 43,611 |
| BUDGET CODE: 8300 BEACH AVENUE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,000 | | 15,000 | 1,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,000 | | 1,000 | 1,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 169 MAINTENANCE SUPPLIES | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,000 | | 18,000 | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 10,000 | | 10,000 | | | |
| | | 624 CLEANING SERVICES | | 75,000 | | 75,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 85,000 | | 85,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8300 | | 103,000 | | 103,000 | | | |
| | | TOTAL FOR NON-SECURE DETENTION | 2 | 15,372,341 | 2 | 15,415,952 | | 43,611 | |
| RESPONSIBILITY CENTER: 4000 JUVENILE JUSTICE SUPPORT | | | | | | | | | |
| BUDGET CODE: 2100 COURT SERVICES | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 66,000 | | | | 66,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | | | |
| | | 106 MOTOR VEHICLE FUEL | | | | 125,547 | | 125,547 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 66,500 | | 126,047 | | 59,547 | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 75,159 | | | | 75,159- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 75,159 | | | | 75,159- | |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 70,000 | | 70,000 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 58,000 | | 58,000 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 128,000 | | 128,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2100 | | 269,659 | | 254,047 | | 15,612- | |
| BUDGET CODE: 2125 MCCU | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 441 | | 441 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 441 | | 441 | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 39 | 30,466 | 39 | 30,466 | | | |
| | | 622 TEMPORARY SERVICES | | 5,339 | | 5,339 | | | |
| | | 624 CLEANING SERVICES | | 2,754 | | 2,754 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 39 | 38,559 | 39 | 38,559 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------------|--------------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2125 | | | 39 | 39,000 | 39 | 39,000 | |
| BUDGET CODE: 2400 HEALTH - CONTRACTS | | | | | | | |
| 10 | SUPPLYS&MATL | 106 MOTOR VEHICLE FUEL | | 53,574 | | 53,574 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 53,574 | | 53,574 | |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | 1,451,278 | | | 1,451,278- |
| | | 499 OTHER EXPENSES - GENERAL | | 33,000 | | 533,000 | 500,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,484,278 | | 533,000 | 951,278- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 6,319,017 | | 7,682,700 | 1,363,683 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,319,017 | | 7,682,700 | 1,363,683 |
| 70 | FXD MIS CHGS | 042001 79D TRAINING CITY EMPLOYEES | | 450,000 | | | 450,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 450,000 | | | 450,000- |
| SUBTOTAL FOR BUDGET CODE 2400 | | | | 8,306,869 | | 8,269,274 | 37,595- |
| BUDGET CODE: 8100 COURT SERVICES | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 75,000 | | 75,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 75,000 | | 75,000 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 39,000 | | 39,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 39,000 | | 39,000 | |
| SUBTOTAL FOR BUDGET CODE 8100 | | | | 114,000 | | 114,000 | |
| BUDGET CODE: 8125 MCCU | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 10,000 | | 10,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,000 | | 10,000 | |
| SUBTOTAL FOR BUDGET CODE 8125 | | | | 10,000 | | 10,000 | |
| BUDGET CODE: 8400 HEALTH- CONTRACTS | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 85,000 | | 85,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 85,000 | | 85,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|--------------------------------|--------------------------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8400 | | | | 85,000 | | 85,000 | | |
| TOTAL FOR JUVENILE JUSTICE SUPPORT | | | 39 | 8,824,528 | 39 | 8,771,321 | 53,207- | |
| RESPONSIBILITY CENTER: 8000 OCFS RESIDENTIAL PLACEMENTS | | | | | | | | |
| BUDGET CODE: 2050 CENTRAL - OCFS PAYMENT | | | | | | | | |
| 40 | OTHR | SER&CHR | 470 | PYMT TO THE STATE DIV OF YOUTH | | 43,000,296 | 36,360,737 | 6,639,559- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 43,000,296 | | 36,360,737 | 6,639,559- | |
| SUBTOTAL FOR BUDGET CODE 2050 | | | | 43,000,296 | | 36,360,737 | 6,639,559- | |
| BUDGET CODE: 2425 DYFJ Non-Secure Placement | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 50,001 | 1 | 50,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 50,001 | | 1 | 50,000- | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 1,349,620 | 3,370,995 | 2,021,375 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,349,620 | | 3,370,995 | 2,021,375 | |
| 50 | SOCIAL SERV | 042001 | 50X SOCIAL SERVICES - GENERAL | | 1,893,430 | | 17,055 | 1,876,375- |
| | | 781001 | 50X SOCIAL SERVICES - GENERAL | | 1,893,430 | | 17,055 | 1,876,375- |
| SUBTOTAL FOR SOCIAL SERV | | | | 1,893,430 | | 17,055 | 1,876,375- | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 47,984,485 | | 47,995,695 | 11,210 |
| | | 608 | MAINT & REP GENERAL | | 200,000 | | | 200,000- |
| | | 624 | CLEANING SERVICES | | 100,000 | | | 100,000- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 100,000 | | 1- | 100,000- |
| | | 686 | PROF SERV OTHER | | 100,000 | | | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 48,484,485 | | 47,995,695 | 1- | 488,790- |
| SUBTOTAL FOR BUDGET CODE 2425 | | | 1 | 51,777,536 | | 51,383,746 | 1- | 393,790- |
| BUDGET CODE: 2450 DYFJ Limited-Secure Placement | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 50,001 | 1 | 50,000- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 50,001 | | 1 | 50,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 22,592,220 | | 22,032,183 | 560,037- |
| | | 608 MAINT & REP GENERAL | | 388,500 | | 2,000,000 | 1,611,500 |
| | | 619 SECURITY SERVICES | | 425,000 | | | 425,000- |
| | | 624 CLEANING SERVICES | | 100,000 | | | 100,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 15,000 | | | 15,000- |
| | | 686 PROF SERV OTHER | | 200,000 | | | 200,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 23,720,720 | | 24,032,183 | 311,463 |
| | | SUBTOTAL FOR BUDGET CODE 2450 | | 23,770,721 | | 24,032,184 | 261,463 |
| BUDGET CODE: 2580 DYFJ CTH Safety & Monitoring | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 80,000 | | | 80,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 80,000 | | | 80,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,077,028 | | 1,157,028 | 80,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,077,028 | | 1,157,028 | 80,000 |
| | | SUBTOTAL FOR BUDGET CODE 2580 | | 1,157,028 | | 1,157,028 | |
| BUDGET CODE: 2585 Juvenile Justice Emergency Planning | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 75,000 | | 18,750 | 56,250- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 75,000 | | 18,750 | 56,250- |
| | | SUBTOTAL FOR BUDGET CODE 2585 | | 75,000 | | 18,750 | 56,250- |
| | | TOTAL FOR OCFS RESIDENTIAL PLACEMENTS | 1 | 119,780,581 | | 112,952,445 | 1- 6,828,136- |
| RESPONSIBILITY CENTER: 9000 ALTERNATIVES TO DETENTION | | | | | | | |
| BUDGET CODE: 2550 ALTERNATIVE TO DETENTION | | | | | | | |
| 40 OTHR SER&CHR | 781001 | 40X CONTRACTUAL SERVICES-GENERAL | | 6,552,465 | | | 6,552,465- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,552,465 | | | 6,552,465- |
| 50 SOCIAL SERV | 042001 | 50X SOCIAL SERVICES - GENERAL | | | | | |
| | 781001 | 50X SOCIAL SERVICES - GENERAL | | 271,244 | | | 271,244- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES
 UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SOCIAL SERV | | | | 271,244 | | | 271,244- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 788,331 | | 983,688 | 195,357 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 788,331 | | 983,688 | 195,357 |
| SUBTOTAL FOR BUDGET CODE 2550 | | | | 7,612,040 | | 983,688 | 6,628,352- |
| BUDGET CODE: 2555 DOJ Community Based Aftercare/Reentry | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 77,148 | | | 77,148- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 77,148 | | | 77,148- |
| SUBTOTAL FOR BUDGET CODE 2555 | | | | 77,148 | | | 77,148- |
| BUDGET CODE: 2575 JJ RESPITE | | | | | | | |
| 60 CNTRCTL SVCS | | 642 CHILDRENS CHARITABLE INSTITUTN | 1 | 752,190 | | | 1- 752,190- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 752,190 | | | 1- 752,190- |
| SUBTOTAL FOR BUDGET CODE 2575 | | | 1 | 752,190 | | | 1- 752,190- |
| BUDGET CODE: 8550 ALTERNATIVE TO DETENTION | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 56,000 | | 56,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 56,000 | | 56,000 | |
| SUBTOTAL FOR BUDGET CODE 8550 | | | | 56,000 | | 56,000 | |
| TOTAL FOR ALTERNATIVES TO DETENTION | | | 1 | 8,497,378 | | 1,039,688 | 1- 7,457,690- |
| TOTAL FOR JUVENILE JUSTICE - OTPS | | | 47 | 162,627,494 | 45 | 142,515,149 | 2- 20,112,345- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

UNIT OF APPROPRIATION: 008 JUVENILE JUSTICE - OTPS

| JUVENILE JUSTICE - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13,794,173 | 162,627,494 | 1,433,971 | 142,515,149 | 20,112,345- |
| FINANCIAL PLAN SAVINGS | | 629,980 | | 47,004,029 | 46,374,049 |
| APPROPRIATION | | 163,257,474 | | 189,519,178 | 26,261,704 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 103,332,761 | | 167,460,478 | 64,127,717 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 52,281,212 | | 14,505,324 | 37,775,888- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 7,643,501 | | 7,553,376 | 90,125- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 163,257,474 | | 189,519,178 | 26,261,704 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,314 | 453,998,452 | 7,129 | 453,630,385 | 368,067- |
| FINANCIAL PLAN SAVINGS | 157- | 33,406,307 | 113- | 36,216,513 | 2,810,206 |
| APPROPRIATION | 7,157 | 487,404,759 | 7,016 | 489,846,898 | 2,442,139 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 98,445,230 | | 102,212,754 | 3,767,524 |
| OTHER CATEGORICAL | | 157,500 | | | 157,500- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 195,651,842 | | 194,336,746 | 1,315,096- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 193,150,187 | | 193,297,398 | 147,211 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 487,404,759 | | 489,846,898 | 2,442,139 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 106,704,455 | 2,664,505,401 | 66,143,658 | 2,419,793,563 | 244,711,838- |
| FINANCIAL PLAN SAVINGS | | 3,610,743- | | 62,064,074 | 65,674,817 |
| APPROPRIATION | | 2,660,894,658 | | 2,481,857,637 | 179,037,021- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|--------------|
| CITY | | 928,871,310 | | 912,922,689 | 15,948,621- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 559,457,356 | | 533,848,268 | 25,609,088- |
| FEDERAL - C.D. | | 2,963,000 | | 1,728,417 | 1,234,583- |
| FEDERAL - OTHER | | 1,086,926,636 | | 982,456,672 | 104,469,964- |
| INTRA-CITY SALES | | 82,676,356 | | 50,901,591 | 31,774,765- |
| TOTAL | | 2,660,894,658 | | 2,481,857,637 | 179,037,021- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 068 ADMIN FOR CHILDREN'S SERVICES

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 7,314 | 453,998,452 | 7,129 | 453,630,385 | 368,067- |
| FINANCIAL PLAN SAVINGS | 157- | 33,406,307 | 113- | 36,216,513 | 2,810,206 |
| APPROPRIATION | 7,157 | 487,404,759 | 7,016 | 489,846,898 | 2,442,139 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,664,505,401 | | 2,419,793,563 | 244,711,838- |
| FINANCIAL PLAN SAVINGS | | 3,610,743- | | 62,064,074 | 65,674,817 |
| APPROPRIATION | | 2,660,894,658 | | 2,481,857,637 | 179,037,021- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 7,314 | 3,118,503,853 | 7,129 | 2,873,423,948 | 245,079,905- |
| FINANCIAL PLAN SAVINGS | 157- | 29,795,564 | 113- | 98,280,587 | 68,485,023 |
| APPROPRIATION | 7,157 | 3,148,299,417 | 7,016 | 2,971,704,535 | 176,594,882- |
| FUNDING | | | | | |
| CITY | | 1,027,316,540 | | 1,015,135,443 | 12,181,097- |
| OTHER CATEGORICAL | | 157,500 | | | 157,500- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 755,109,198 | | 728,185,014 | 26,924,184- |
| FEDERAL - C.D. | | 2,963,000 | | 1,728,417 | 1,234,583- |
| FEDERAL - OTHER | | 1,280,076,823 | | 1,175,754,070 | 104,322,753- |
| INTRA-CITY SALES | | 82,676,356 | | 50,901,591 | 31,774,765- |
| TOTAL FUNDING | | 3,148,299,417 | | 2,971,704,535 | 176,594,882- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # 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 | | | | 9,921,540 | 9,921,540 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 9,921,540 | 9,921,540 |
| | | SUBTOTAL FOR BUDGET CODE 0096 | | | | 9,921,540 | 9,921,540 |
| BUDGET CODE: 9904 HHS-Connect OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,000 | | | 6,000- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 39,791 | | | 39,791- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 39,791 | | | 39,791- |
| 40 OTHR SER&CHR | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,609,701 | | 2,609,701 | |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 411,996 | | 411,996 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,863,486 | | 2,365,095 | 501,609 |
| | | 499 OTHER EXPENSES - GENERAL | | 182,406 | | 140,922 | 41,484- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,067,589 | | 5,527,714 | 460,125 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 170,000 | | | 170,000- |
| | | 602 TELECOMMUNICATIONS MAINT | | 5,000 | | | 5,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 4,677,722 | | 4,960,200 | 282,478 |
| | | 686 PROF SERV OTHER | | 61,687 | | | 61,687- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,914,409 | | 4,960,200 | 45,791 |
| | | SUBTOTAL FOR BUDGET CODE 9904 | | 10,027,789 | | 10,487,914 | 460,125 |
| BUDGET CODE: 9918 OCSE Leases | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 5,430,116 | | 5,533,229 | 103,113 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,430,116 | | 5,533,229 | 103,113 |
| | | SUBTOTAL FOR BUDGET CODE 9918 | | 5,430,116 | | 5,533,229 | 103,113 |
| BUDGET CODE: 9926 Dept of Homeless Svc AOTPS | | | | | | | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 240,203 | | | 240,203- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 686 PROF SERV OTHER | | 4,259,797 | | | 4,259,797- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,500,000 | | | 4,500,000- |
| | | SUBTOTAL FOR BUDGET CODE 9926 | | 4,500,000 | | | 4,500,000- |
| BUDGET CODE: 9967 Community Affairs / Thrive NYC AOTPS | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 194,335 | | 194,335 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 194,335 | | 194,335 | |
| | | SUBTOTAL FOR BUDGET CODE 9967 | | 194,335 | | 194,335 | |
| TOTAL FOR | | | | 20,152,240 | | 26,137,018 | 5,984,778 |
| RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING | | | | | | | |
| BUDGET CODE: 9907 Media & Public Outreach | | | | | | | |
| 10 | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 7,025 | | | 7,025- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,025 | | | 7,025- |
| 30 | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 4,350 | | | 4,350- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,350 | | | 4,350- |
| 40 | | OTHR SER&CHR 816001 40X CONTRACTUAL SERVICES-GENERAL | | 436,975 | | | 436,975- |
| | | 417 ADVERTISING | | 163,025 | | | 163,025- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 600,000 | | | 600,000- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 118,625 | | 1,000,000 | 881,375 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 118,625 | | 1,000,000 | 881,375 |
| | | SUBTOTAL FOR BUDGET CODE 9907 | | 730,000 | | 1,000,000 | 270,000 |
| TOTAL FOR OFFICE OF COMMUNICATIONS AND M | | | | 730,000 | | 1,000,000 | 270,000 |
| RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| BUDGET CODE: H101 HURRICANE MARIA, IRMA, & HARVEY | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,000 | | | | | 11,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,000 | | | | | 11,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 124,000 | | | | | 124,000- |
| | | 619 SECURITY SERVICES | | 135,000 | | | | | 135,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 259,000 | | | | | 259,000- |
| | | SUBTOTAL FOR BUDGET CODE H101 | | 270,000 | | | | | 270,000- |
| BUDGET CODE: 6611 DSS AGENCYWIDE AOTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 320,000 | | 320,000 | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,335,774 | | 2,335,774 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 231,568 | | 1,454,221 | | | 1,222,653 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,887,342 | | 4,109,995 | | | 1,222,653 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 7,681,432 | | 7,133,432 | | | 548,000- |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 378,849 | | 290,849 | | | 88,000- |
| | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | 994,937 | | 994,937 | | | |
| | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 169,938 | | | | | 169,938- |
| | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,599,797 | | 1,773,415 | | | 173,618 |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,000,000 | | | | | 1,000,000- |
| | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 600,000 | | | | | 600,000- |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 879,857 | | 821,123 | | | 58,734- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 902001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 903001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 856001 | 42C HEAT LIGHT & POWER | | 10,689,965 | | 9,809,318 | | | 880,647- |
| | 858001 | 42G DATA PROCESSING SERVICES | | 99,812 | | 99,812 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 24,094,587 | | 20,922,886 | | | 3,171,701- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 334,332 | | 234,332 | | | 100,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 334,332 | | 234,332 | | 100,000- |
| SUBTOTAL FOR BUDGET CODE 6611 | | | | 27,316,261 | | 25,267,213 | | 2,049,048- |
| BUDGET CODE: 9911 DSS AGENCYWIDE AOTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,461,554 | | 1,309,092 | | 152,462- |
| | | 101 PRINTING SUPPLIES | | 299,697 | | 320,697 | | 21,000 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | 3,000 | | |
| | | 117 POSTAGE | | 4,031,318 | | 5,529,764 | | 1,498,446 |
| | | 169 MAINTENANCE SUPPLIES | | 2,618,000 | | 1,410,000 | | 1,208,000- |
| | | 170 CLEANING SUPPLIES | | 1,577 | | 1,577 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 72,376 | | 946,000 | | 873,624 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,487,522 | | 9,520,130 | | 1,032,608 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 641,977 | | 174,977 | | 467,000- |
| | | 305 MOTOR VEHICLES | | 28,380 | | 2,053 | | 26,327- |
| | | 314 OFFICE FURITURE | | 600,000 | | 550,000 | | 50,000- |
| | | 315 OFFICE EQUIPMENT | | 101,120 | | 378,120 | | 277,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 30,000 | | | | 30,000- |
| | | 337 BOOKS-OTHER | | 740,575 | | 308,049 | | 432,526- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,142,052 | | 1,413,199 | | 728,853- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 8,630 | | | | 8,630- |
| | | 412 RENTALS OF MISC.EQUIP | | 16,000 | | 16,000 | | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 92,905,893 | | 94,243,022 | | 1,337,129 |
| | | 417 ADVERTISING | | 103,677 | | 53,677 | | 50,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 93,034,200 | | 94,312,699 | | 1,278,499 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 31 | 807,668 | 31 | 573,668 | | 234,000- |
| | | 602 TELECOMMUNICATIONS MAINT | 50 | | 50 | 600,000 | | 600,000 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 2,000 | 1 | 2,000 |
| | | 608 MAINT & REP GENERAL | 100 | 2,217,908 | 100 | 1,400,908 | | 817,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 157 | 2,580,739 | 157 | 2,766,739 | | 186,000 |
| | | 613 DATA PROCESSING EQUIPMENT | | 46,782 | | 2,118,332 | | 2,071,550 |
| | | 615 PRINTING CONTRACTS | 25 | 66,493 | 25 | 66,493 | | |
| | | 619 SECURITY SERVICES | 102 | 29,875,301 | 102 | 20,067,126 | | 9,808,175- |
| | | 622 TEMPORARY SERVICES | 1 | 1,463,252 | 1 | 28,363 | | 1,434,889- |
| | | 624 CLEANING SERVICES | 100 | 9,252,505 | 100 | 8,702,505 | | 550,000- |
| | | 633 TRANSPORTATION EXPENDITURES | 20 | 2,648,717 | 20 | 2,491,717 | | 157,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 20 | 506,522 | 20 | 506,522 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|--|------------------------|-------------|---------------------|-------------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 681 PROF SERV ACCTING & AUDITING | 8 | 35,301 | 8 | 35,301 | |
| | | | 682 PROF SERV LEGAL SERVICES | 6 | 125,701 | 6 | 286,701 | 161,000 |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | 7 | 25,625 | 7 | 702,000 | 676,375 |
| | | | 684 PROF SERV COMPUTER SERVICES | | 13,508 | | 930,000 | 916,492 |
| | | | 686 PROF SERV OTHER | 10 | 3,053,534 | 10 | 252,533 | 2,801,001- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 637 | 52,719,556 | 638 | 41,530,908 | 1 11,188,648- |
| | | | SUBTOTAL FOR BUDGET CODE 9911 | 637 | 156,383,330 | 638 | 146,776,936 | 1 9,606,394- |
| BUDGET CODE: 9912 Management Information Systems | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | 2,000- |
| | | | 101 PRINTING SUPPLIES | | 1,757 | | | 1,757- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,049,665 | | 583,200 | 466,465- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,053,422 | | 583,200 | 470,222- |
| 30 | | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 1,150,000 | | 999,000 | 151,000- |
| | | | 337 BOOKS-OTHER | | 882,989 | | 528,545 | 354,444- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,032,989 | | 1,527,545 | 505,444- |
| 40 | | | OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | 525,000 | | | 525,000- |
| | | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 269,400 | | 1,563,357 | 1,293,957 |
| | | | 858001 42G DATA PROCESSING SERVICES | | 3,630,010 | | 3,744,010 | 114,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,424,410 | | 5,307,367 | 882,957 |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 3,100,000 | 3,100,000 |
| | | | 602 TELECOMMUNICATIONS MAINT | | 3,722,400 | | 3,026,400 | 696,000- |
| | | | 608 MAINT & REP GENERAL | | 20,000 | | 4,000 | 16,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 262,000 | | 262,000 | |
| | | | 613 DATA PROCESSING EQUIPMENT | 50 | 13,421,259 | 50 | 9,492,775 | 3,928,484- |
| | | | 622 TEMPORARY SERVICES | | 282,000 | | 100,000 | 182,000- |
| | | | 624 CLEANING SERVICES | | 50,000 | | 40,000 | 10,000- |
| | | | 648 HOMEMAKING SERVICES | | 2,000,000 | | | 2,000,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 11,979,558 | | 6,500,178 | 5,479,380- |
| | | | 686 PROF SERV OTHER | | 235,000 | | | 235,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 50 | 31,972,217 | 50 | 22,525,353 | 9,446,864- |
| | | | SUBTOTAL FOR BUDGET CODE 9912 | 50 | 39,483,038 | 50 | 29,943,465 | 9,539,573- |
| | | | TOTAL FOR BUDGET ADMINISTRATION | 687 | 223,452,629 | 688 | 201,987,614 | 1 21,465,015- |
| | | | | 1091 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|--|--------------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION | | | | | | | |
| BUDGET CODE: 9960 Lovely H | | | | | | | |
| 60 | CNTRCTL SVCS | 684 | PROF SERV COMPUTER SERVICES | 1,008,488 | | 194,000 | 814,488- |
| | | 686 | PROF SERV OTHER | 196,374 | | | 196,374- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,204,862 | | 194,000 | 1,010,862- |
| | | SUBTOTAL FOR BUDGET CODE 9960 | | 1,204,862 | | 194,000 | 1,010,862- |
| | | TOTAL FOR INCOME SUPPORT FIELD OPERATION | | 1,204,862 | | 194,000 | 1,010,862- |
| RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services | | | | | | | |
| BUDGET CODE: 9966 Young Men's Initiative | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 6,255 | | | 6,255- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,255 | | | 6,255- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 200,000 | | | 200,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 210,000 | | | 210,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 625,409 | | | 625,409- |
| | | 613 | DATA PROCESSING EQUIPMENT | 126,665 | | | 126,665- |
| | | 686 | PROF SERV OTHER | 107,240 | | | 107,240- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 859,314 | | | 859,314- |
| | | SUBTOTAL FOR BUDGET CODE 9966 | | 1,075,569 | | | 1,075,569- |
| | | TOTAL FOR FIA Employment and Contract Se | | 1,075,569 | | | 1,075,569- |
| RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 9908 Municipal ID Card Administration | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,000 | | | 7,000- |
| | | 101 PRINTING SUPPLIES | | 220,000 | | | 220,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 277,000 | | | 277,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 18,000 | | | 18,000- |
| | | 314 OFFICE FURITURE | | 17,000 | | | 17,000- |
| | | 315 OFFICE EQUIPMENT | | 5,000 | | 5,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 41,000 | | 15,000 | 26,000- |
| | | 337 BOOKS-OTHER | | 320,000 | | 250,000 | 70,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 401,000 | | 270,000 | 131,000- |
| 40 OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 601,592 | | | 601,592- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 866001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 417 ADVERTISING | | 778,408 | | 1,200,000 | 421,592 |
| | | 499 OTHER EXPENSES - GENERAL | | 125,437 | | 400,437 | 275,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,505,437 | | 1,600,437 | 95,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,475,190 | | 4,734,190 | 1,259,000 |
| | | 602 TELECOMMUNICATIONS MAINT | | 150,000 | | 50,000 | 100,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 10,000 | | 5,000 | 5,000- |
| | | 615 PRINTING CONTRACTS | | 5,000 | | 5,000 | |
| | | 619 SECURITY SERVICES | | 650,000 | | | 650,000- |
| | | 624 CLEANING SERVICES | | 1,000 | | | 1,000- |
| | | 633 TRANSPORTATION EXPENDITURES | | 190,000 | | | 190,000- |
| | | 686 PROF SERV OTHER | | 175,000 | | 175,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,656,190 | | 4,969,190 | 313,000 |
| | | SUBTOTAL FOR BUDGET CODE 9908 | | 6,839,627 | | 6,839,627 | |
| BUDGET CODE: 9927 Immigrant Affairs AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 108,718 | | | 108,718- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 108,718 | | | 108,718- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 2,800 | | | 2,800- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,800 | | | 2,800- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|---|------------------------|-----------|---------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | OTHR SER&CHR | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 64,890 | | | | 64,890- |
| | | | 499 OTHER EXPENSES - GENERAL | | 565,000 | | | | 565,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 629,890 | | | | 629,890- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 196,661 | | 846,686 | | 650,025 |
| | | | 602 TELECOMMUNICATIONS MAINT | | 6,000 | | | | 6,000- |
| | | | 615 PRINTING CONTRACTS | | 33,347 | | | | 33,347- |
| | | | 622 TEMPORARY SERVICES | | 34,106 | | | | 34,106- |
| | | | 686 PROF SERV OTHER | | 225,086 | | | | 225,086- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 495,200 | | 846,686 | | 351,486 |
| | | | SUBTOTAL FOR BUDGET CODE 9927 | | 1,236,608 | | 846,686 | | 389,922- |
| | | | TOTAL FOR MUNICIPAL IDENTIFICATION CARD | | 8,076,235 | | 7,686,313 | | 389,922- |
| RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS | | | | | | | | | |
| BUDGET CODE: 9920 CEO - Evaluation | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 10,392 | | | | 10,392- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 10,392 | | | | 10,392- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 260001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 30,000 | | | | 30,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | | 10,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 40,000 | | | | 40,000- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,166,876 | | | | 2,166,876- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 1,104 | | | | 1,104- |
| | | | 615 PRINTING CONTRACTS | | 2,108 | | | | 2,108- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 361,076 | | | | 361,076- |
| | | | 686 PROF SERV OTHER | | 914,072 | | 11,411,673 | | 10,497,601 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 3,445,236 | | 11,411,673 | | 7,966,437 |
| | | | SUBTOTAL FOR BUDGET CODE 9920 | | 3,495,628 | | 11,411,673 | | 7,916,045 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--|---|------------------------|-----------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OFFICE OF INTERGVTL AFFAIRS | | | | 3,495,628 | | 11,411,673 | 7,916,045 |
| RESPONSIBILITY CENTER: 1651 Citywide Health Insurance Access | | | | | | | |
| BUDGET CODE: 9910 Consumer Assistance DAB | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,343 | | | 2,343- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 2,343 | | | 2,343- |
| 40 | OTHR SER&CHR | 125001 40X CONTRACTUAL SERVICES-GENERAL | | 40,000 | | | 40,000- |
| | | 816001 40X CONTRACTUAL SERVICES-GENERAL | | 330,673 | | | 330,673- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 370,673 | | | 370,673- |
| | SUBTOTAL FOR BUDGET CODE 9910 | | | 373,016 | | | 373,016- |
| | TOTAL FOR Citywide Health Insurance Acce | | | 373,016 | | | 373,016- |
| RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA) | | | | | | | |
| BUDGET CODE: 9915 OFFICE OF REVENUE & INVESTIGATION AOTPS | | | | | | | |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 1,260 | | | 1,260- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 1,260 | | | 1,260- |
| 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 | 998,740 | 1 | 1,000,000 | 1,260 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 998,740 | 1 | 1,000,000 | 1,260 |
| | 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|----------------------------------|--------------------------------|--------------------------------|---------------------|--------|---------------------|---------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION | | | | | | | | |
| BUDGET CODE: 9917 MA Integrity Investigation Program AOTPS | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 23,333,424 | | 13,306,886 | 10,026,538- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 23,333,424 | | 13,306,886 | 10,026,538- |
| | | SUBTOTAL FOR BUDGET CODE 9917 | | | 23,333,424 | | 13,306,886 | 10,026,538- |
| BUDGET CODE: 9930 IREA/SNAP | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 193,020 | 193,020 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 193,020 | 193,020 |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 140,070 | | | 140,070- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 140,070 | | | 140,070- |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 52,950 | | | 52,950- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 52,950 | | | 52,950- |
| | | SUBTOTAL FOR BUDGET CODE 9930 | | | 193,020 | | 193,020 | |
| | | TOTAL FOR INVESTIGATION DIVISION | | | 23,526,444 | | 13,499,906 | 10,026,538- |
| | | TOTAL FOR ADMINISTRATION-OTPS | 688 | | 283,187,823 | 689 | 263,017,724 | 1 20,170,099- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 101 ADMINISTRATION-OTPS

| ADMINISTRATION-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 36,034,930 | 283,187,823 | 32,142,056 | 263,017,724 | 20,170,099- |
| FINANCIAL PLAN SAVINGS | | | | 22,192,817 | 22,192,817 |
| APPROPRIATION | | 283,187,823 | | 285,210,541 | 2,022,718 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 111,347,553 | | 135,045,522 | 23,697,969 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 51,911,309 | | 46,302,812 | 5,608,497- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 111,251,594 | | 101,969,714 | 9,281,880- |
| INTRA-CITY SALES | | 8,677,367 | | 1,892,493 | 6,784,874- |
| TOTAL | | 283,187,823 | | 285,210,541 | 2,022,718 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|------------------------|-----------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: A108 HRO: Case Management - URS - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL | 1 | 3,518,542 | | | 1- | 3,518,542- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,518,542 | | | 1- | 3,518,542- |
| | | SUBTOTAL FOR BUDGET CODE A108 | 1 | 3,518,542 | | | 1- | 3,518,542- |
| BUDGET CODE: A109 HRO: Case Management - CNYCN - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL | | 481 | | | | 481- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 481 | | | | 481- |
| | | SUBTOTAL FOR BUDGET CODE A109 | | 481 | | | | 481- |
| BUDGET CODE: A110 HRO: Case Management - Solix - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 640 SOCIAL SERVICES GENERAL | | 240,204 | | | | 240,204- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 240,204 | | | | 240,204- |
| | | SUBTOTAL FOR BUDGET CODE A110 | | 240,204 | | | | 240,204- |
| BUDGET CODE: 2213 HEAP Benefits | | | | | | | | |
| 40 | | OTHR SER&CHR 499 OTHER EXPENSES - GENERAL | | | | 22,000,000 | | 22,000,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 22,000,000 | | 22,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 2213 | | | | 22,000,000 | | 22,000,000 |
| BUDGET CODE: 9417 Single Room Occupancy - SRO | | | | | | | | |
| 60 | | CNTRCTL SVCS 649 NON GRANT CHARGES | | | | 4,694,430 | | 4,694,430 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 4,694,430 | | 4,694,430 |
| | | SUBTOTAL FOR BUDGET CODE 9417 | | | | 4,694,430 | | 4,694,430 |
| BUDGET CODE: 9423 OCSE | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 161,894 | | 205,694 | | 43,800 |
| | | 117 POSTAGE | | 300,000 | | 300,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 50,000 | | 100,000 | | 50,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------------------------|--------------|--------------|----------------------------------|------------------------|------------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 511,894 | | 605,694 | | 93,800 |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 10,000 | | 10,000 | | |
| | | | 314 OFFICE FURITURE | | 70,000 | | 30,000 | | 40,000- |
| | | | 315 OFFICE EQUIPMENT | | | | 141,000 | | 141,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 286,000 | | 70,000 | | 216,000- |
| | | | 337 BOOKS-OTHER | | 574,000 | | 320,000 | | 254,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 940,000 | | 571,000 | | 369,000- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 37,440 | | | | 37,440- |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 417 ADVERTISING | | 4,000 | | | | 4,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 2,924,823 | | 2,924,823 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 41,440 | | 2,924,823 | | 2,883,383 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 273,788 | | 440,000 | | 166,212 |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 12,600 | | 12,600 |
| | | | 608 MAINT & REP GENERAL | 1 | 116,000 | 1 | 100,000 | | 16,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 6 | 75,000 | 6 | 100,000 | | 25,000 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 50,000 | 1 | 50,000 | | |
| | | | 615 PRINTING CONTRACTS | | 75,000 | | 65,000 | | 10,000- |
| | | | 619 SECURITY SERVICES | 1 | 1,312,184 | 1 | 500,000 | | 812,184- |
| | | | 622 TEMPORARY SERVICES | 2 | 1,087,816 | 2 | 400,000 | | 687,816- |
| | | | 624 CLEANING SERVICES | 1 | 29,000 | 1 | 50,000 | | 21,000 |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 110,840 | 1 | 50,840 | | 60,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,120 | 1 | 51,120 | | 50,000 |
| | | | 684 PROF SERV COMPUTER SERVICES | | 2,214,946 | | 314,946 | | 1,900,000- |
| | | | 686 PROF SERV OTHER | | 546,823 | | 75,000 | | 471,823- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 15 | 5,892,517 | 15 | 2,209,506 | | 3,683,011- |
| 70 | FXD MIS CHGS | 042001 | 79D TRAINING CITY EMPLOYEES | | 3,013,350 | | | | 3,013,350- |
| | | 856001 | 79D TRAINING CITY EMPLOYEES | | | | | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 3,013,350 | | | | 3,013,350- |
| SUBTOTAL FOR BUDGET CODE 9423 | | | | 15 | 10,399,201 | 15 | 6,311,023 | | 4,088,178- |
| 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 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 9433 | | | | 5,212,198 | | 5,212,198 | |
| BUDGET CODE: 9573 OCSE Intra-Cities | | | | | | | |
| 50 SOCIAL SERV | 025001 | 50I NON-GRANT CHARGES | | 2,936,449 | | 2,936,449 | |
| | 042001 | 50I NON-GRANT CHARGES | | 845,837 | | | 845,837- |
| | 836001 | 50I NON-GRANT CHARGES | | 3,889,185 | | 3,914,597 | 25,412 |
| | | 509 NON-GRANT CHARGES | | 124,350 | | 368,255 | 243,905 |
| SUBTOTAL FOR SOCIAL SERV | | | | 7,795,821 | | 7,219,301 | 576,520- |
| SUBTOTAL FOR BUDGET CODE 9573 | | | | 7,795,821 | | 7,219,301 | 576,520- |
| TOTAL FOR | | | 16 | 27,166,447 | 15 | 45,436,952 | 1- 18,270,505 |
| RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING | | | | | | | |
| BUDGET CODE: 9579 Get Covered AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 4,482,150 | 4,482,150 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 4,482,150 | 4,482,150 |
| SUBTOTAL FOR BUDGET CODE 9579 | | | | | | 4,482,150 | 4,482,150 |
| BUDGET CODE: 9580 Public Engagement AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,073,021 | | 5,602,969 | 3,529,948 |
| | | 199 DATA PROCESSING SUPPLIES | | 160,000 | | | 160,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,233,021 | | 5,602,969 | 3,369,948 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,000 | | | 2,000- |
| | | 314 OFFICE FURITURE | | 13,168 | | | 13,168- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 180,000 | | | 180,000- |
| | | 337 BOOKS-OTHER | | 100,000 | | | 100,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 295,168 | | | 295,168- |
| 40 OTHR SER&CHR | 030001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,472,436 | | | 2,472,436- |
| | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 170,000 | | | 170,000- |
| | | 417 ADVERTISING | | 3,500,000 | | | 3,500,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,142,436 | | | 6,142,436- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 150,000 | | | 150,000- |
| | | 602 TELECOMMUNICATIONS MAINT | | 28,000 | | | 28,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 13,000 | | | 13,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 147,000 | | | 147,000- |
| | | 686 PROF SERV OTHER | | 2,076,494 | | | 2,076,494- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,414,494 | | | 2,414,494- |
| | | SUBTOTAL FOR BUDGET CODE 9580 | | 11,085,119 | | 5,602,969 | 5,482,150- |
| | | TOTAL FOR OFFICE OF COMMUNICATIONS AND M | | 11,085,119 | | 10,085,119 | 1,000,000- |
| RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 9523 OCFS Cap Savings | | | | | | | |
| | 40 | OTHR SER&CHR | | | | 26,289,259 | 26,289,259 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 26,289,259 | 26,289,259 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 26,289,259 | 26,289,259 |
| | | SUBTOTAL FOR BUDGET CODE 9523 | | | | 26,289,259 | 26,289,259 |
| BUDGET CODE: 9583 Rental Supplement Program | | | | | | | |
| 50 | SOCIAL SERV | 509 NON-GRANT CHARGES | | 20,476,470 | | 22,513,262 | 2,036,792 |
| | | SUBTOTAL FOR SOCIAL SERV | | 20,476,470 | | 22,513,262 | 2,036,792 |
| | | SUBTOTAL FOR BUDGET CODE 9583 | | 20,476,470 | | 22,513,262 | 2,036,792 |
| BUDGET CODE: 9584 LINC III | | | | | | | |
| 50 | SOCIAL SERV | 509 NON-GRANT CHARGES | | 14,001,835 | | 26,777,143 | 12,775,308 |
| | | SUBTOTAL FOR SOCIAL SERV | | 14,001,835 | | 26,777,143 | 12,775,308 |
| | | SUBTOTAL FOR BUDGET CODE 9584 | | 14,001,835 | | 26,777,143 | 12,775,308 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 9585 LINC IV | | | | | | | |
| 50 SOCIAL SERV | | 509 NON-GRANT CHARGES | | 16,053,143 | | 10,681,330 | 5,371,813- |
| | | SUBTOTAL FOR SOCIAL SERV | | 16,053,143 | | 10,681,330 | 5,371,813- |
| | | SUBTOTAL FOR BUDGET CODE 9585 | | 16,053,143 | | 10,681,330 | 5,371,813- |
| BUDGET CODE: 9586 LINC V | | | | | | | |
| 50 SOCIAL SERV | | 509 NON-GRANT CHARGES | | 8,148,465 | | 10,148,845 | 2,000,380 |
| | | SUBTOTAL FOR SOCIAL SERV | | 8,148,465 | | 10,148,845 | 2,000,380 |
| | | SUBTOTAL FOR BUDGET CODE 9586 | | 8,148,465 | | 10,148,845 | 2,000,380 |
| BUDGET CODE: 9587 FEPS-Like Prevention Subsidy | | | | | | | |
| 50 SOCIAL SERV | | 509 NON-GRANT CHARGES | | 38,691,257 | | 9,087,569 | 29,603,688- |
| | | SUBTOTAL FOR SOCIAL SERV | | 38,691,257 | | 9,087,569 | 29,603,688- |
| | | SUBTOTAL FOR BUDGET CODE 9587 | | 38,691,257 | | 9,087,569 | 29,603,688- |
| BUDGET CODE: 9588 LINC VI | | | | | | | |
| 50 SOCIAL SERV | | 509 NON-GRANT CHARGES | | 931,306 | | 3,766,610 | 2,835,304 |
| | | SUBTOTAL FOR SOCIAL SERV | | 931,306 | | 3,766,610 | 2,835,304 |
| | | SUBTOTAL FOR BUDGET CODE 9588 | | 931,306 | | 3,766,610 | 2,835,304 |
| BUDGET CODE: 9589 NYCHA LINC | | | | | | | |
| 50 SOCIAL SERV | | 509 NON-GRANT CHARGES | | 18,360,000 | | 28,090,800 | 9,730,800 |
| | | SUBTOTAL FOR SOCIAL SERV | | 18,360,000 | | 28,090,800 | 9,730,800 |
| | | SUBTOTAL FOR BUDGET CODE 9589 | | 18,360,000 | | 28,090,800 | 9,730,800 |
| BUDGET CODE: 9593 Rental Supplement Program | | | | | | | |
| 50 SOCIAL SERV | | 509 NON-GRANT CHARGES | | 31,433,690 | | 44,969,410 | 13,535,720 |
| | | SUBTOTAL FOR SOCIAL SERV | | 31,433,690 | | 44,969,410 | 13,535,720 |
| | | SUBTOTAL FOR BUDGET CODE 9593 | | 31,433,690 | | 44,969,410 | 13,535,720 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---|------------------------|-------------|---------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 9594 HOME Tenant Based Rental Assistance | | | | | | |
| 40 OTHR SER&CHR | 806001 40X CONTRACTUAL SERVICES-GENERAL | | 100,581 | | | 100,581- |
| | SUBTOTAL FOR OTHR SER&CHR | | 100,581 | | | 100,581- |
| 50 SOCIAL SERV | 509 NON-GRANT CHARGES | | 18,388,419 | | 18,489,000 | 100,581 |
| | SUBTOTAL FOR SOCIAL SERV | | 18,388,419 | | 18,489,000 | 100,581 |
| | SUBTOTAL FOR BUDGET CODE 9594 | | 18,489,000 | | 18,489,000 | |
| BUDGET CODE: 9595 Supportive Housing | | | | | | |
| 40 OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 6,430,762 | | 23,482,534 | 17,051,772 |
| | SUBTOTAL FOR OTHR SER&CHR | | 6,430,762 | | 23,482,534 | 17,051,772 |
| | SUBTOTAL FOR BUDGET CODE 9595 | | 6,430,762 | | 23,482,534 | 17,051,772 |
| BUDGET CODE: 9598 SARA Supportive Housing | | | | | | |
| 60 CNTRCTL SVCS | 649 NON GRANT CHARGES | | 2,340,900 | | 3,183,624 | 842,724 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2,340,900 | | 3,183,624 | 842,724 |
| | SUBTOTAL FOR BUDGET CODE 9598 | | 2,340,900 | | 3,183,624 | 842,724 |
| | TOTAL FOR GENERAL SUPPORT SERVICES | | 175,356,828 | | 227,479,386 | 52,122,558 |
| RESPONSIBILITY CENTER: 0528 FIA Homeless Diversion | | | | | | |
| BUDGET CODE: 8833 PUBLIC ASSISTANCE AOTPS | | | | | | |
| 50 SOCIAL SERV | 513 HOME ENERGY ASSISTANCE PROGRAM | | 32,916,292 | | | 32,916,292- |
| | SUBTOTAL FOR SOCIAL SERV | | 32,916,292 | | | 32,916,292- |
| | SUBTOTAL FOR BUDGET CODE 8833 | | 32,916,292 | | | 32,916,292- |
| BUDGET CODE: 9933 PA AOTPS | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 69,853 | | 211,824 | 141,971 |
| | 109 FUEL OIL | | 229,548 | | 549,988 | 320,440 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 299,401 | | 761,812 | 462,411 |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 14,634 | | 33,634 | 19,000 |
| | 314 | OFFICE FURITURE | | 268,000 | | 100,000 | 168,000- |
| | 315 | OFFICE EQUIPMENT | | 21,674 | | 21,674 | |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 19,000 | | | 19,000- |
| | 337 | BOOKS-OTHER | | 408,177 | | 4,204 | 403,973- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 731,485 | | 159,512 | 571,973- |
| 40 | | OTHR SER&CHR | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,150,338 | | 1,150,338 | |
| | 414 | RENTALS - LAND BLDGS & STRUCTS | | 46,793,513 | | 47,817,241 | 1,023,728 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 47,943,851 | | 48,967,579 | 1,023,728 |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | 10 | 2,089,871 | 10 | 779,807 | 1,310,064- |
| | 602 | TELECOMMUNICATIONS MAINT | | | | 120,000 | 120,000 |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 6,125 | 1 | 6,771 | 646 |
| | 615 | PRINTING CONTRACTS | 20 | 784,501 | 20 | 247,301 | 537,200- |
| | 619 | SECURITY SERVICES | | | | 2,199,439 | 2,199,439 |
| | 622 | TEMPORARY SERVICES | 4 | 1,049,578 | 4 | 331,594 | 717,984- |
| | 633 | TRANSPORTATION EXPENDITURES | | 175,000 | | | 175,000- |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | 14,062 | | 4,062 | 10,000- |
| | 684 | PROF SERV COMPUTER SERVICES | 3 | 78,770 | 3 | 150,000 | 71,230 |
| | 686 | PROF SERV OTHER | 3 | 331,629 | 3 | 50,000 | 281,629- |
| | 688 | BANK CHARGES PUBLIC ASST ACCT | 4 | 354,403 | 4 | 124,403 | 230,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 45 | 4,883,939 | 45 | 4,013,377 | 870,562- |
| SUBTOTAL FOR BUDGET CODE 9933 | | | 45 | 53,858,676 | 45 | 53,902,280 | 43,604 |
| TOTAL FOR FIA Homeless Diversion | | | 45 | 86,774,968 | 45 | 53,902,280 | 32,872,688- |
| RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM | | | | | | | |
| BUDGET CODE: 9313 Federally Parti PA Non-Grant Charges | | | | | | | |
| 50 | SOCIAL SERV | 068001 | 50I NON-GRANT CHARGES | | | | |
| | | 841001 | 50I NON-GRANT CHARGES | | 1,075,000 | 1,075,000 | |
| | | 509 | NON-GRANT CHARGES | | 5,987,000 | 5,987,000 | |
| SUBTOTAL FOR SOCIAL SERV | | | | 7,062,000 | | 7,062,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|---|----|------------------------|-------------|---------------------|-------|-------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9313 | | | | | | 7,062,000 | | 7,062,000 | | |
| BUDGET CODE: 9413 Federally Parti PA Non-Grant Contracts | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 649 NON GRANT CHARGES | 64 | | 5,830,036 | 64 | | 5,830,036 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 64 | 5,830,036 | 64 | 5,830,036 | | |
| SUBTOTAL FOR BUDGET CODE 9413 | | | | | 64 | 5,830,036 | 64 | 5,830,036 | | |
| BUDGET CODE: 9453 Anti Eviction Services | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 650 HOMELESS FAMILY SERVICES | 1 | | 2,131,062 | 1 | | 3,124,562 | | 993,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 2,131,062 | 1 | 3,124,562 | | 993,500 |
| SUBTOTAL FOR BUDGET CODE 9453 | | | | | 1 | 2,131,062 | 1 | 3,124,562 | | 993,500 |
| BUDGET CODE: 9503 INCOME SUPPORT FNP | | | | | | | | | | |
| 50 | SOCIAL SERV | 056001 51F PAYMENTS FOR HOME RELIEF-SAFET | | | 251,424 | | | 251,424 | | |
| | | 071001 51F PAYMENTS FOR HOME RELIEF-SAFET | | | | | | | | |
| | | 827001 51F PAYMENTS FOR HOME RELIEF-SAFET | | | 94,183 | | | 94,183 | | |
| | | 846001 51F PAYMENTS FOR HOME RELIEF-SAFET | | | 5,175,956 | | | 5,175,956 | | |
| | | 856001 51F PAYMENTS FOR HOME RELIEF-SAFET | | | 171,072 | | | 171,072 | | |
| | | 516 PAYMENTS FOR HOME RELIEF | | | 769,307,613 | | | 791,966,109 | | 22,658,496 |
| SUBTOTAL FOR SOCIAL SERV | | | | | | 775,000,248 | | 797,658,744 | | 22,658,496 |
| SUBTOTAL FOR BUDGET CODE 9503 | | | | | | 775,000,248 | | 797,658,744 | | 22,658,496 |
| BUDGET CODE: 9513 INCOME SUPPORT FP | | | | | | | | | | |
| 50 | SOCIAL SERV | 056001 51D AID TO DEPENDENT CHILDREN-FAMI | | | 27,936 | | | 27,936 | | |
| | | 071001 51D AID TO DEPENDENT CHILDREN-FAMI | | | | | | | | |
| | | 806001 51D AID TO DEPENDENT CHILDREN-FAMI | | | | | | | | |
| | | 827001 51D AID TO DEPENDENT CHILDREN-FAMI | | | 33,321 | | | 33,321 | | |
| | | 846001 51D AID TO DEPENDENT CHILDREN-FAMI | | | 3,128,551 | | | 3,128,551 | | |
| | | 856001 51D AID TO DEPENDENT CHILDREN-FAMI | | | 27,000 | | | 27,000 | | |
| | | 514 AID TO DEPENDENT CHILDREN | | | 804,428,547 | | | 804,428,547 | | |
| SUBTOTAL FOR SOCIAL SERV | | | | | | 807,645,355 | | 807,645,355 | | |
| SUBTOTAL FOR BUDGET CODE 9513 | | | | | | 807,645,355 | | 807,645,355 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 9533 PA LOCAL CHARGES | | | | | | | |
| 50 SOCIAL SERV | | 509 NON-GRANT CHARGES | | 4,221,520 | | 4,221,520 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 4,221,520 | | 4,221,520 | |
| | | SUBTOTAL FOR BUDGET CODE 9533 | | 4,221,520 | | 4,221,520 | |
| BUDGET CODE: 9563 SUBSTANCE ABUSE SERVICES | | | | | | | |
| 50 SOCIAL SERV | | 509 NON-GRANT CHARGES | | 28,399,317 | | 30,399,317 | 2,000,000 |
| | | SUBTOTAL FOR SOCIAL SERV | | 28,399,317 | | 30,399,317 | 2,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 9563 | | 28,399,317 | | 30,399,317 | 2,000,000 |
| BUDGET CODE: 9923 INCOME MAINT FOOD STAMPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 100,000 | | 1,259 | 98,741- |
| | | 117 POSTAGE | | 533,505 | | 1,043,485 | 509,980 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 633,505 | | 1,044,744 | 411,239 |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 69,201 | | | 69,201- |
| | | 315 OFFICE EQUIPMENT | | | | 2,000 | 2,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 69,201 | | 2,000 | 67,201- |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 5,461,353 | | 5,484,697 | 23,344 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,461,353 | | 5,484,697 | 23,344 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,171,038 | | 477,000 | 694,038- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,171,038 | | 477,000 | 694,038- |
| | | SUBTOTAL FOR BUDGET CODE 9923 | | 7,335,097 | | 7,008,441 | 326,656- |
| BUDGET CODE: 9963 ELIG VERIFICATION UNIT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 340,127 | | 608,239 | 268,112 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 340,127 | | 608,239 | 268,112 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 17,350 | | | 17,350- |
| | | 314 OFFICE FURITURE | | 84,480 | | | 84,480- |
| | | 337 BOOKS-OTHER | | 491 | | | 491- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 102,321 | | | 102,321- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|-----|------------------------------|------------------------|---------------|---------------------|---------------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 40 OTHR SER&CHR | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 901001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,109,624 | | 1,109,624 | | |
| | 902001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 903001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 904001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 905001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 100,000 | | | 100,000- | |
| | 902001 | 46X | SPECIAL EXPENSE | | 723,710 | | 657,919 | 65,791- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,933,334 | | 1,767,543 | 165,791- | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 5 | 1,000 | 5 | 1,000 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 1,000 | 5 | 1,000 | | |
| | SUBTOTAL FOR BUDGET CODE 9963 | | | 5 | 2,376,782 | 5 | 2,376,782 | | |
| TOTAL FOR INCOME SUPPORT PROGRAM | | | | 70 | 1,640,001,417 | 70 | 1,665,326,757 | 25,325,340 | |
| RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION | | | | | | | | | |
| BUDGET CODE: 9591 Single Exit Prevention Supplements (SEPS) | | | | | | | | | |
| 50 SOCIAL SERV | | 509 | NON-GRANT CHARGES | | 19,756,428 | | | 19,756,428- | |
| | SUBTOTAL FOR SOCIAL SERV | | | | 19,756,428 | | | 19,756,428- | |
| | SUBTOTAL FOR BUDGET CODE 9591 | | | | 19,756,428 | | | 19,756,428- | |
| BUDGET CODE: 9592 NARCO / 3/4 housing | | | | | | | | | |
| 50 SOCIAL SERV | | 509 | NON-GRANT CHARGES | | 6,150,000 | | | 6,150,000- | |
| | SUBTOTAL FOR SOCIAL SERV | | | | 6,150,000 | | | 6,150,000- | |
| | SUBTOTAL FOR BUDGET CODE 9592 | | | | 6,150,000 | | | 6,150,000- | |
| BUDGET CODE: 9597 Veteran's Services | | | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 2,920,052 | | | 2,920,052- | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,920,052 | | | 2,920,052- | |
| 50 SOCIAL SERV | | 509 | NON-GRANT CHARGES | | | | 2,920,052 | 2,920,052 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SOCIAL SERV | | | | | | 2,920,052 | 2,920,052 |
| 60 | CNTRCTL SVCS | 649 NON GRANT CHARGES | | 10,000,000 | | 10,000,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,000,000 | | 10,000,000 | |
| SUBTOTAL FOR BUDGET CODE 9597 | | | | 12,920,052 | | 12,920,052 | |
| TOTAL FOR INCOME SUPPORT FIELD OPERATION | | | | 38,826,480 | | 12,920,052 | 25,906,428- |
| RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services | | | | | | | |
| BUDGET CODE: 6603 EMPLOYMENT SERVICES | | | | | | | |
| 50 | SOCIAL SERV | 002001 51B EMPLOYMENT SERVICES | | | | | |
| | | 040001 51B EMPLOYMENT SERVICES | | | | | |
| | | 042001 51B EMPLOYMENT SERVICES | | 11,958,426 | | 6,670,718 | 5,287,708- |
| | | 056001 51B EMPLOYMENT SERVICES | | 1,638,829 | | 1,808,668 | 169,839 |
| | | 068001 51B EMPLOYMENT SERVICES | | | | | |
| | | 071001 51B EMPLOYMENT SERVICES | | | | | |
| | | 072001 51B EMPLOYMENT SERVICES | | | | | |
| | | 094001 51B EMPLOYMENT SERVICES | | | | | |
| | | 125001 51B EMPLOYMENT SERVICES | | | | | |
| | | 260001 51B EMPLOYMENT SERVICES | | 2,000,000 | | 2,000,000 | |
| | | 781001 51B EMPLOYMENT SERVICES | | | | | |
| | | 801001 51B EMPLOYMENT SERVICES | | 5,120,000 | | | 5,120,000- |
| | | 806001 51B EMPLOYMENT SERVICES | | 1,468,117 | | 1,468,375 | 258 |
| | | 816001 51B EMPLOYMENT SERVICES | | | | | |
| | | 819001 51B EMPLOYMENT SERVICES | | | | | |
| | | 827001 51B EMPLOYMENT SERVICES | | 7,146,553 | | 11,111,991 | 3,965,438 |
| | | 841001 51B EMPLOYMENT SERVICES | | | | | |
| | | 846001 51B EMPLOYMENT SERVICES | | 44,529,020 | | 46,479,300 | 1,950,280 |
| | | 856001 51B EMPLOYMENT SERVICES | | 1,365,705 | | 1,500,068 | 134,363 |
| | | 512 EMPLOYMENT SERVICES | | 1,549,214 | | 4,152,886 | 2,603,672 |
| SUBTOTAL FOR SOCIAL SERV | | | | 76,775,864 | | 75,192,006 | 1,583,858- |
| SUBTOTAL FOR BUDGET CODE 6603 | | | | 76,775,864 | | 75,192,006 | 1,583,858- |
| BUDGET CODE: 9613 EMPLOYMENT SERVICES FP | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|----------|------------------------|----------|---------------------|---------|--------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | AMOUNT |
| 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: 9614 Fair Fares | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 106,000,000 | | | 106,000,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 106,000,000 | | | 106,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 9614 | | | | 106,000,000 | | | 106,000,000 |
| BUDGET CODE: 9713 Employment Services Contracts | | | | | | | | | |
| 60 CNTRCTL SVCS | | 662 EMPLOYMENT SERVICES | 62 | 75,843,693 | 62 | 58,956,897 | | | 16,886,796- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 62 | 75,843,693 | 62 | 58,956,897 | | | 16,886,796- |
| | | SUBTOTAL FOR BUDGET CODE 9713 | 62 | 75,843,693 | 62 | 58,956,897 | | | 16,886,796- |
| BUDGET CODE: 9743 CUNY Work Study Enhancement | | | | | | | | | |
| 60 CNTRCTL SVCS | | 662 EMPLOYMENT SERVICES | | | | 10,370,000 | | | 10,370,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 10,370,000 | | | 10,370,000 |
| | | SUBTOTAL FOR BUDGET CODE 9743 | | | | 10,370,000 | | | 10,370,000 |
| BUDGET CODE: 9803 Substance Abuse Services | | | | | | | | | |
| 60 CNTRCTL SVCS | | 662 EMPLOYMENT SERVICES | 12 | 23,996,552 | 12 | 24,226,772 | | | 230,220 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 23,996,552 | 12 | 24,226,772 | | | 230,220 |
| | | SUBTOTAL FOR BUDGET CODE 9803 | 12 | 23,996,552 | 12 | 24,226,772 | | | 230,220 |
| BUDGET CODE: 9833 Employment Services-Other | | | | | | | | | |
| 60 CNTRCTL SVCS | | 662 EMPLOYMENT SERVICES | | 56,530,967 | | 56,530,967 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 56,530,967 | | 56,530,967 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9833 | | 56,530,967 | | 56,530,967 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--|-----------------|--------------------------------|--------|---------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 9938 Three Quarter Housing AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 616 | | 1,007,616 | 1,007,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 616 | | 1,007,616 | 1,007,000 |
| 60 | CNTRCTL SVCS | 619 | SECURITY SERVICES | | 2,564,899 | | 1,233,899 | 1,331,000- |
| | | 624 | CLEANING SERVICES | | 206,240 | | 84,240 | 122,000- |
| | | 633 | TRANSPORTATION EXPENDITURES | | 44,340 | | 119,340 | 75,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,815,479 | | 1,437,479 | 1,378,000- |
| | SUBTOTAL FOR BUDGET CODE 9938 | | | | 2,816,095 | | 2,445,095 | 371,000- |
| BUDGET CODE: 9943 EMPLOYMENT SERVICES AOTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 9,172 | | 9,172 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 9,172 | | 9,172 | |
| 40 | OTHR SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | | 9,511,016 | | 7,790,546 | 1,720,470- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 9,511,016 | | 7,790,546 | 1,720,470- |
| | SUBTOTAL FOR BUDGET CODE 9943 | | | | 9,520,188 | | 7,799,718 | 1,720,470- |
| | TOTAL FOR FIA Employment and Contract Se | | | 74 | 284,958,077 | 74 | 380,996,173 | 96,038,096 |
| RESPONSIBILITY CENTER: 0566 FOOD STAMPS | | | | | | | | |
| BUDGET CODE: 9932 Client Re-engineering | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 12,000 | | | 12,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 12,000 | | | 12,000- |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 268,411 | | | 268,411- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 278,000 | | | 278,000- |
| | | 337 | BOOKS-OTHER | | 363,327 | | | 363,327- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 909,738 | | | 909,738- |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | 13,489,085 | 13,489,085 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 13,489,085 | 13,489,085 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 50,000 | | | 50,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 602 TELECOMMUNICATIONS MAINT | | 2,235,000 | | | 2,235,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 157,000 | | | 157,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 2,226,703 | | 1,930,798 | 295,905- |
| | | 622 TEMPORARY SERVICES | | 234,768 | | | 234,768- |
| | | 684 PROF SERV COMPUTER SERVICES | | 6,386,589 | | | 6,386,589- |
| | | 686 PROF SERV OTHER | | 3,208,085 | | | 3,208,085- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 14,498,145 | | 1,930,798 | 12,567,347- |
| | | SUBTOTAL FOR BUDGET CODE 9932 | | 15,419,883 | | 15,419,883 | |
| BUDGET CODE: 9950 SNAP Core Competencies Initiative (SCCI) | | | | | | | |
| 10 | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 13,250 | | | 13,250- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,250 | | | 13,250- |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 186,155 | | | 186,155- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 186,155 | | | 186,155- |
| | | SUBTOTAL FOR BUDGET CODE 9950 | | 199,405 | | | 199,405- |
| BUDGET CODE: 9952 SNAP Mobile Solutions | | | | | | | |
| 60 | | CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT | | 289,544 | | | 289,544- |
| | | 684 PROF SERV COMPUTER SERVICES | | 164,547 | | | 164,547- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 454,091 | | | 454,091- |
| | | SUBTOTAL FOR BUDGET CODE 9952 | | 454,091 | | | 454,091- |
| | | TOTAL FOR FOOD STAMPS | | 16,073,379 | | 15,419,883 | 653,496- |
| RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors | | | | | | | |
| BUDGET CODE: 7233 HEAP XXXVII Admin | | | | | | | |
| 10 | | SUPPLYS&MATL 117 POSTAGE | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | | 5,000- |
| 40 | | OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS | | 65,000 | | | 65,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 65,000 | | | 65,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 15,000 | | | 15,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 80,000 | | | 80,000- |
| | | 686 PROF SERV OTHER | | 471,847 | | | 471,847- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 566,847 | | | 566,847- |
| | | SUBTOTAL FOR BUDGET CODE 7233 | | 636,847 | | | 636,847- |
| BUDGET CODE: 8233 HEAP XXXVIII Admin | | | | | | | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 48,500 | | | 48,500- |
| | | 684 PROF SERV COMPUTER SERVICES | | 191,514 | | | 191,514- |
| | | 686 PROF SERV OTHER | | 1,358,660 | | | 1,358,660- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,598,674 | | | 1,598,674- |
| | | SUBTOTAL FOR BUDGET CODE 8233 | | 1,598,674 | | | 1,598,674- |
| | | TOTAL FOR Crisis, Disaster + Survivors | | 2,235,521 | | | 2,235,521- |
| RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE | | | | | | | |
| BUDGET CODE: 9942 COC SSO CAPS grant AOTPS | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 78,410 | | | 78,410- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 78,410 | | | 78,410- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,000 | | | 2,000- |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | 328,397 | | | 328,397- |
| | | 686 PROF SERV OTHER | | 99,990 | | | 99,990- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 428,387 | | | 428,387- |
| | | SUBTOTAL FOR BUDGET CODE 9942 | | 508,797 | | | 508,797- |
| | | TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE | | 508,797 | | | 508,797- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------------------------|-----------------|----------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1992 Housing and Services | | | | | | | |
| BUDGET CODE: 9416 Non-Vets Master Leasing | | | | | | | |
| 60 | CNTRCTL SVCS | 649 | NON GRANT CHARGES | | 5,000,000 | | 5,000,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000,000 | | 5,000,000 |
| | SUBTOTAL FOR BUDGET CODE 9416 | | | | 5,000,000 | | 5,000,000 |
| | TOTAL FOR Housing and Services | | | | 5,000,000 | | 5,000,000 |
| RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives | | | | | | | |
| BUDGET CODE: 9590 Homelessness Prevention & Incentive Prg | | | | | | | |
| 50 | SOCIAL SERV | 806001 | 50I NON-GRANT CHARGES | | 839,519 | | 839,519- |
| | | | 509 NON-GRANT CHARGES | | 4,930,823 | | 839,519 |
| | SUBTOTAL FOR SOCIAL SERV | | | | 5,770,342 | | 5,770,342 |
| 60 | CNTRCTL SVCS | 649 | NON GRANT CHARGES | | | 4 | 1,120,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 4 | 1,120,000 |
| | SUBTOTAL FOR BUDGET CODE 9590 | | | | 5,770,342 | 4 | 6,890,342 |
| | SUBTOTAL FOR BUDGET CODE 9590 | | | | | 4 | 1,120,000 |
| BUDGET CODE: 9596 Homebase | | | | | | | |
| 60 | CNTRCTL SVCS | 650 | HOMELESS FAMILY SERVICES | | 52,105,789 | | 53,436,273 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 52,105,789 | | 53,436,273 |
| | SUBTOTAL FOR BUDGET CODE 9596 | | | | 52,105,789 | | 53,436,273 |
| | SUBTOTAL FOR BUDGET CODE 9596 | | | | | | 1,330,484 |
| BUDGET CODE: 9937 HPA AOTPS | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,000 | | 1,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,875 | | 1,875- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,875 | | 2,875- |
| 40 | OTHR SER&CHR | 417 | ADVERTISING | | 10,000 | | 10,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 10,000 | | 10,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|--|------------------------|---------------|---------------------|---------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 100,000 | | | | 100,000- |
| | 633 | TRANSPORTATION EXPENDITURES | | 334,800 | | | | 334,800- |
| | 684 | PROF SERV COMPUTER SERVICES | | 745,155 | | 3,620,000 | | 2,874,845 |
| | 686 | PROF SERV OTHER | | 56,170 | | | | 56,170- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,236,125 | | 3,620,000 | | 2,383,875 |
| | | SUBTOTAL FOR BUDGET CODE 9937 | | 1,249,000 | | 3,620,000 | | 2,371,000 |
| | | TOTAL FOR Housing & Homeless Services/In | | 59,125,131 | 4 | 63,946,615 | 4 | 4,821,484 |
| | | TOTAL FOR PUBLIC ASSISTANCE - OTPS | 205 | 2,347,112,164 | 208 | 2,480,513,217 | 3 | 133,401,053 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 103 PUBLIC ASSISTANCE - OTPS

| PUBLIC ASSISTANCE - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 104,369,276 | 2,347,112,164 | 89,642,152 | 2,480,513,217 | 133,401,053 |
| FINANCIAL PLAN SAVINGS | | 13,549,058- | | 13,313,058- | 236,000 |
| APPROPRIATION | | 2,333,563,106 | | 2,467,200,159 | 133,637,053 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|--------------------|
| CITY | | 1,083,642,389 | | 1,230,054,353 | 146,411,964 |
| OTHER CATEGORICAL | | 204,657 | | | 204,657- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 356,414,425 | | 365,527,814 | 9,113,389 |
| FEDERAL - C.D. | | 3,759,227 | | | 3,759,227- |
| FEDERAL - OTHER | | 887,411,346 | | 864,011,280 | 23,400,066- |
| INTRA-CITY SALES | | 2,131,062 | | 7,606,712 | 5,475,650 |
| TOTAL | | 2,333,563,106 | | 2,467,200,159 | 133,637,053 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|----------|------------------------|----------|---------------------|----------|---------|--------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0534 MAP-MEDICAL ASSISTANCE PROGRAM | | | | | | | | | |
| BUDGET CODE: 9534 Home Care (MMIS) | | | | | | | | | |
| 60 | | CNTRCTL SVCS 647 HOME CARE SERVICES | 90 | 23,800,000 | 90 | 40,300,000 | | | 16,500,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 90 | 23,800,000 | 90 | 40,300,000 | | | 16,500,000 |
| | | SUBTOTAL FOR BUDGET CODE 9534 | 90 | 23,800,000 | 90 | 40,300,000 | | | 16,500,000 |
| BUDGET CODE: 9544 HOME CARE-NON-MMIS | | | | | | | | | |
| 60 | | CNTRCTL SVCS 647 HOME CARE SERVICES | 28 | 13,306,974 | 28 | 13,306,974 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 28 | 13,306,974 | 28 | 13,306,974 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9544 | 28 | 13,306,974 | 28 | 13,306,974 | | | |
| BUDGET CODE: 9554 MEDICAID-NON MMIS | | | | | | | | | |
| 40 | | OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 125001 40X CONTRACTUAL SERVICES-GENERAL | | 350,000 | | 350,000 | | | |
| | | 816001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 350,000 | | 350,000 | | | |
| 50 | | SOCIAL SERV 518 MEDICAL ASSISTANCE | | 51,524,556 | | 51,524,556 | | | |
| | | SUBTOTAL FOR SOCIAL SERV | | 51,524,556 | | 51,524,556 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9554 | | 51,874,556 | | 51,874,556 | | | |
| BUDGET CODE: 9555 HOME CARE - CENTRAL INSURANCE PROGRAM | | | | | | | | | |
| 60 | | CNTRCTL SVCS 647 HOME CARE SERVICES | | 37,296,354 | | 37,296,354 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 37,296,354 | | 37,296,354 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9555 | | 37,296,354 | | 37,296,354 | | | |
| BUDGET CODE: 9564 MMIS MEDICAL ASSISTANCE | | | | | | | | | |
| 50 | | SOCIAL SERV 518 MEDICAL ASSISTANCE | | 5,543,733,142 | | 4,953,233,142 | | | 590,500,000- |
| | | SUBTOTAL FOR SOCIAL SERV | | 5,543,733,142 | | 4,953,233,142 | | | 590,500,000- |
| | | SUBTOTAL FOR BUDGET CODE 9564 | | 5,543,733,142 | | 4,953,233,142 | | | 590,500,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| BUDGET CODE: 9574 Medicaid Child Care (MMIS) | | | | | | | |
| 50 SOCIAL SERV | | 519 CHILDREN'S VOL AGENCY MEDICAID | | 22,661,870 | | 25,161,870 | 2,500,000 |
| | | SUBTOTAL FOR SOCIAL SERV | | 22,661,870 | | 25,161,870 | 2,500,000 |
| | | SUBTOTAL FOR BUDGET CODE 9574 | | 22,661,870 | | 25,161,870 | 2,500,000 |
| BUDGET CODE: 9577 MEDICAID HHC (MMIS) | | | | | | | |
| 50 SOCIAL SERV | | 518 MEDICAL ASSISTANCE | | 222,429,728 | | 793,929,728 | 571,500,000 |
| | | SUBTOTAL FOR SOCIAL SERV | | 222,429,728 | | 793,929,728 | 571,500,000 |
| | | SUBTOTAL FOR BUDGET CODE 9577 | | 222,429,728 | | 793,929,728 | 571,500,000 |
| BUDGET CODE: 9944 MEDICAL ASSISTANCE AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 38,175 | | 5,537,864 | 5,499,689 |
| | | 117 POSTAGE | | 542,000 | | 542,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 580,175 | | 6,079,864 | 5,499,689 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 14,648 | | 14,648 | |
| | | 314 OFFICE FURITURE | | 95,000 | | 67,000 | 28,000- |
| | | 315 OFFICE EQUIPMENT | | 37,072 | | 37,072 | |
| | | 337 BOOKS-OTHER | | 21,595 | | 21,595 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 168,315 | | 140,315 | 28,000- |
| 40 OTHR SER&CHR | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,179,308 | | 1,179,308 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,000 | | | 20,000- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 12,807,032 | | 21,245,918 | 8,438,886 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 14,006,340 | | 22,425,226 | 8,418,886 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 13 | 370,825 | 13 | 10,000 | 360,825- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,000 | 1 | 2,000 | |
| | | 608 MAINT & REP GENERAL | 1 | 225,000 | | | 1- 225,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 16,158 | 1 | 16,158 | |
| | | 615 PRINTING CONTRACTS | 1 | 73,706 | 1 | 73,706 | |
| | | 619 SECURITY SERVICES | 1 | 2,925,000 | | | 1- 2,925,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--------------|--------|--|-----------------------------|--------|---------------------|--------|---------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 622 | TEMPORARY SERVICES | 2 | 4,129,964 | 2 | 3,881,736 | | 248,228- |
| | | 624 | CLEANING SERVICES | 1 | 900,000 | | | 1- | 900,000- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 200,000 | | | 1- | 200,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 1,668,614 | 1 | 373,614 | | 1,295,000- |
| | | 686 | PROF SERV OTHER | 3 | 626,002 | 3 | 28,366 | | 597,636- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 26 | 11,137,269 | 22 | 4,385,580 | 4- | 6,751,689- |
| | | SUBTOTAL FOR BUDGET CODE 9944 | | 26 | 25,892,099 | 22 | 33,030,985 | 4- | 7,138,886 |
| | | TOTAL FOR MAP-MEDICAL ASSISTANCE PROGRAM | | 144 | 5,940,994,723 | 140 | 5,948,133,609 | 4- | 7,138,886 |
| | | TOTAL FOR MEDICAL ASSISTANCE - OTPS | | 144 | 5,940,994,723 | 140 | 5,948,133,609 | 4- | 7,138,886 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 104 MEDICAL ASSISTANCE - OTPS

| MEDICAL ASSISTANCE - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,529,308 | 5,940,994,723 | 1,529,308 | 5,948,133,609 | 7,138,886 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,940,994,723 | | 5,948,133,609 | 7,138,886 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| CITY | | 5,812,624,740 | | 5,812,624,740 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 79,395,509 | | 82,899,952 | 3,504,443 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 48,974,474 | | 52,608,917 | 3,634,443 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,940,994,723 | | 5,948,133,609 | 7,138,886 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9255 Homemaking Services | | | | | | | |
| 50 | SOCIAL SERV | 068001 51A AIDS SERVICES | | 6,074,409 | | 6,074,409 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 6,074,409 | | 6,074,409 | |
| 60 | CNTRCTL SVCS | 651 AIDS SERVICES | 7 | 2,784,223 | 7 | 2,784,223 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 2,784,223 | 7 | 2,784,223 | |
| | | SUBTOTAL FOR BUDGET CODE 9255 | 7 | 8,858,632 | 7 | 8,858,632 | |
| | | TOTAL FOR | 7 | 8,858,632 | 7 | 8,858,632 | |
| RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY | | | | | | | |
| BUDGET CODE: 9975 Office of Crisis Intervention Services | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 75,000 | | 100,000 | 25,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 75,000 | | 100,000 | 25,000 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 25,000 | | | 25,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 25,000 | | | 25,000- |
| | | SUBTOTAL FOR BUDGET CODE 9975 | | 100,000 | | 100,000 | |
| | | TOTAL FOR ADMIN/COMMR FIRST DEPUTY | | 100,000 | | 100,000 | |
| RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors | | | | | | | |
| BUDGET CODE: 9115 VDV DIRECT RUN COSTS | | | | | | | |
| 40 | OTHR SER&CHR | 816001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 901001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 903001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|-----|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 904001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 905001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 221,862 | | | 221,862- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 221,862 | | | 221,862- |
| 50 SOCIAL SERV | | 510 | HOMELESS FAMILY SERVICES | | 66,883,195 | | 66,883,195 | |
| | SUBTOTAL FOR SOCIAL SERV | | | | 66,883,195 | | 66,883,195 | |
| | SUBTOTAL FOR BUDGET CODE 9115 | | | | 67,105,057 | | 66,883,195 | 221,862- |
| BUDGET CODE: 9125 CONTRACTED TIER II DV SHELTERS | | | | | | | | |
| 50 SOCIAL SERV | | 510 | HOMELESS FAMILY SERVICES | | 20,833,999 | | 29,144,022 | 8,310,023 |
| | SUBTOTAL FOR SOCIAL SERV | | | | 20,833,999 | | 29,144,022 | 8,310,023 |
| | SUBTOTAL FOR BUDGET CODE 9125 | | | | 20,833,999 | | 29,144,022 | 8,310,023 |
| BUDGET CODE: 9145 EMERGENCY SHELTERS AND NON-RESIDENTIAL | | | | | | | | |
| 40 OTHR SER&CHR | 056001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 5,229,150 | | 5,229,150 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 5,229,150 | | 5,229,150 | |
| 60 CNTRCTL SVCS | | 650 | HOMELESS FAMILY SERVICES | 3 | 23,035,482 | 3 | 21,979,600 | 1,055,882- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 23,035,482 | 3 | 21,979,600 | 1,055,882- |
| | SUBTOTAL FOR BUDGET CODE 9145 | | | 3 | 28,264,632 | 3 | 27,208,750 | 1,055,882- |
| BUDGET CODE: 9190 Family Justice Center OTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 40,000 | | | 40,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 40,000 | | | 40,000- |
| 40 OTHR SER&CHR | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,835,288 | | 3,335,288 | 1,500,000 |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 150,234 | | 650,762 | 500,528 |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 885,397 | | 885,397 | |
| | 901001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 153,934 | | 84,664 | 69,270- |
| | 904001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 176,476 | | 176,476 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 3,201,329 | | 5,132,587 | 1,931,258 |
| 50 SOCIAL SERV | 002001 | 51B | EMPLOYMENT SERVICES | | 1,277,491 | | 1,277,491 | |
| | | 510 | HOMELESS FAMILY SERVICES | | 2,888,394 | | 2,989,573 | 101,179 |
| | SUBTOTAL FOR SOCIAL SERV | | | | 4,165,885 | | 4,267,064 | 101,179 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|------------------------|------------|---------------------|------------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9190 | | | | 7,407,214 | | 9,399,651 | | 1,992,437 |
| BUDGET CODE: 9895 EMERGENCY FOOD ASSISTANCE | | | | | | | | |
| 10 | | SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES | | 16,026,650 | | 16,941,597 | | 914,947 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 16,026,650 | | 16,941,597 | | 914,947 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 13 | 3,736,651 | 13 | 3,951,651 | | 215,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 13 | 3,736,651 | 13 | 3,951,651 | | 215,000 |
| SUBTOTAL FOR BUDGET CODE 9895 | | | 13 | 19,763,301 | 13 | 20,893,248 | | 1,129,947 |
| BUDGET CODE: 9905 FEMA GRANT | | | | | | | | |
| 10 | | SUPPLYS&MATL 110 FOOD & FORAGE SUPPLIES | | 104,600 | | | | 104,600- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 104,600 | | | | 104,600- |
| SUBTOTAL FOR BUDGET CODE 9905 | | | | 104,600 | | | | 104,600- |
| BUDGET CODE: 9945 HASA AOTPS | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 19,038 | | 20,455 | | 1,417 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 19,038 | | 20,455 | | 1,417 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 7,080 | | 7,080 | | |
| | | 314 OFFICE FURITURE | | 105,000 | | 100,000 | | 5,000- |
| | | 315 OFFICE EQUIPMENT | | 299 | | 299 | | |
| | | 337 BOOKS-OTHER | | 2,635 | | 2,635 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 115,014 | | 110,014 | | 5,000- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 5 | 127,036 | 5 | 409,619 | | 282,583 |
| | | 608 MAINT & REP GENERAL | | 200,000 | | | | 200,000- |
| | | 615 PRINTING CONTRACTS | 1 | 4,000 | | | 1- | 4,000- |
| | | 622 TEMPORARY SERVICES | 1 | 75,000 | | | 1- | 75,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 71,750 | | 71,750 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 7 | 477,786 | 5 | 481,369 | 2- | 3,583 |
| SUBTOTAL FOR BUDGET CODE 9945 | | | 7 | 611,838 | 5 | 611,838 | 2- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|------------------------|-------------|---------------------|-------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR Crisis, Disaster + Survivors | | | 23 | 144,090,641 | 21 | 154,140,704 | 2- | 10,050,063 |
| RESPONSIBILITY CENTER: 0753 *INACT ADULT SVCS ADULT INSTNS | | | | | | | | |
| BUDGET CODE: 9955 ODVEIS AOTPS | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 133,470 | | 189,470 | | 56,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 133,470 | | 189,470 | | 56,000 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 1,000 | | | | 1,000- |
| | | 314 OFFICE FURITURE | | 70,000 | | 15,000 | | 55,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 71,000 | | 15,000 | | 56,000- |
| 40 | | OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS | | 5,242,137 | | 6,948,531 | | 1,706,394 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,242,137 | | 6,948,531 | | 1,706,394 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 5 | 384,111 | 5 | 839,111 | | 455,000 |
| | | 608 MAINT & REP GENERAL | 1 | 455,000 | | | 1- | 455,000- |
| | | 686 PROF SERV OTHER | 4 | 100,000 | 4 | 100,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 939,111 | 9 | 939,111 | 1- | |
| SUBTOTAL FOR BUDGET CODE 9955 | | | 10 | 6,385,718 | 9 | 8,092,112 | 1- | 1,706,394 |
| TOTAL FOR *INACT ADULT SVCS ADULT INSTNS | | | 10 | 6,385,718 | 9 | 8,092,112 | 1- | 1,706,394 |
| 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 | 25,144,628 | 10 | 23,880,008 | | 1,264,620- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 25,144,628 | 10 | 23,880,008 | | 1,264,620- |
| SUBTOTAL FOR BUDGET CODE 9725 | | | 10 | 25,144,628 | 10 | 23,880,008 | | 1,264,620- |
| 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 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9735 | | | | 800,069 | | 800,069 | |
| BUDGET CODE: 9935 PSA-AOTPS | | | | | | | |
| 10 | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 1,390 | | | 1,390- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,390 | | | 1,390- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 2,391 | | | 2,391- |
| | | 314 OFFICE FURITURE | | 10,000 | | 10,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 12,391 | | 10,000 | 2,391- |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 6,000 | | | 6,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,000 | | | 6,000- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 3 | 253,180 | 3 | 126,954 | 126,226- |
| | | 622 TEMPORARY SERVICES | | 94,000 | | | 94,000- |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 424,910 | 2 | 547,965 | 123,055 |
| | | 686 PROF SERV OTHER | | 193,048 | | | 193,048- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 965,138 | 5 | 674,919 | 290,219- |
| SUBTOTAL FOR BUDGET CODE 9935 | | | 5 | 984,919 | 5 | 684,919 | 300,000- |
| TOTAL FOR COMMUNITY CARE SENIOR SERV FLD | | | 15 | 26,929,616 | 15 | 25,364,996 | 1,564,620- |
| RESPONSIBILITY CENTER: 0758 DIVISION OF AIDS SERVICES | | | | | | | |
| BUDGET CODE: 9035 Training Academy | | | | | | | |
| 60 | | CNTRCTL SVCS 651 AIDS SERVICES | | 250,000 | | 250,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 250,000 | | 250,000 | |
| SUBTOTAL FOR BUDGET CODE 9035 | | | | 250,000 | | 250,000 | |
| BUDGET CODE: 9055 Automation | | | | | | | |
| 60 | | CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT | 1 | 7,390 | 1 | 100,000 | 92,610 |
| | | 684 PROF SERV COMPUTER SERVICES | | 92,610 | | | 92,610- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 100,000 | 1 | 100,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9055 | | | 1 | 100,000 | 1 | 100,000 | |
| BUDGET CODE: 9205 HASA SRO HOTELS | | | | | | | |
| 50 SOCIAL SERV | | 511 AIDS SERVICES | | 52,584,253 | | 12,499,288 | 40,084,965- |
| SUBTOTAL FOR SOCIAL SERV | | | | 52,584,253 | | 12,499,288 | 40,084,965- |
| 60 CNTRCTL SVCS | | 651 AIDS SERVICES | | 6,089,227 | | 2,300,000 | 3,789,227- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,089,227 | | 2,300,000 | 3,789,227- |
| SUBTOTAL FOR BUDGET CODE 9205 | | | | 58,673,480 | | 14,799,288 | 43,874,192- |
| BUDGET CODE: 9215 HASA OTHER SERVICES | | | | | | | |
| 50 SOCIAL SERV | | 511 AIDS SERVICES | | 397,336 | | 2,214,000 | 1,816,664 |
| SUBTOTAL FOR SOCIAL SERV | | | | 397,336 | | 2,214,000 | 1,816,664 |
| SUBTOTAL FOR BUDGET CODE 9215 | | | | 397,336 | | 2,214,000 | 1,816,664 |
| BUDGET CODE: 9225 HASA SCATTER SITE I HOUSING | | | | | | | |
| 60 CNTRCTL SVCS | | 651 AIDS SERVICES | 35 | 65,893,315 | 35 | 66,417,434 | 524,119 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 35 | 65,893,315 | 35 | 66,417,434 | 524,119 |
| SUBTOTAL FOR BUDGET CODE 9225 | | | 35 | 65,893,315 | 35 | 66,417,434 | 524,119 |
| BUDGET CODE: 9235 HASA SUPPORTIVE HOUSING | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 277,386 | | 277,386 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 277,386 | | 277,386 | |
| 60 CNTRCTL SVCS | | 651 AIDS SERVICES | 20 | 62,823,542 | 20 | 87,594,461 | 24,770,919 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 20 | 62,823,542 | 20 | 87,594,461 | 24,770,919 |
| SUBTOTAL FOR BUDGET CODE 9235 | | | 20 | 63,100,928 | 20 | 87,871,847 | 24,770,919 |
| BUDGET CODE: 9245 OTHER HASA CONTRACTS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 2 | 2 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2 | 2 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|--------|-------------------|------------------------|-------------|---------------------|-------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 50 SOCIAL SERV | 819001 | 51A AIDS SERVICES | | 1,709,434 | | 1,709,434 | | |
| SUBTOTAL FOR SOCIAL SERV | | | | 1,709,434 | | 1,709,434 | | |
| 60 CNTRCTL SVCS | | 651 AIDS SERVICES | 10 | 806,178 | 10 | 803,678 | | 2,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 806,178 | 10 | 803,678 | | 2,500- |
| SUBTOTAL FOR BUDGET CODE 9245 | | | 10 | 2,515,614 | 10 | 2,513,114 | | 2,500- |
| TOTAL FOR DIVISION OF AIDS SERVICES | | | 66 | 190,930,673 | 66 | 174,165,683 | | 16,764,990- |
| TOTAL FOR ADULT SERVICES - OTPS | | | 121 | 377,295,280 | 118 | 370,722,127 | 3- | 6,573,153- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 105 ADULT SERVICES - OTPS

| ADULT SERVICES - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 17,713,675 | 377,295,280 | 19,423,071 | 370,722,127 | 6,573,153- |
| FINANCIAL PLAN SAVINGS | | 2,447,791 | | 9,964,003 | 7,516,212 |
| APPROPRIATION | | 379,743,071 | | 380,686,130 | 943,059 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|----------------|
| CITY | | 158,563,650 | | 156,086,194 | 2,477,456- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 75,214,356 | | 75,829,742 | 615,386 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 143,165,065 | | 148,770,194 | 5,605,129 |
| INTRA-CITY SALES | | 2,800,000 | | | 2,800,000- |
| TOTAL | | 379,743,071 | | 380,686,130 | 943,059 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 107 LEGAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---|---|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0530 INCOME SUPPORT PROGRAM | | | | | | | |
| BUDGET CODE: 9454 Anti Eviction Services | | | | | | | |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 7,930,188 | | | 7,930,188- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 7,930,188 | | | 7,930,188- |
| 60 | CNTRCTL SVCS | 650 HOMELESS FAMILY SERVICES | 76 | 86,482,808 | 138 | 99,868,168 | 62 13,385,360 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 76 | 86,482,808 | 138 | 99,868,168 | 62 13,385,360 |
| | SUBTOTAL FOR BUDGET CODE 9454 | | 76 | 94,412,996 | 138 | 99,868,168 | 62 5,455,172 |
| | TOTAL FOR INCOME SUPPORT PROGRAM | | 76 | 94,412,996 | 138 | 99,868,168 | 62 5,455,172 |
| RESPONSIBILITY CENTER: 2443 OUTREACH REHOUSING & LANDLORD MANAGEMENT | | | | | | | |
| BUDGET CODE: 9455 Access to Counsel | | | | | | | |
| 60 | CNTRCTL SVCS | 650 HOMELESS FAMILY SERVICES | | 14,900,000 | | 30,304,000 | 15,404,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 14,900,000 | | 30,304,000 | 15,404,000 |
| | SUBTOTAL FOR BUDGET CODE 9455 | | | 14,900,000 | | 30,304,000 | 15,404,000 |
| BUDGET CODE: 9456 Deportation Defense | | | | | | | |
| 60 | CNTRCTL SVCS | 650 HOMELESS FAMILY SERVICES | | 13,728,064 | | 13,728,064 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 13,728,064 | | 13,728,064 | |
| | SUBTOTAL FOR BUDGET CODE 9456 | | | 13,728,064 | | 13,728,064 | |
| | TOTAL FOR OUTREACH REHOUSING & LANDLORD | | | 28,628,064 | | 44,032,064 | 15,404,000 |
| | TOTAL FOR LEGAL SERVICES | | 76 | 123,041,060 | 138 | 143,900,232 | 62 20,859,172 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 107 LEGAL SERVICES

| LEGAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,930,188 | 123,041,060 | | 143,900,232 | 20,859,172 |
| FINANCIAL PLAN SAVINGS | | 1,375,000 | | | 1,375,000- |
| APPROPRIATION | | 124,416,060 | | 143,900,232 | 19,484,172 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 97,831,433 | | 113,484,254 | 15,652,821 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 26,584,627 | | 30,415,978 | 3,831,351 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 124,416,060 | | 143,900,232 | 19,484,172 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0101 ADMIN/COMMR FIRST DEPUTY | | | | | | | |
| BUDGET CODE: 0021 COMMISSIONER'S OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,948,201 | 33 | | 2,948,201 |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 2,948,201 | 33 | | 2,948,201 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 33,667 | | | 33,667 |
| | | 042 LONGEVITY DIFFERENTIAL | | 809 | | | 809 |
| | | 047 OVERTIME | | 2,068 | | | 2,068 |
| | | 061 SUPPER MONEY | | 200 | | | 200 |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,744 | | | 36,744 |
| SUBTOTAL FOR BUDGET CODE 0021 | | | 33 | 2,984,945 | 33 | | 2,984,945 |
| BUDGET CODE: 0028 Mayor's Office of Food Policy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0028 | | | | | | | |
| TOTAL FOR ADMIN/COMMR FIRST DEPUTY | | | 33 | 2,984,945 | 33 | | 2,984,945 |
| RESPONSIBILITY CENTER: 0170 OFFICE OF COMMUNICATIONS AND MARKETING | | | | | | | |
| BUDGET CODE: 0012 COMMUNICATIONS AND MARKETING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 78 | 4,741,197 | 78 | | 4,741,197 |
| SUBTOTAL FOR F/T SALARIED | | | 78 | 4,741,197 | 78 | | 4,741,197 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 59 | | | 59 |
| | | 047 OVERTIME | | 2,717 | | | 2,717 |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,776 | | | 2,776 |
| SUBTOTAL FOR BUDGET CODE 0012 | | | 78 | 4,743,973 | 78 | | 4,743,973 |
| TOTAL FOR OFFICE OF COMMUNICATIONS AND M | | | 78 | 4,743,973 | 78 | | 4,743,973 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0202 OFFICE OF FINANCE | | | | | | | |
| BUDGET CODE: 0006 MGMT BUDGET AND POLICY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,062,029 | 15 | 1,063,212 | 1,183 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,062,029 | 15 | 1,063,212 | 1,183 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,626 | | 4,626 | |
| | | 061 SUPPER MONEY | | 800 | | 800 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,426 | | 5,426 | |
| SUBTOTAL FOR BUDGET CODE 0006 | | | 15 | 1,067,455 | 15 | 1,068,638 | 1,183 |
| TOTAL FOR OFFICE OF FINANCE | | | 15 | 1,067,455 | 15 | 1,068,638 | 1,183 |
| RESPONSIBILITY CENTER: 0203 BUDGET ADMINISTRATION | | | | | | | |
| BUDGET CODE: 0007 BUDGET ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,912,203 | 30 | 1,912,203 | |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 1,912,203 | 30 | 1,912,203 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,475 | | 12,475 | |
| | | 047 OVERTIME | | 7,655 | | 7,655 | |
| | | 061 SUPPER MONEY | | 800 | | 800 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,930 | | 20,930 | |
| SUBTOTAL FOR BUDGET CODE 0007 | | | 30 | 1,933,133 | 30 | 1,933,133 | |
| BUDGET CODE: 1006 Budget Administration - MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 455,774 | 6 | 455,774 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 455,774 | 6 | 455,774 | |
| SUBTOTAL FOR BUDGET CODE 1006 | | | 6 | 455,774 | 6 | 455,774 | |
| TOTAL FOR BUDGET ADMINISTRATION | | | 36 | 2,388,907 | 36 | 2,388,907 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0216 OFFICE OF FINANCIAL MANAGEMENT | | | | | | | |
| BUDGET CODE: 0031 FISCAL OPERATIONS REVENUE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 186,313 | 5 | | 186,313 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 186,313 | 5 | | 186,313 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,087 | | | 2,087 |
| | | 042 LONGEVITY DIFFERENTIAL | | 217,629 | | | 217,629 |
| | | 061 SUPPER MONEY | | 8,910 | | | 8,910 |
| | | SUBTOTAL FOR ADD GRS PAY | | 228,626 | | | 228,626 |
| | | SUBTOTAL FOR BUDGET CODE 0031 | 5 | 414,939 | 5 | | 414,939 |
| BUDGET CODE: 1032 Fiscal Operations - Revenue | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 95 | 6,035,977 | 95 | | 6,035,977 |
| | | SUBTOTAL FOR F/T SALARIED | 95 | 6,035,977 | 95 | | 6,035,977 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 20,789 | | | 20,789 |
| | | 042 LONGEVITY DIFFERENTIAL | | 25,992 | | | 25,992 |
| | | 043 SHIFT DIFFERENTIAL | | 25,578 | | | 25,578 |
| | | 047 OVERTIME | | 1,553 | | | 1,553 |
| | | SUBTOTAL FOR ADD GRS PAY | | 73,912 | | | 73,912 |
| | | SUBTOTAL FOR BUDGET CODE 1032 | 95 | 6,109,889 | 95 | | 6,109,889 |
| BUDGET CODE: 1034 FISCAL OPERATIONS REVENUE-MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 526,832 | 9 | | 526,832 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 526,832 | 9 | | 526,832 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 59 | | | 59 |
| | | SUBTOTAL FOR ADD GRS PAY | | 59 | | | 59 |
| | | SUBTOTAL FOR BUDGET CODE 1034 | 9 | 526,891 | 9 | | 526,891 |
| | | TOTAL FOR OFFICE OF FINANCIAL MANAGEMENT | 109 | 7,051,719 | 109 | | 7,051,719 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0218 OFFICE OF FISCAL OPERATIONS | | | | | | | |
| BUDGET CODE: 0018 FISCAL OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 153 | 8,614,009 | 153 | | 8,614,009 |
| | | SUBTOTAL FOR F/T SALARIED | 153 | 8,614,009 | 153 | | 8,614,009 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,650 | | | 3,650 |
| | | 042 LONGEVITY DIFFERENTIAL | | 119,764 | | | 119,764 |
| | | 043 SHIFT DIFFERENTIAL | | 612 | | | 612 |
| | | 046 TERMINAL LEAVE | | 3,028 | | | 3,028 |
| | | 047 OVERTIME | | 1,587 | | | 1,587 |
| | | 061 SUPPER MONEY | | 4,290 | | | 4,290 |
| | | SUBTOTAL FOR ADD GRS PAY | | 132,931 | | | 132,931 |
| | | SUBTOTAL FOR BUDGET CODE 0018 | 153 | 8,746,940 | 153 | | 8,746,940 |
| BUDGET CODE: 0035 Shelter Contribution (ICR) Finance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 133,814 | 3 | | 133,814 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 133,814 | 3 | | 133,814 |
| | | SUBTOTAL FOR BUDGET CODE 0035 | 3 | 133,814 | 3 | | 133,814 |
| BUDGET CODE: 1018 Fiscal Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 88 | 4,766,556 | 88 | | 4,766,556 |
| | | SUBTOTAL FOR F/T SALARIED | 88 | 4,766,556 | 88 | | 4,766,556 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 927 | | | 927 |
| | | SUBTOTAL FOR ADD GRS PAY | | 927 | | | 927 |
| | | SUBTOTAL FOR BUDGET CODE 1018 | 88 | 4,767,483 | 88 | | 4,767,483 |
| BUDGET CODE: 1020 FISCAL OPERATIONS-MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 79,244 | 2 | | 79,244 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 79,244 | 2 | | 79,244 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1020 | | | 2 | 79,244 | 2 | 79,244 | |
| TOTAL FOR OFFICE OF FISCAL OPERATIONS | | | 246 | 13,727,481 | 246 | 13,727,481 | |
| RESPONSIBILITY CENTER: 0312 PERSONNEL SERVICES | | | | | | | |
| BUDGET CODE: 0013 PERSONNEL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 268 | 14,592,078 | 268 | 14,592,078 | |
| SUBTOTAL FOR F/T SALARIED | | | 268 | 14,592,078 | 268 | 14,592,078 | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 324 | | 324 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 134,914 | | 134,914 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 278,565 | | 278,565 | |
| | | 043 SHIFT DIFFERENTIAL | | 966 | | 966 | |
| | | 046 TERMINAL LEAVE | | 28,829 | | 28,829 | |
| | | 047 OVERTIME | | 8,906 | | 8,906 | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 384,393 | | 384,393 | |
| | | 054 SALARY REVIEW ADJUSTMENTS | | 1,000 | | 1,000 | |
| | | 061 SUPPER MONEY | | 7,185 | | 7,185 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 845,082 | | 845,082 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,060 | | 1,060 | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,060 | | 1,060 | |
| SUBTOTAL FOR BUDGET CODE 0013 | | | 268 | 15,438,220 | 268 | 15,438,220 | |
| BUDGET CODE: 0014 Personnel Services - MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,895 | | 1,895 | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,895 | | 1,895 | |
| SUBTOTAL FOR BUDGET CODE 0014 | | | | 1,895 | | 1,895 | |
| TOTAL FOR PERSONNEL SERVICES | | | 268 | 15,440,115 | 268 | 15,440,115 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0313 PERSONNEL ADMINISTRATION | | | | | | | |
| BUDGET CODE: 0015 PERSONNEL ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 291,562 | 13 | 291,562 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 291,562 | 13 | 291,562 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 177 | | 177 | |
| | | 047 OVERTIME | | 116 | | 116 | |
| | | 061 SUPPER MONEY | | 195 | | 195 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 488 | | 488 | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 643,000 | | 643,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 643,000 | | 643,000 | |
| SUBTOTAL FOR BUDGET CODE 0015 | | | 13 | 935,050 | 13 | 935,050 | |
| TOTAL FOR PERSONNEL ADMINISTRATION | | | 13 | 935,050 | 13 | 935,050 | |
| RESPONSIBILITY CENTER: 0420 GENERAL SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 0052 GAS FACILITIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 405 | 21,163,895 | 405 | 21,230,438 | 66,543 |
| SUBTOTAL FOR F/T SALARIED | | | 405 | 21,163,895 | 405 | 21,230,438 | 66,543 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 568,644 | | 568,644 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 228,385 | | 228,385 | |
| | | 043 SHIFT DIFFERENTIAL | | 786,130 | | 786,130 | |
| | | 045 HOLIDAY PAY | | 102,346 | | 102,346 | |
| | | 047 OVERTIME | | 167,110 | | 167,110 | |
| | | 057 BONUS PAYMENTS | | 5 | | 5 | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | |
| | | 099 ADD GROSS(& FRINGES) HOLD CODE | | 62,634 | | 62,634 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,917,254 | | 1,917,254 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 202,220 | | 202,220 | |
| SUBTOTAL FOR FRINGE BENES | | | | 202,220 | | 202,220 | |
| SUBTOTAL FOR BUDGET CODE 0052 | | | 405 | 23,283,369 | 405 | 23,349,912 | 66,543 |
| 1135 | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR GENERAL SUPPORT SERVICES | | | 405 | 23,283,369 | 405 | 23,349,912 | 66,543 |
| RESPONSIBILITY CENTER: 0422 Office of Police Operations | | | | | | | |
| BUDGET CODE: 1052 Police Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 2,822,844 | 15 | 2,822,844 | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 2,822,844 | 15 | 2,822,844 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,229 | | 1,229 | |
| | | 043 SHIFT DIFFERENTIAL | | 12,477 | | 12,477 | |
| | | 045 HOLIDAY PAY | | 6,283 | | 6,283 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,989 | | 19,989 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,598 | | 2,598 | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,598 | | 2,598 | |
| SUBTOTAL FOR BUDGET CODE 1052 | | | 15 | 2,845,431 | 15 | 2,845,431 | |
| BUDGET CODE: 1055 State Peace Officer | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 91,528 | 2 | 91,528 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 91,528 | 2 | 91,528 | |
| SUBTOTAL FOR BUDGET CODE 1055 | | | 2 | 91,528 | 2 | 91,528 | |
| TOTAL FOR Office of Police Operations | | | 17 | 2,936,959 | 17 | 2,936,959 | |
| RESPONSIBILITY CENTER: 0423 PURCHASING MATERIALS MANAGEMNT | | | | | | | |
| BUDGET CODE: 0056 PROCUREMENT SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 16,813 | | 16,813 | |
| SUBTOTAL FOR F/T SALARIED | | | | 16,813 | | 16,813 | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | | 5 | | 5 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|--|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | | X47 PY OVERTIME | | 5 | | 5 | |
| | | X57 BONUS- NONPENSIONABLE | | 5 | | 5 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 4,331 | | 4,331 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 47,902 | | 47,902 | |
| | | 043 SHIFT DIFFERENTIAL | | 10,819 | | 10,819 | |
| | | 045 HOLIDAY PAY | | 5 | | 5 | |
| | | 049 BACKPAY - PRIOR YEARS | | 10 | | 10 | |
| | | 061 SUPPER MONEY | | 1,200 | | 1,200 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 64,292 | | 64,292 | |
| | | SUBTOTAL FOR BUDGET CODE 0056 | | 81,105 | | 81,105 | |
| | | BUDGET CODE: 0059 STAFF ON LEAVE | | | | | |
| | | 01 F/T SALARIED 001 FULL YEAR POSITIONS | | 1,329 | | 1,329 | |
| | | SUBTOTAL FOR F/T SALARIED | | 1,329 | | 1,329 | |
| | | SUBTOTAL FOR BUDGET CODE 0059 | | 1,329 | | 1,329 | |
| | | TOTAL FOR PURCHASING MATERIALS MANAGEMNT | | 82,434 | | 82,434 | |
| | | RESPONSIBILITY CENTER: 1109 SAVE | | | | | |
| | | BUDGET CODE: 0091 Shared Services PS | | | | | |
| | | 01 F/T SALARIED 001 FULL YEAR POSITIONS | 14 | 1,252,000 | 16 | 1,452,000 | 2 200,000 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,252,000 | 16 | 1,452,000 | 2 200,000 |
| | | SUBTOTAL FOR BUDGET CODE 0091 | 14 | 1,252,000 | 16 | 1,452,000 | 2 200,000 |
| | | TOTAL FOR SAVE | 14 | 1,252,000 | 16 | 1,452,000 | 2 200,000 |

RESPONSIBILITY CENTER: 1117 HHS Connect

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0094 HHS-Connect PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 3,412,587 | 38 | 3,412,587 | |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 3,412,587 | 38 | 3,412,587 | |
| | | SUBTOTAL FOR BUDGET CODE 0094 | 38 | 3,412,587 | 38 | 3,412,587 | |
| | | TOTAL FOR HHS Connect | 38 | 3,412,587 | 38 | 3,412,587 | |
| RESPONSIBILITY CENTER: 1124 CEO - Evaluation | | | | | | | |
| BUDGET CODE: 0020 CEO - Evaluation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 802,661 | 11 | 877,208 | 2 74,547 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 802,661 | 11 | 877,208 | 2 74,547 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 582 | | 582 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 582 | | 582 | |
| | | SUBTOTAL FOR BUDGET CODE 0020 | 9 | 803,243 | 11 | 877,790 | 2 74,547 |
| BUDGET CODE: 1096 Young Men's Initiative - CEO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 212,500 | 3 | 212,500 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 212,500 | 3 | 212,500 | |
| | | SUBTOTAL FOR BUDGET CODE 1096 | 3 | 212,500 | 3 | 212,500 | |
| | | TOTAL FOR CEO - Evaluation | 12 | 1,015,743 | 14 | 1,090,290 | 2 74,547 |
| RESPONSIBILITY CENTER: 1182 MUNICIPAL IDENTIFICATION CARD | | | | | | | |
| BUDGET CODE: 0032 Municipal ID Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 237 | 12,009,744 | 237 | 12,009,744 | |
| | | SUBTOTAL FOR F/T SALARIED | 237 | 12,009,744 | 237 | 12,009,744 | |
| | | SUBTOTAL FOR BUDGET CODE 0032 | 237 | 12,009,744 | 237 | 12,009,744 | |
| | | | 1138 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0039 Immigrant Affairs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 837,490 | 11 | 877,180 | 39,690 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 837,490 | 11 | 877,180 | 39,690 |
| | | SUBTOTAL FOR BUDGET CODE 0039 | 11 | 837,490 | 11 | 877,180 | 39,690 |
| | | TOTAL FOR MUNICIPAL IDENTIFICATION CARD | 248 | 12,847,234 | 248 | 12,886,924 | 39,690 |
| RESPONSIBILITY CENTER: 1187 COMMUNITY AFFAIRS UNIT | | | | | | | |
| BUDGET CODE: 0098 Community Affairs Unit / Thrive NYC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 566,500 | 10 | 566,500 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 566,500 | 10 | 566,500 | |
| | | SUBTOTAL FOR BUDGET CODE 0098 | 10 | 566,500 | 10 | 566,500 | |
| | | TOTAL FOR COMMUNITY AFFAIRS UNIT | 10 | 566,500 | 10 | 566,500 | |
| RESPONSIBILITY CENTER: 1208 GENERAL COUNSEL/LEGAL AFFAIRS | | | | | | | |
| BUDGET CODE: 0062 OFFICE OF LEGAL AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 157 | 10,538,392 | 157 | 10,540,638 | 2,246 |
| | | SUBTOTAL FOR F/T SALARIED | 157 | 10,538,392 | 157 | 10,540,638 | 2,246 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 313,698 | | 313,698 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 238,449 | | 238,449 | |
| | | 047 OVERTIME | | 58,167 | | 58,167 | |
| | | 061 SUPPER MONEY | | 6,500 | | 6,500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 616,814 | | 616,814 | |
| | | SUBTOTAL FOR BUDGET CODE 0062 | 157 | 11,155,206 | 157 | 11,157,452 | 2,246 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0163 Child Support Enforcement Legal Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,936,538 | 44 | 2,937,950 | 1,412 |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 2,936,538 | 44 | 2,937,950 | 1,412 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,566 | | 7,566 | |
| | | 045 HOLIDAY PAY | | 30,631 | | 30,631 | |
| | | 047 OVERTIME | | 4,990 | | 4,990 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 43,187 | | 43,187 | |
| SUBTOTAL FOR BUDGET CODE 0163 | | | 44 | 2,979,725 | 44 | 2,981,137 | 1,412 |
| BUDGET CODE: 1066 OFFICE OF LEGAL AFFAIRS-MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,264,995 | 34 | 2,266,549 | 1,554 |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 2,264,995 | 34 | 2,266,549 | 1,554 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 412 | | 412 | |
| | | 047 OVERTIME | | 25,270 | | 25,270 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,682 | | 25,682 | |
| SUBTOTAL FOR BUDGET CODE 1066 | | | 34 | 2,290,677 | 34 | 2,292,231 | 1,554 |
| TOTAL FOR GENERAL COUNSEL/LEGAL AFFAIRS | | | 235 | 16,425,608 | 235 | 16,430,820 | 5,212 |
| RESPONSIBILITY CENTER: 1231 Office of Policy Procedures & Training | | | | | | | |
| BUDGET CODE: 0075 Policy Procedures Training | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 144 | 7,799,303 | 144 | 7,799,303 | |
| SUBTOTAL FOR F/T SALARIED | | | 144 | 7,799,303 | 144 | 7,799,303 | |
| SUBTOTAL FOR BUDGET CODE 0075 | | | 144 | 7,799,303 | 144 | 7,799,303 | |
| BUDGET CODE: 1075 Policy Procedures & Training - 100% MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,292 | | 1,292 | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,292 | | 1,292 | |
| SUBTOTAL FOR BUDGET CODE 1075 | | | | 1,292 | | 1,292 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR Office of Policy Procedures & | | | 144 | 7,800,595 | 144 | 7,800,595 | |
| RESPONSIBILITY CENTER: 1268 OFFICE OF CONTRACTS | | | | | | | |
| BUDGET CODE: 0060 OFFICE OF CONTRACTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 4,064,776 | 65 | 4,064,776 | |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 4,064,776 | 65 | 4,064,776 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 59 | | 59 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 59 | | 59 | |
| SUBTOTAL FOR BUDGET CODE 0060 | | | 65 | 4,064,835 | 65 | 4,064,835 | |
| BUDGET CODE: 0065 OFFICE OF PROCUREMENT (OPMM) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 87 | 4,418,630 | 87 | 4,418,630 | |
| SUBTOTAL FOR F/T SALARIED | | | 87 | 4,418,630 | 87 | 4,418,630 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 433 | | 433 | |
| | | 047 OVERTIME | | 6,306 | | 6,306 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,739 | | 6,739 | |
| SUBTOTAL FOR BUDGET CODE 0065 | | | 87 | 4,425,369 | 87 | 4,425,369 | |
| BUDGET CODE: 1068 Office of Contracts -MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 154,180 | 1 | 154,180 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 154,180 | 1 | 154,180 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 59 | | 59 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 59 | | 59 | |
| SUBTOTAL FOR BUDGET CODE 1068 | | | 1 | 154,239 | 1 | 154,239 | |
| TOTAL FOR OFFICE OF CONTRACTS | | | 153 | 8,644,443 | 153 | 8,644,443 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1306 OFFICE OF INTERGVTL AFFAIRS | | | | | | | |
| BUDGET CODE: 0025 Off of Program Report, Analysis and Acct | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 4,450,493 | 60 | 4,450,493 | |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 4,450,493 | 60 | 4,450,493 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 374 | | 374 | |
| | | 047 OVERTIME | | 2,750 | | 2,750 | |
| | | 061 SUPPER MONEY | | 1,100 | | 1,100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,224 | | 4,224 | |
| SUBTOTAL FOR BUDGET CODE 0025 | | | 60 | 4,454,717 | 60 | 4,454,717 | |
| TOTAL FOR OFFICE OF INTERGVTL AFFAIRS | | | 60 | 4,454,717 | 60 | 4,454,717 | |
| RESPONSIBILITY CENTER: 1369 Office of Evaluation and Research | | | | | | | |
| BUDGET CODE: 0026 OFFICE OF EVALUATION AND RESEARCH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 713,399 | 10 | 713,399 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 713,399 | 10 | 713,399 | |
| SUBTOTAL FOR BUDGET CODE 0026 | | | 10 | 713,399 | 10 | 713,399 | |
| BUDGET CODE: 1036 Office of Evaluation and Research - MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 58,949 | 1 | 58,949 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 58,949 | 1 | 58,949 | |
| SUBTOTAL FOR BUDGET CODE 1036 | | | 1 | 58,949 | 1 | 58,949 | |
| TOTAL FOR Office of Evaluation and Resea | | | 11 | 772,348 | 11 | 772,348 | |
| RESPONSIBILITY CENTER: 1419 MANAGEMENT INFORMATION SYSTEMS | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------------|--------|--------------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0033 Municipal ID IT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 314,046 | 4 | | 314,046 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 314,046 | 4 | | 314,046 |
| | | SUBTOTAL FOR BUDGET CODE 0033 | 4 | 314,046 | 4 | | 314,046 |
| BUDGET CODE: 0037 IREA/SNAP-MIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 377,081 | 4 | | 377,081 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 377,081 | 4 | | 377,081 |
| | | SUBTOTAL FOR BUDGET CODE 0037 | 4 | 377,081 | 4 | | 377,081 |
| BUDGET CODE: 0040 MIS DESIGN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 5,102,511 | 51 | | 5,102,511 |
| | | SUBTOTAL FOR F/T SALARIED | 51 | 5,102,511 | 51 | | 5,102,511 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,676 | | | 1,676 |
| | | 047 OVERTIME | | 10,000 | | | 10,000 |
| | | 061 SUPPER MONEY | | 700 | | | 700 |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,376 | | | 12,376 |
| | | SUBTOTAL FOR BUDGET CODE 0040 | 51 | 5,114,887 | 51 | | 5,114,887 |
| BUDGET CODE: 0041 MIS GENERAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 632 | 44,985,085 | 632 | | 44,985,085 |
| | | SUBTOTAL FOR F/T SALARIED | 632 | 44,985,085 | 632 | | 44,985,085 |
| 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 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|---|--------|-----|-------------------------------|-------|------------------------|---------------------|------------|-------|--------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| | | | 046 TERMINAL LEAVE | | 5 | | 5 | | | |
| | | | 047 OVERTIME | | 771,843 | | 771,843 | | | |
| | | | 049 BACKPAY - PRIOR YEARS | | 10 | | 10 | | | |
| | | | 061 SUPPER MONEY | | 300 | | 300 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 1,057,943 | | 1,057,943 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 0041 | 632 | 46,043,028 | 632 | 46,043,028 | | | |
| 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 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1046 MIS GENERAL - MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 103 | 6,067,221 | 103 | 6,067,221 | |
| SUBTOTAL FOR F/T SALARIED | | | 103 | 6,067,221 | 103 | 6,067,221 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 33,786 | | 33,786 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 33,786 | | 33,786 | |
| SUBTOTAL FOR BUDGET CODE 1046 | | | 103 | 6,101,007 | 103 | 6,101,007 | |
| TOTAL FOR MANAGEMENT INFORMATION SYSTEMS | | | 815 | 59,989,871 | 815 | 59,989,871 | |
| RESPONSIBILITY CENTER: 1650 PUBLIC/PRIVATE PARTNERSHIPS | | | | | | | |
| BUDGET CODE: 0016 Public/Private Partnerships | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 423,774 | 5 | 423,774 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 423,774 | 5 | 423,774 | |
| SUBTOTAL FOR BUDGET CODE 0016 | | | 5 | 423,774 | 5 | 423,774 | |
| TOTAL FOR PUBLIC/PRIVATE PARTNERSHIPS | | | 5 | 423,774 | 5 | 423,774 | |
| RESPONSIBILITY CENTER: 1661 Community Affairs and Immigrant Services | | | | | | | |
| BUDGET CODE: 0027 Office of Constituent and Community Aff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 272 | 12,501,329 | 273 | 12,561,329 | 1 60,000 |
| SUBTOTAL FOR F/T SALARIED | | | 272 | 12,501,329 | 273 | 12,561,329 | 1 60,000 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 7,078 | | 7,078 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,078 | | 7,078 | |
| SUBTOTAL FOR BUDGET CODE 0027 | | | 272 | 12,508,407 | 273 | 12,568,407 | 1 60,000 |
| | | | 1145 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1027 INFO LINE - FOOD STAMPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 350,122 | 8 | 350,122 | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 350,122 | 8 | 350,122 | |
| | | SUBTOTAL FOR BUDGET CODE 1027 | 8 | 350,122 | 8 | 350,122 | |
| BUDGET CODE: 1028 Info-line Medicaid | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 80 | 1,708,711 | 80 | 3,235,963 | 1,527,252 |
| | | SUBTOTAL FOR F/T SALARIED | 80 | 1,708,711 | 80 | 3,235,963 | 1,527,252 |
| | | SUBTOTAL FOR BUDGET CODE 1028 | 80 | 1,708,711 | 80 | 3,235,963 | 1,527,252 |
| BUDGET CODE: 1029 MA Eligibility Info Svcs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 860,000 | 15 | 860,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 860,000 | 15 | 860,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1029 | 15 | 860,000 | 15 | 860,000 | |
| | | TOTAL FOR Community Affairs and Immigran | 375 | 15,427,240 | 376 | 17,014,492 | 1 1,587,252 |
| RESPONSIBILITY CENTER: 1760 OAO Community Outreach | | | | | | | |
| BUDGET CODE: 0063 OFFICE OF NEW INITIATIVES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 754,703 | 10 | 754,703 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 754,703 | 10 | 754,703 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 138 | | 138 | |
| | | 047 OVERTIME | | 39 | | 39 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 177 | | 177 | |
| | | SUBTOTAL FOR BUDGET CODE 0063 | 10 | 754,880 | 10 | 754,880 | |
| | | TOTAL FOR OAO Community Outreach | 10 | 754,880 | 10 | 754,880 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1788 OAO Client Advocacy | | | | | | | |
| BUDGET CODE: 0088 Office of Advocacy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 164,016 | 2 | 164,016 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 164,016 | 2 | 164,016 | |
| | | SUBTOTAL FOR BUDGET CODE 0088 | 2 | 164,016 | 2 | 164,016 | |
| | | TOTAL FOR OAO Client Advocacy | 2 | 164,016 | 2 | 164,016 | |
| RESPONSIBILITY CENTER: 1789 Mayor's Action Plan Outreach Team | | | | | | | |
| BUDGET CODE: 0089 MAYORS ACTION PLAN (MAP) NEIGHBOR SFTY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 296,280 | 5 | 296,280 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 296,280 | 5 | 296,280 | |
| | | SUBTOTAL FOR BUDGET CODE 0089 | 5 | 296,280 | 5 | 296,280 | |
| | | TOTAL FOR Mayor's Action Plan Outreach T | 5 | 296,280 | 5 | 296,280 | |
| RESPONSIBILITY CENTER: 1804 Quality Assurance & Fiscal Integrity | | | | | | | |
| BUDGET CODE: 0036 Quality Assurance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 75 | 4,110,208 | 75 | 4,110,208 | |
| | | SUBTOTAL FOR F/T SALARIED | 75 | 4,110,208 | 75 | 4,110,208 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 748 | | 748 | |
| | | 047 OVERTIME | | 28,435 | | 28,435 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 29,183 | | 29,183 | |
| | | SUBTOTAL FOR BUDGET CODE 0036 | 75 | 4,139,391 | 75 | 4,139,391 | |
| BUDGET CODE: 0038 Quality Assurance | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,497,088 | 46 | 2,497,088 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 46 | 2,497,088 | 46 | 2,497,088 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 669 | | 669 | | | |
| | | 047 OVERTIME | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,669 | | 2,669 | | | |
| SUBTOTAL FOR BUDGET CODE 0038 | | | 46 | 2,499,757 | 46 | 2,499,757 | | | |
| TOTAL FOR Quality Assurance & Fiscal Int | | | 121 | 6,639,148 | 121 | 6,639,148 | | | |
| RESPONSIBILITY CENTER: 1815 AUDIT SERVICES | | | | | | | | | |
| BUDGET CODE: 0080 Audit Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,236,627 | 22 | 1,236,627 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,236,627 | 22 | 1,236,627 | | | |
| SUBTOTAL FOR BUDGET CODE 0080 | | | 22 | 1,236,627 | 22 | 1,236,627 | | | |
| BUDGET CODE: 1080 Audit Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,522,247 | 18 | 1,522,247 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,522,247 | 18 | 1,522,247 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 276 | | 276 | | | |
| | | 047 OVERTIME | | 62 | | 62 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 338 | | 338 | | | |
| SUBTOTAL FOR BUDGET CODE 1080 | | | 18 | 1,522,585 | 18 | 1,522,585 | | | |
| BUDGET CODE: 1081 AUDIT SERVICES - MA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 424,382 | 11 | 424,382 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 424,382 | 11 | 424,382 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 59 | | 59 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 59 | | 59 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1081 | | | 11 | 424,441 | 11 | 424,441 | |
| TOTAL FOR AUDIT SERVICES | | | 51 | 3,183,653 | 51 | 3,183,653 | |
| RESPONSIBILITY CENTER: 1838 Office of Program Accountability | | | | | | | |
| BUDGET CODE: 0083 Program Accountability | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 7 | 455,166 | 7 | 455,166 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 455,166 | 7 | 455,166 | |
| SUBTOTAL FOR BUDGET CODE 0083 | | | 7 | 455,166 | 7 | 455,166 | |
| BUDGET CODE: 1083 Program Accountability- MA | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 500 | | 500 | |
| SUBTOTAL FOR F/T SALARIED | | | | 500 | | 500 | |
| SUBTOTAL FOR BUDGET CODE 1083 | | | | 500 | | 500 | |
| TOTAL FOR Office of Program Accountabili | | | 7 | 455,666 | 7 | 455,666 | |
| RESPONSIBILITY CENTER: 1962 CUSTOMIZED ASSISTANCE SERVICE | | | | | | | |
| BUDGET CODE: 0090 CUSTOMIZED ASSISTANCE SERVICES | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 61 | 8,832,463 | 61 | 8,832,463 | |
| SUBTOTAL FOR F/T SALARIED | | | 61 | 8,832,463 | 61 | 8,832,463 | |
| 03 UNSALARIED 031 UNSALARIED | | | | 289,618 | | 289,618 | |
| SUBTOTAL FOR UNSALARIED | | | | 289,618 | | 289,618 | |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | 315 | | 315 | |
| 047 OVERTIME | | | | 5,253 | | 5,253 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,568 | | 5,568 | |
| SUBTOTAL FOR BUDGET CODE 0090 | | | 61 | 9,127,649 | 61 | 9,127,649 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1021 MENTAL HEALTH SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 637,879 | 8 | 637,879 | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 637,879 | 8 | 637,879 | |
| | | SUBTOTAL FOR BUDGET CODE 1021 | 8 | 637,879 | 8 | 637,879 | |
| BUDGET CODE: 1090 Customized Assistance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,093,931 | 23 | 1,093,931 | |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,093,931 | 23 | 1,093,931 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 65,146 | | 65,146 | |
| | | SUBTOTAL FOR UNSALARIED | | 65,146 | | 65,146 | |
| | | SUBTOTAL FOR BUDGET CODE 1090 | 23 | 1,159,077 | 23 | 1,159,077 | |
| BUDGET CODE: 1091 CAS-MED CONSULTATION/CHILD TEEN-100% | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 106 | 5,157,941 | 106 | 5,157,941 | |
| | | SUBTOTAL FOR F/T SALARIED | 106 | 5,157,941 | 106 | 5,157,941 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 396,507 | | 396,507 | |
| | | SUBTOTAL FOR UNSALARIED | | 396,507 | | 396,507 | |
| | | SUBTOTAL FOR BUDGET CODE 1091 | 106 | 5,554,448 | 106 | 5,554,448 | |
| | | TOTAL FOR CUSTOMIZED ASSISTANCE SERVICE | 198 | 16,479,053 | 198 | 16,479,053 | |
| RESPONSIBILITY CENTER: 2207 Office of Revenue and Admin (ORA) | | | | | | | |
| BUDGET CODE: 0061 Office of Collections | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 3,172,458 | 59 | 3,173,434 | 976 |
| | | SUBTOTAL FOR F/T SALARIED | 59 | 3,172,458 | 59 | 3,173,434 | 976 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,260 | | 3,260 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 54,614 | | 54,614 | |

1150

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 047 OVERTIME | | 159,165 | | 159,165 | |
| | | 061 SUPPER MONEY | | 570 | | 570 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 217,609 | | 217,609 | |
| | | SUBTOTAL FOR BUDGET CODE 0061 | 59 | 3,390,067 | 59 | 3,391,043 | 976 |
| BUDGET CODE: 0073 IREA/SNAP - Admin | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 153,055 | 2 | 153,055 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 153,055 | 2 | 153,055 | |
| | | SUBTOTAL FOR BUDGET CODE 0073 | 2 | 153,055 | 2 | 153,055 | |
| BUDGET CODE: 1067 OFFICE OF COLLECTION - MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 61 | 3,339,266 | 61 | 3,339,266 | |
| | | SUBTOTAL FOR F/T SALARIED | 61 | 3,339,266 | 61 | 3,339,266 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 29,790 | | 29,790 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 29,790 | | 29,790 | |
| | | SUBTOTAL FOR BUDGET CODE 1067 | 61 | 3,369,056 | 61 | 3,369,056 | |
| BUDGET CODE: 1071 Medicaid Provider Fraud Inv -100% | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 3,177,038 | 55 | 3,177,038 | |
| | | SUBTOTAL FOR F/T SALARIED | 55 | 3,177,038 | 55 | 3,177,038 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 40 | | 40 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40 | | 40 | |
| | | SUBTOTAL FOR BUDGET CODE 1071 | 55 | 3,177,078 | 55 | 3,177,078 | |
| | | TOTAL FOR Office of Revenue and Admin (O | 177 | 10,089,256 | 177 | 10,090,232 | 976 |

RESPONSIBILITY CENTER: 2263 INVESTIGATION DIVISION

BUDGET CODE: 0023 Office of Revenue and Investigations

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 970 | 49,579,175 | 970 | 49,666,809 | 87,634 |
| SUBTOTAL FOR F/T SALARIED | | | 970 | 49,579,175 | 970 | 49,666,809 | 87,634 |
| 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 | 49,721,968 | 970 | 49,809,602 | 87,634 |
| BUDGET CODE: 1023 IREA/SNAP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 94 | 3,906,055 | 94 | 3,906,055 | |
| SUBTOTAL FOR F/T SALARIED | | | 94 | 3,906,055 | 94 | 3,906,055 | |
| SUBTOTAL FOR BUDGET CODE 1023 | | | 94 | 3,906,055 | 94 | 3,906,055 | |
| BUDGET CODE: 1026 OFFICE OF REVENUE AND INVESTIGATION - MA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 494,333 | 12 | 494,333 | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 494,333 | 12 | 494,333 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 45,039 | | 45,039 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 45,039 | | 45,039 | |
| SUBTOTAL FOR BUDGET CODE 1026 | | | 12 | 539,372 | 12 | 539,372 | |
| BUDGET CODE: 1030 MA Integrity Investigations Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 2,590,876 | 56 | 2,590,876 | |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 2,590,876 | 56 | 2,590,876 | |
| SUBTOTAL FOR BUDGET CODE 1030 | | | 56 | 2,590,876 | 56 | 2,590,876 | |
| TOTAL FOR INVESTIGATION DIVISION | | | 1,132 | 56,758,271 | 1,132 | 56,845,905 | 87,634 |

RESPONSIBILITY CENTER: 2365 Office of Child Support Enforcement

BUDGET CODE: 0162 Office of Child Support and Enforcement

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 455 | 22,001,784 | 455 | 22,001,784 | |
| | | SUBTOTAL FOR F/T SALARIED | 455 | 22,001,784 | 455 | 22,001,784 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 379,103 | | 379,103 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 17,371 | | 17,371 | |
| | | 047 OVERTIME | | 416,403 | | 416,403 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 812,877 | | 812,877 | |
| | | SUBTOTAL FOR BUDGET CODE 0162 | 455 | 22,814,661 | 455 | 22,814,661 | |
| BUDGET CODE: 1162 OFFICE OF CHILD SUPPORT ENFORCEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 286 | 12,478,449 | 286 | 12,478,449 | |
| | | SUBTOTAL FOR F/T SALARIED | 286 | 12,478,449 | 286 | 12,478,449 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 40 | | 40 | |
| | | 047 OVERTIME | | 50,000 | | 50,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 50,040 | | 50,040 | |
| | | SUBTOTAL FOR BUDGET CODE 1162 | 286 | 12,528,489 | 286 | 12,528,489 | |
| BUDGET CODE: 1164 OCSE Incentive Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,306,627 | 34 | 1,306,627 | |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 1,306,627 | 34 | 1,306,627 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 510 | | 510 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 510 | | 510 | |
| | | SUBTOTAL FOR BUDGET CODE 1164 | 34 | 1,307,137 | 34 | 1,307,137 | |
| | | TOTAL FOR Office of Child Support Enforc | 775 | 36,650,287 | 775 | 36,650,287 | |
| | | TOTAL FOR ADMINISTRATION | 5,818 | 339,145,577 | 5,823 | 341,208,614 | 5 2,063,037 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 201 ADMINISTRATION

| ADMINISTRATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,818 | 339,145,577 | 5,823 | 341,208,614 | 2,063,037 |
| FINANCIAL PLAN SAVINGS | 547- | 17,645,929- | 602- | 16,466,570- | 1,179,359 |
| APPROPRIATION | 5,271 | 321,499,648 | 5,221 | 324,742,044 | 3,242,396 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 99,506,341 | | 101,160,954 | 1,654,613 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 60,695,164 | | 61,479,987 | 784,823 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 159,736,814 | | 160,539,774 | 802,960 |
| INTRA-CITY SALES | | 1,561,329 | | 1,561,329 | |
| | | | | | |
| TOTAL | | 321,499,648 | | 324,742,044 | 3,242,396 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 76,275- 88,808 | 8 | 83,313 | 666,503 |
| 13693 | *CERTIFIED APPLICATIONS DEVELOPER | 120,619-120,619 | 1 | 120,619 | 120,619 |
| 13694 | *CERTIFIED DATABASE ADMINISTRATOR | 107,146-107,146 | 1 | 107,146 | 107,146 |
| 13691 | *CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR | 87,731-105,875 | 13 | 95,788 | 1,245,250 |
| 13692 | *CERTIFIED WIDE AREA NETWORK ADMINISTRATOR | 105,892-105,892 | 1 | 105,892 | 105,892 |
| 82015 | *CUSTODIAL ASSISTANT | 34,720- 34,837 | 4 | 34,770 | 139,079 |
| 40510 | ACCOUNTANT | 52,143- 66,450 | 15 | 60,388 | 905,816 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-120,243 | 35 | 74,534 | 2,608,694 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 67,105-125,386 | 13 | 95,070 | 1,235,913 |
| 8299A | ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1 | 110,184-110,184 | 1 | 110,184 | 110,184 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 80,237-121,794 | 12 | 98,842 | 1,186,103 |
| 10248 | ADMIN JOB OPPORTUNITY SPEC NM | 80,118- 94,416 | 3 | 85,750 | 257,249 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 72,095-129,944 | 10 | 95,060 | 950,598 |
| 10004 | ADMINISTRATIVE ARCHITECT | 113,674-123,600 | 2 | 118,637 | 237,274 |
| 10009 | ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR | 80,000-134,798 | 2 | 107,399 | 214,798 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 82,638- 82,638 | 1 | 82,638 | 82,638 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 155,078-180,888 | 2 | 167,983 | 335,966 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 114,639-114,639 | 1 | 114,639 | 114,639 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 73,988-151,060 | 56 | 95,148 | 5,328,299 |
| 10015 | ADMINISTRATIVE ENGINEER | 112,070-116,332 | 2 | 114,201 | 228,402 |
| 10003 | ADMINISTRATIVE GRAPHIC ARTIST | 88,319- 88,319 | 1 | 88,319 | 88,319 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 69,627-160,000 | 39 | 88,147 | 3,437,717 |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 93,434- 93,434 | 1 | 93,434 | 93,434 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 82,521-120,133 | 9 | 99,189 | 892,702 |
| 10025 | ADMINISTRATIVE MANAGER | 112,570-112,570 | 1 | 112,570 | 112,570 |
| 10096 | ADMINISTRATIVE PRINTING SERVICES MANAGER | 88,325-122,406 | 3 | 101,941 | 305,823 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 67,836-141,319 | 25 | 95,706 | 2,392,640 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 90,258- 90,258 | 1 | 90,258 | 90,258 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 61,080-158,000 | 12 | 109,365 | 1,312,383 |
| 82986 | ADMINISTRATIVE RETIREMENT BENEFITS SPECIALIST | 84,000- 84,000 | 1 | 84,000 | 84,000 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 76,750-117,027 | 6 | 92,556 | 555,337 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 80,362-212,044 | 25 | 145,751 | 3,643,784 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 82,982-131,999 | 62 | 102,377 | 6,347,353 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 100,177-161,675 | 13 | 125,354 | 1,629,602 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 68,624- 98,398 | 137 | 83,300 | 11,412,150 |
| 10038 | ADMINISTRATIVE STOREKEEPER | 89,034-113,311 | 3 | 102,410 | 307,231 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 92,000-158,329 | 5 | 127,364 | 636,822 |
| 30087 | AGENCY ATTORNEY | 58,716- 95,531 | 101 | 79,116 | 7,990,756 |
| 30086 | AGENCY ATTORNEY INTERNE | 57,944- 66,636 | 14 | 60,882 | 852,346 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 190,000-190,000 | 1 | 190,000 | 190,000 |
| 21215 | ARCHITECT | 76,000- 95,275 | 4 | 88,492 | 353,969 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 95678 | ASSISTANT ADMINISTRATOR OF PUBLIC AFFAIRS (HRA) | 145,546-145,546 | 1 | 145,546 | 145,546 |
| 21210 | ASSISTANT ARCHITECT | 79,726- 79,726 | 1 | 79,726 | 79,726 |
| 12929 | ASSISTANT COMMISSIONER (BUDGET & FISCAL AFFAIRS) | 190,000-190,000 | 1 | 190,000 | 190,000 |
| 95800 | ASSISTANT COMMISSIONER (SOCIAL SERVICES) | 111,288-173,072 | 3 | 146,044 | 438,131 |
| 95679 | ASSISTANT DEPUTY ADMINISTRATOR | 155,000-155,000 | 1 | 155,000 | 155,000 |
| 92122 | ASSISTANT PRINTING PRESS OPERATOR | 55,529- 57,567 | 2 | 56,548 | 113,096 |
| 95605 | ASSOCIATE COMMISSIONER FOR PERSONNEL SERVICE (DOSS) | 120,974-120,974 | 1 | 120,974 | 120,974 |
| 40562 | ASSOCIATE CONTRACT SPECIALIST | 64,438- 83,674 | 3 | 74,968 | 224,903 |
| 31118 | ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 64,374- 78,429 | 197 | 67,335 | 13,265,024 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 69,643- 69,643 | 1 | 69,643 | 69,643 |
| 52316 | ASSOCIATE JOB OPPORTUNITY SPECIALIST | 89,225- 89,225 | 1 | 89,225 | 89,225 |
| 13369 | ASSOCIATE LABOR RELATIONS ANALYST | 76,589- 81,589 | 3 | 78,256 | 234,767 |
| 22427 | ASSOCIATE PROJECT MANAGER | 82,075- 82,075 | 1 | 82,075 | 82,075 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,731- 98,712 | 117 | 78,746 | 9,213,245 |
| 92105 | BOOKBINDER | 35,480- 35,480 | 1 | 35,480 | 35,480 |
| 40526 | BOOKKEEPER | 40,369- 57,682 | 100 | 46,519 | 4,651,855 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 59,715- 89,070 | 6 | 76,134 | 456,801 |
| 92005 | CARPENTER | 91,131- 91,131 | 13 | 91,131 | 1,184,700 |
| 52304 | CASEWORKER | 38,617- 58,128 | 223 | 44,294 | 9,877,551 |
| 92210 | CEMENT MASON | 81,612- 81,612 | 2 | 81,612 | 163,224 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 87,731- 98,696 | 4 | 91,639 | 366,555 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 76,288-131,358 | 24 | 96,326 | 2,311,827 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 79,471-114,398 | 8 | 100,209 | 801,675 |
| 90644 | CITY CUSTODIAL ASSISTANT | 34,364- 39,761 | 2 | 37,063 | 74,125 |
| 90702 | CITY LABORER | 72,036- 72,036 | 17 | 72,036 | 1,224,612 |
| 22122 | CITY PLANNER | 81,236- 81,236 | 1 | 81,236 | 81,236 |
| 21744 | CITY RESEARCH SCIENTIST | 70,286-106,472 | 41 | 85,784 | 3,517,164 |
| 10250 | CLERICAL AIDE | 31,563- 33,341 | 2 | 32,452 | 64,904 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 30,580- 58,337 | 348 | 39,928 | 13,895,013 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 40,297 | 44 | 35,224 | 1,549,836 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 57,960 | 114 | 44,876 | 5,115,831 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,200 | 123 | 65,351 | 8,038,171 |
| 13620 | COMPUTER AIDE-NON-SPVR | 43,881- 55,590 | 6 | 48,304 | 289,822 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 47,692- 84,986 | 46 | 68,683 | 3,159,405 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 66,751-100,938 | 38 | 78,159 | 2,970,048 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 54,967- 82,644 | 69 | 66,354 | 4,578,409 |
| 10074 | COMPUTER OPERATIONS MANAGER | 88,409-130,619 | 9 | 106,746 | 960,716 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 54,846- 65,871 | 2 | 60,359 | 120,717 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 47,536- 47,729 | 7 | 47,567 | 332,969 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 77,000-108,000 | 7 | 85,985 | 601,895 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 76,288-127,486 | 356 | 95,755 | 34,088,926 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10050 | COMPUTER SYSTEMS MANAGER | 63,000-197,287 | 90 | 120,299 | 10,826,915 |
| 54737 | CONFIDENTIAL STRATEGY PLANNER (HRA) | 74,160- 91,662 | 6 | 84,178 | 505,070 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 72,947- 91,347 | 3 | 80,623 | 241,868 |
| 51613 | CONSULTANT (PUBLIC HEALTH-SOCIAL WORK) | 61,850- 75,000 | 10 | 70,788 | 707,876 |
| 40561 | CONTRACT SPECIALIST | 54,738- 65,430 | 4 | 60,650 | 242,598 |
| 80609 | CUSTODIAN | 31,921- 58,520 | 83 | 40,412 | 3,354,160 |
| 8060A | CUSTODIAN (MANAGERIAL ASSIGNMENTS) | 75,000- 75,000 | 1 | 75,000 | 75,000 |
| 95802 | DEPUTY ASSISTANT COMMISSIONER (GENERAL SOCIAL SERVICES-DOSS) | 155,859-155,859 | 1 | 155,859 | 155,859 |
| 12935 | DEPUTY COMMISSIONER | 212,000-212,000 | 1 | 212,000 | 212,000 |
| 10136 | DEPUTY DIRECTOR OF ADMINISTRATION | 206,000-206,000 | 1 | 206,000 | 206,000 |
| 52487 | DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES) | 87,259- 88,792 | 2 | 88,026 | 176,051 |
| 95667 | DEPUTY DIRECTOR OF LABOR RELATIONS (HRA) | 110,163-110,163 | 2 | 110,163 | 220,326 |
| 70821 | DEPUTY DIRECTOR OF SECURITY | 85,012- 94,792 | 3 | 89,911 | 269,734 |
| 95680 | DEPUTY GENERAL COUNSEL (HRA) | 95,000-102,000 | 2 | 98,500 | 197,000 |
| 95685 | DIR POLICY ECONOM RESRCH (HRA) | 64,000- 64,000 | 1 | 64,000 | 64,000 |
| 10152 | DIRECTOR OF ADMIN (DSS ONLY) | 200,931-200,931 | 1 | 200,931 | 200,931 |
| 95812 | DIRECTOR OF COMPLIANCE & LEGISLATIVE DEVELOPMENT (GSS-DOSS) | 71,791- 71,791 | 1 | 71,791 | 71,791 |
| 95658 | DIRECTOR OF EEO (HOMELESS SVCS) | 98,410- 98,410 | 1 | 98,410 | 98,410 |
| 95815 | DIRECTOR OF EEO/CONTRACT COMPLIANCE | 129,828-129,828 | 1 | 129,828 | 129,828 |
| 95681 | DIRECTOR OF FISCAL OPERATIONS (HRA) | 134,526-134,526 | 1 | 134,526 | 134,526 |
| 95609 | DIRECTOR OF LABOR RELATIONS (DOSS) | 154,095-154,095 | 1 | 154,095 | 154,095 |
| 95683 | DIRECTOR OF LEGISLATIVE COORDINATION (HRA) | 145,546-145,546 | 1 | 145,546 | 145,546 |
| 13275 | DIRECTOR OF MANAGEMENT PLANNING SS | 102,016-137,668 | 3 | 123,228 | 369,684 |
| 95822 | DIRECTOR OF POLICY ANALYSIS (GSS-DOSS) | 141,818-160,500 | 2 | 151,159 | 302,318 |
| 95606 | DIRECTOR OF PUBLIC INFORMATION (CWA-DOSS) | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 70822 | DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH) | 94,123- 94,123 | 1 | 94,123 | 94,123 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 8 | 101,782 | 814,257 |
| 91722 | ELECTRICIAN'S HELPER | 64,603- 64,603 | 6 | 64,603 | 387,616 |
| 10104 | ELIGIBILITY SPECIALIST | 33,875- 52,628 | 264 | 39,861 | 10,523,356 |
| 95607 | EXEC ASST TO THE DEPUTY COMMISSIONER (DOSS) | 85,000-100,940 | 2 | 92,970 | 185,940 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 95,000-212,000 | 39 | 128,180 | 4,999,019 |
| 95670 | EXECUTIVE ASSISTANT TO THE EXECUTIVE DEPUTY ADM (HRA) | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| 95576 | EXECUTIVE DEPUTY ADMINISTRATOR (HRA) | 200,929-200,943 | 3 | 200,934 | 602,801 |
| 13383 | EXECUTIVE PROGRAM SPECIALIST (HRA) | 80,000-155,859 | 3 | 127,011 | 381,033 |
| 31113 | FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 38,617- 64,685 | 551 | 51,170 | 28,194,624 |
| 95659 | GENERAL COUNSEL (HOMELESS SVCS) | 164,657-164,657 | 1 | 164,657 | 164,657 |
| 95688 | GENERAL COUNSEL (HRA) | 200,939-200,939 | 1 | 200,939 | 200,939 |
| 91415 | GRAPHIC ARTIST | 42,443- 62,988 | 7 | 52,655 | 368,583 |
| 10069 | HEALTH SERVICES MANAGER | 91,085- 91,085 | 1 | 91,085 | 91,085 |
| 94370 | HUMAN RESOURCES ADMINISTRATOR | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 81803 | INSTITUTIONAL AIDE | 37,173- 37,333 | 3 | 37,239 | 111,718 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 06316 | INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148 | 60,673- 70,779 | 5 | 63,304 | 316,519 |
| 52314 | JOB OPPORTUNITY SPECIALIST | 45,460- 45,460 | 1 | 45,460 | 45,460 |
| 90723 | LOCKSMITH | 61,826- 61,826 | 2 | 61,826 | 123,651 |
| 90698 | MAINTENANCE WORKER | 60,552- 60,552 | 1 | 60,552 | 60,552 |
| 40502 | MANAGEMENT AUDITOR | 52,143- 75,496 | 23 | 65,172 | 1,498,953 |
| 40501 | MANAGEMENT AUDITOR TRAINEE | 42,288- 48,631 | 2 | 45,460 | 90,919 |
| 20415 | MECHANICAL ENGINEER | 91,428- 91,428 | 1 | 91,428 | 91,428 |
| 91212 | MOTOR VEHICLE OPERATOR | 44,227- 45,683 | 4 | 44,955 | 179,820 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,993- 65,958 | 3 | 57,992 | 173,977 |
| 11702 | OFFICE MACHINE AIDE | 31,563- 44,465 | 15 | 34,595 | 518,927 |
| 91628 | OILER | 119,371-119,371 | 4 | 119,371 | 477,484 |
| 30080 | PARALEGAL AIDE | 33,992- 55,287 | 20 | 43,725 | 874,507 |
| 91915 | PLUMBER | 94,346- 94,346 | 8 | 94,346 | 754,770 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 80,677 | 500 | 57,795 | 28,897,418 |
| 92123 | PRINTING PRESS OPERATOR | 81,620- 81,620 | 2 | 81,620 | 163,240 |
| 12158 | PROCUREMENT ANALYST | 43,260- 79,380 | 33 | 61,274 | 2,022,048 |
| 51110 | PUBLIC HEALTH EDUCATOR | 52,788- 65,000 | 7 | 55,047 | 385,327 |
| 80112 | REAL PROPERTY MANAGER | 62,638- 62,638 | 1 | 62,638 | 62,638 |
| 60910 | RESEARCH ASSISTANT | 48,631- 63,677 | 3 | 53,676 | 161,028 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,224- 43,051 | 6 | 40,314 | 241,883 |
| 12876 | SECRETARY TO THE COMMISSIONER | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 12880 | SECRETARY TO THE DEPARTMENT | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 51638 | SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK) | 66,446- 84,761 | 15 | 76,089 | 1,141,342 |
| 91638 | SENIOR STATIONARY ENGINEER | 140,710-150,774 | 3 | 144,065 | 432,195 |
| 92340 | SHEET METAL WORKER | 98,274- 98,274 | 2 | 98,274 | 196,549 |
| 52613 | SOCIAL WORKER (PYRL 816,072,130) ABC 148 | 54,681- 54,681 | 15 | 54,681 | 820,215 |
| 80184 | SPACE ANALYST | 53,134- 91,347 | 20 | 70,424 | 1,408,487 |
| 95689 | SPECIAL ASSISTANT TO THE HUMAN RESOURCES ADMINISTRATOR | 80,000- 99,365 | 3 | 91,455 | 274,365 |
| 70810 | SPECIAL OFFICER | 32,426- 46,752 | 62 | 43,583 | 2,702,123 |
| 12626 | STAFF ANALYST | 50,079- 74,931 | 104 | 65,739 | 6,836,864 |
| 50910 | STAFF NURSE | 75,407- 77,390 | 4 | 76,850 | 307,398 |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 2 | 127,034 | 254,068 |
| 91926 | STEAM FITTER'S HELPER | 75,364- 75,364 | 1 | 75,364 | 75,364 |
| 12200 | STOCK WORKER | 31,991- 47,844 | 4 | 37,330 | 149,319 |
| 13386 | STRATEGIC INITIATIVE SPECIALIST (HRA)-MAX. 4 YEARS | 113,871-113,871 | 1 | 113,871 | 113,871 |
| 50938 | STRATEGIC INITIATIVE SPECIALIST (NC-HRA) | 78,011- 78,011 | 1 | 78,011 | 78,011 |
| 92170 | SUPERVISING BOOKBINDER | 60,871- 60,871 | 1 | 60,871 | 60,871 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,806- 81,980 | 3 | 71,197 | 213,592 |
| 70817 | SUPERVISING SPECIAL OFFICER | 51,993- 68,907 | 40 | 55,101 | 2,204,035 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 2 | 96,612 | 193,224 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 2 | 109,602 | 219,203 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 201 ADMINISTRATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|--|----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 52311 | SUPERVISOR I (SOCIAL SERVICES) | 54,810- 57,020 | 63 | 54,977 | 3,463,535 |
| 52631 | SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148 | 60,854- 65,566 | 15 | 61,462 | 921,933 |
| 52312 | SUPERVISOR II (SOCIAL SERVICES) | 64,374- 66,492 | 19 | 64,712 | 1,229,528 |
| 52313 | SUPERVISOR III (SOCIAL SERVICES) | 71,152- 78,164 | 7 | 72,212 | 505,485 |
| 52633 | SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148 | 78,177- 78,177 | 4 | 78,177 | 312,708 |
| 34205 | SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE | 72,611- 72,611 | 1 | 72,611 | 72,611 |
| 50960 | SUPERVISOR OF NURSES | 85,205-121,393 | 6 | 101,018 | 606,105 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 38,226- 56,798 | 18 | 43,155 | 776,795 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 41,844- 59,268 | 5 | 49,931 | 249,654 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 2 | 98,914 | 197,828 |
| 82984 | TELECOMMUNICATION MANAGER | 95,531- 95,531 | 1 | 95,531 | 95,531 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 54,843- 71,294 | 3 | 63,121 | 189,364 |
| 20247 | TELECOMMUNICATIONS ASSOCIATE (VOICE) | 77,789- 83,025 | 2 | 80,407 | 160,814 |
| TOTAL FOR OBJECT 001 | | | 4,782 | | 314,191,319 |
| POSITION SCHEDULE FOR U/A 201 | | | 4,782 | | 314,191,319 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 439 | | 28,843,578 |
| TOTAL FOR U/A 201 | | | 5,221 | | 343,034,897 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # 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 | 6,735,221 | 156 | | 6,735,221 |
| SUBTOTAL FOR F/T SALARIED | | | 156 | 6,735,221 | 156 | | 6,735,221 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 19,678 | | | 19,678 |
| | | 042 LONGEVITY DIFFERENTIAL | | 304,339 | | | 304,339 |
| | | 047 OVERTIME | | 132,635 | | | 132,635 |
| | | 061 SUPPER MONEY | | 1,985 | | | 1,985 |
| SUBTOTAL FOR ADD GRS PAY | | | | 458,637 | | | 458,637 |
| SUBTOTAL FOR BUDGET CODE 0302 | | | 156 | 7,193,858 | 156 | | 7,193,858 |
| BUDGET CODE: 1302 PA Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 99 | 3,606,202 | 99 | | 3,606,202 |
| SUBTOTAL FOR F/T SALARIED | | | 99 | 3,606,202 | 99 | | 3,606,202 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # 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 | 11,069,548 | 257 | 11,069,548 | |
| RESPONSIBILITY CENTER: 0533 INCOME SUPPORT FIELD OPERATION | | | | | | | |
| BUDGET CODE: 0305 PA Field | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,970 | 87,117,456 | 1,970 | 83,827,456 | 3,290,000- |
| | | SUBTOTAL FOR F/T SALARIED | 1,970 | 87,117,456 | 1,970 | 83,827,456 | 3,290,000- |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 10,785 | | 10,785 | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 13,955 | | 13,955 | |
| | | X46 PY TERMINAL LEAVE | | 22,000 | | 22,000 | |
| | | X47 PY OVERTIME | | 1,935 | | 1,935 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,128,982 | | 1,128,982 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 9,178,730 | | 9,178,730 | |
| | | 043 SHIFT DIFFERENTIAL | | 11,595 | | 11,595 | |
| | | 045 HOLIDAY PAY | | 18,337 | | 18,337 | |
| | | 046 TERMINAL LEAVE | | 209,795 | | 209,795 | |
| | | 047 OVERTIME | | 5,936,962 | | 5,936,962 | |
| | | 049 BACKPAY - PRIOR YEARS | | 187,400 | | 187,400 | |
| | | 052 SEVERANCE PAYMENT | | 58,600 | | 58,600 | |
| | | 061 SUPPER MONEY | | 79,985 | | 79,985 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,859,061 | | 16,859,061 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0305 | | | 1,970 | 103,976,517 | 1,970 | 100,686,517 | 3,290,000- |
| BUDGET CODE: 0329 Shelter Contribution (ICR) Call Center | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 82,203 | 2 | 82,203 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 82,203 | 2 | 82,203 | |
| SUBTOTAL FOR BUDGET CODE 0329 | | | 2 | 82,203 | 2 | 82,203 | |
| BUDGET CODE: 1305 EMERGENCY SHELTER GRANT - IS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 457,890 | 11 | 457,890 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 457,890 | 11 | 457,890 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 26,969 | | 26,969 | |
| | | 047 OVERTIME | | 10,000 | | 10,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,969 | | 36,969 | |
| SUBTOTAL FOR BUDGET CODE 1305 | | | 11 | 494,859 | 11 | 494,859 | |
| BUDGET CODE: 1318 TANF SERVICES PLAN DRUG AND ALCOHOL SECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 98 | 4,348,398 | 98 | 4,348,398 | |
| SUBTOTAL FOR F/T SALARIED | | | 98 | 4,348,398 | 98 | 4,348,398 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 150,000 | | 150,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 150,000 | | 150,000 | |
| SUBTOTAL FOR BUDGET CODE 1318 | | | 98 | 4,498,398 | 98 | 4,498,398 | |
| TOTAL FOR INCOME SUPPORT FIELD OPERATION | | | 2,081 | 109,051,977 | 2,081 | 105,761,977 | 3,290,000- |
| RESPONSIBILITY CENTER: 0539 FIA Employment and Contract Services | | | | | | | |
| BUDGET CODE: 0301 FIA Employment and contract Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 2,359,221 | 46 | 3,094,997 | 735,776 |
| SUBTOTAL FOR F/T SALARIED | | | 46 | 2,359,221 | 46 | 3,094,997 | 735,776 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0301 | | | 46 | 2,359,221 | 46 | 3,094,997 | 735,776 |
| BUDGET CODE: 0325 Employment and Contract Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 326 | 10,160,105 | 326 | 10,160,105 | |
| SUBTOTAL FOR F/T SALARIED | | | 326 | 10,160,105 | 326 | 10,160,105 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,106 | | 1,106 | |
| | | 047 OVERTIME | | 110,580 | | 110,580 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 111,686 | | 111,686 | |
| SUBTOTAL FOR BUDGET CODE 0325 | | | 326 | 10,271,791 | 326 | 10,271,791 | |
| TOTAL FOR FIA Employment and Contract Se | | | 372 | 12,631,012 | 372 | 13,366,788 | 735,776 |
| RESPONSIBILITY CENTER: 0566 FOOD STAMPS | | | | | | | |
| BUDGET CODE: 1315 Food Stamps | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,272 | 63,870,984 | 1,272 | 56,120,984 | 7,750,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1,272 | 63,870,984 | 1,272 | 56,120,984 | 7,750,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20 | | 20 | |
| | | 047 OVERTIME | | 2,161,890 | | 2,161,890 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,161,910 | | 2,161,910 | |
| SUBTOTAL FOR BUDGET CODE 1315 | | | 1,272 | 66,032,894 | 1,272 | 58,282,894 | 7,750,000- |
| TOTAL FOR FOOD STAMPS | | | 1,272 | 66,032,894 | 1,272 | 58,282,894 | 7,750,000- |
| RESPONSIBILITY CENTER: 1184 Public Engagement | | | | | | | |
| BUDGET CODE: 0320 Anti-Eviction Outreach Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 140 | 7,741,842 | 140 | 4,685,356 | 3,056,486- |
| SUBTOTAL FOR F/T SALARIED | | | 140 | 7,741,842 | 140 | 4,685,356 | 3,056,486- |
| | | | 1163 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0320 | | | 140 | 7,741,842 | 140 | 4,685,356 | 3,056,486- |
| BUDGET CODE: 0321 LINC Landlord Campaign | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,660,402 | 31 | 2,660,402 | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 2,660,402 | 31 | 2,660,402 | |
| SUBTOTAL FOR BUDGET CODE 0321 | | | 31 | 2,660,402 | 31 | 2,660,402 | |
| BUDGET CODE: 0322 Get Covered | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 3,056,486 | 3,056,486 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 3,056,486 | 3,056,486 |
| SUBTOTAL FOR BUDGET CODE 0322 | | | | | | 3,056,486 | 3,056,486 |
| TOTAL FOR Public Engagement | | | 171 | 10,402,244 | 171 | 10,402,244 | |
| RESPONSIBILITY CENTER: 1210 Fair Hearing | | | | | | | |
| BUDGET CODE: 0300 Fair Hearing and Compliance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 385 | 13,339,515 | 385 | 13,339,515 | |
| SUBTOTAL FOR F/T SALARIED | | | 385 | 13,339,515 | 385 | 13,339,515 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 139 | | 139 | |
| | | 047 OVERTIME | | 952,319 | | 952,319 | |
| | | 061 SUPPER MONEY | | 1,365 | | 1,365 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 953,823 | | 953,823 | |
| SUBTOTAL FOR BUDGET CODE 0300 | | | 385 | 14,293,338 | 385 | 14,293,338 | |
| BUDGET CODE: 0366 Fair Hearing and Compliance-SNAP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 9,722 | | 9,722 | |
| SUBTOTAL FOR F/T SALARIED | | | | 9,722 | | 9,722 | |
| SUBTOTAL FOR BUDGET CODE 0366 | | | | 9,722 | | 9,722 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1301 FIA Fair Hearing and Compliance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 3,310,616 | 74 | | 3,310,616 |
| | | SUBTOTAL FOR F/T SALARIED | 74 | 3,310,616 | 74 | | 3,310,616 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 50,000 | | | 50,000 |
| | | SUBTOTAL FOR ADD GRS PAY | | 50,000 | | | 50,000 |
| | | SUBTOTAL FOR BUDGET CODE 1301 | 74 | 3,360,616 | 74 | | 3,360,616 |
| | | TOTAL FOR Fair Hearing | 459 | 17,663,676 | 459 | | 17,663,676 |
| RESPONSIBILITY CENTER: 2441 Housing & Homeless Services/Initiatives | | | | | | | |
| BUDGET CODE: 0307 HOMELESS SERVICES PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 495 | 23,785,753 | 495 | | 23,785,753 |
| | | SUBTOTAL FOR F/T SALARIED | 495 | 23,785,753 | 495 | | 23,785,753 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 99 | | | 99 |
| | | 047 OVERTIME | | 843,188 | | | 843,188 |
| | | SUBTOTAL FOR ADD GRS PAY | | 843,287 | | | 843,287 |
| | | SUBTOTAL FOR BUDGET CODE 0307 | 495 | 24,629,040 | 495 | | 24,629,040 |
| | | TOTAL FOR Housing & Homeless Services/In | 495 | 24,629,040 | 495 | | 24,629,040 |
| RESPONSIBILITY CENTER: 2442 Legal Assistance Initiatives | | | | | | | |
| BUDGET CODE: 0342 Legal Assistance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 110 | 5,520,000 | 115 | 5 | 275,000 |
| | | SUBTOTAL FOR F/T SALARIED | 110 | 5,520,000 | 115 | 5 | 275,000 |
| | | SUBTOTAL FOR BUDGET CODE 0342 | 110 | 5,520,000 | 115 | 5 | 275,000 |
| | | | 1165 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|------------------------|-------------|---------------------|-------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR Legal Assistance Initiatives | | | 110 | 5,520,000 | 115 | 5,795,000 | 5 | 275,000 |
| RESPONSIBILITY CENTER: 2545 Benefits Reengineering | | | | | | | | |
| BUDGET CODE: 0345 Benefits Reengineering | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 10 | 984,516 | 10 | 984,516 | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 984,516 | 10 | 984,516 | | |
| SUBTOTAL FOR BUDGET CODE 0345 | | | 10 | 984,516 | 10 | 984,516 | | |
| TOTAL FOR Benefits Reengineering | | | 10 | 984,516 | 10 | 984,516 | | |
| TOTAL FOR PUBLIC ASSISTANCE | | | 5,254 | 259,946,473 | 5,259 | 249,917,249 | 5 | 10,029,224- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| PUBLIC ASSISTANCE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,254 | 259,946,473 | 5,259 | 249,917,249 | 10,029,224- |
| FINANCIAL PLAN SAVINGS | 53- | 40,323,405 | 53- | 42,788,745 | 2,465,340 |
| APPROPRIATION | 5,201 | 300,269,878 | 5,206 | 292,705,994 | 7,563,884- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 136,864,636 | | 131,165,398 | 5,699,238- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 18,964,460 | | 18,599,321 | 365,139- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 144,440,782 | | 139,884,789 | 4,555,993- |
| INTRA-CITY SALES | | | | 3,056,486 | 3,056,486 |
| TOTAL | | 300,269,878 | | 292,705,994 | 7,563,884- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 89,707 | 39 | 68,042 | 2,653,646 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 73,207-103,847 | 5 | 87,730 | 438,649 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 74,532-128,777 | 2 | 101,655 | 203,309 |
| 1024A | ADMIN JOB OPOR SPEC-MANAGERIAL | 94,386-200,943 | 24 | 123,719 | 2,969,259 |
| 10248 | ADMIN JOB OPPORTUNITY SPEC NM | 78,179- 99,307 | 93 | 82,131 | 7,638,214 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 76,943-167,675 | 27 | 100,881 | 2,723,789 |
| 10025 | ADMINISTRATIVE MANAGER | 110,747-112,233 | 2 | 111,490 | 222,980 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 79,481- 79,481 | 1 | 79,481 | 79,481 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 82,400- 97,850 | 4 | 89,450 | 357,800 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 190,777-190,777 | 1 | 190,777 | 190,777 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 82,400-108,004 | 8 | 98,488 | 787,906 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 109,505-118,077 | 3 | 113,106 | 339,317 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862- 90,052 | 27 | 79,638 | 2,150,233 |
| 30087 | AGENCY ATTORNEY | 67,523- 88,808 | 5 | 80,533 | 402,664 |
| 95671 | ASSIST COMMISSIONER FOR POLICY ANALYSIS & PROG DEVE(CDA-HRA) | 126,000-126,000 | 1 | 126,000 | 126,000 |
| 95800 | ASSISTANT COMMISSIONER (SOCIAL SERVICES) | 172,895-172,895 | 1 | 172,895 | 172,895 |
| 95604 | ASSOCIATE COMMISSIONER FOR EMPLOYMENT SERVICE (DOSS) | 145,109-145,109 | 1 | 145,109 | 145,109 |
| 40562 | ASSOCIATE CONTRACT SPECIALIST | 56,033- 64,749 | 4 | 60,313 | 241,253 |
| 31118 | ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 64,374- 71,435 | 11 | 65,082 | 715,904 |
| 52316 | ASSOCIATE JOB OPPORTUNITY SPECIALIST | 48,284- 71,970 | 793 | 59,874 | 47,480,233 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,731- 93,424 | 25 | 76,950 | 1,923,759 |
| 52304 | CASEWORKER | 38,617- 47,056 | 59 | 44,409 | 2,620,157 |
| 21744 | CITY RESEARCH SCIENTIST | 62,000- 90,425 | 10 | 70,173 | 701,725 |
| 10250 | CLERICAL AIDE | 31,563- 31,563 | 2 | 31,563 | 63,126 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 30,580- 46,643 | 382 | 37,996 | 14,514,591 |
| 56056 | COMMUNITY ASSISTANT | 34,814- 34,814 | 3 | 34,814 | 104,442 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 59,385 | 84 | 51,613 | 4,335,501 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 69 | 61,889 | 4,270,315 |
| 13620 | COMPUTER AIDE-NON-SPVR | 43,881- 43,947 | 2 | 43,914 | 87,828 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 79,472- 94,611 | 2 | 87,042 | 174,083 |
| 10050 | COMPUTER SYSTEMS MANAGER | 82,400-179,811 | 9 | 109,622 | 986,595 |
| 40561 | CONTRACT SPECIALIST | 54,738- 65,430 | 8 | 56,120 | 448,956 |
| 10136 | DEPUTY DIRECTOR OF ADMINISTRATION | 108,954-200,943 | 3 | 150,560 | 451,681 |
| 52487 | DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES) | 126,383-126,383 | 1 | 126,383 | 126,383 |
| 95821 | DIR OF MGNT SYSTEM, PLANNING, RESEARCH AND EVAL (FAAS-DOSS) | 133,900-133,900 | 1 | 133,900 | 133,900 |
| 95816 | DIRECTOR OF FOOD STAMP PROGRAM (DOSS) | 156,848-156,848 | 1 | 156,848 | 156,848 |
| 13275 | DIRECTOR OF MANAGEMENT PLANNING SS | 125,443-125,443 | 1 | 125,443 | 125,443 |
| 10104 | ELIGIBILITY SPECIALIST | 33,875- 53,214 | 1,193 | 40,291 | 48,067,671 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 98,555-190,000 | 7 | 137,083 | 959,581 |
| 56006 | HUMAN RESOURCES TECHNICIAN | 34,268- 34,268 | 1 | 34,268 | 34,268 |
| 52314 | JOB OPPORTUNITY SPECIALIST | 39,459- 60,174 | 1,374 | 44,805 | 61,562,393 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 203 PUBLIC ASSISTANCE

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 68,607 | 442 | 54,077 | 23,901,879 |
| 12158 | PROCUREMENT ANALYST | 47,450- 54,568 | 3 | 49,823 | 149,469 |
| 51110 | PUBLIC HEALTH EDUCATOR | 56,387- 64,412 | 38 | 57,486 | 2,184,481 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,167- 44,801 | 18 | 39,548 | 711,862 |
| 52613 | SOCIAL WORKER (PYRL 816,072,130) ABC 148 | 54,681- 54,681 | 3 | 54,681 | 164,043 |
| 12626 | STAFF ANALYST | 58,014- 74,708 | 13 | 66,385 | 863,010 |
| 52311 | SUPERVISOR I (SOCIAL SERVICES) | 54,810- 67,787 | 77 | 55,080 | 4,241,126 |
| 52312 | SUPERVISOR II (SOCIAL SERVICES) | 64,374- 64,685 | 57 | 64,477 | 3,675,210 |
| 52632 | SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148 | 71,141- 71,141 | 1 | 71,141 | 71,141 |
| 52313 | SUPERVISOR III (SOCIAL SERVICES) | 71,128- 71,435 | 8 | 71,237 | 569,897 |
| TOTAL FOR OBJECT 001 | | | 4,949 | | 248,420,782 |

| | | | | | |
|---|--|--|-------|--|-------------|
| POSITION SCHEDULE FOR U/A 203 | | | 4,949 | | 248,420,782 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 257 | | 12,900,412 |
| TOTAL FOR U/A 203 | | | 5,206 | | 261,321,194 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|-------|------------|------------------------|---------------------|---------|-------|--------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | |
| RESPONSIBILITY CENTER: 0634 MICSA-Medical Assistance Program | | | | | | | | | | |
| BUDGET CODE: 0401 MAP-CENTRAL ADMINISTRATION | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 87 | 5,328,014 | 87 | 5,328,014 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 87 | 5,328,014 | 87 | 5,328,014 | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,809 | | 11,809 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 130,126 | | 130,126 | | | | |
| | | 047 OVERTIME | | 409,605 | | 409,605 | | | | |
| | | 061 SUPPER MONEY | | 4,450 | | 4,450 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 555,990 | | 555,990 | | | | |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 87 | 5,884,004 | 87 | 5,884,004 | | | | |
| BUDGET CODE: 1504 Early Intervention Program | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 81,559 | 1 | 81,559 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 81,559 | 1 | 81,559 | | | | |
| SUBTOTAL FOR BUDGET CODE 1504 | | | 1 | 81,559 | 1 | 81,559 | | | | |
| TOTAL FOR MICSA-Medical Assistance Progr | | | 88 | 5,965,563 | 88 | 5,965,563 | | | | |
| RESPONSIBILITY CENTER: 0635 MICSA-Medicaid Eligibility | | | | | | | | | | |
| BUDGET CODE: 0402 MEDICAID ELIGIBILITY | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1,130 | 41,736,991 | 1,130 | 41,736,991 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1,130 | 41,736,991 | 1,130 | 41,736,991 | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 202,447 | | 202,447 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 465,088 | | 465,088 | | | | |
| | | 047 OVERTIME | | 2,975,785 | | 2,975,785 | | | | |
| | | 054 SALARY REVIEW ADJUSTMENTS | | 415,566 | | 415,566 | | | | |
| | | 061 SUPPER MONEY | | 4,260 | | 4,260 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,063,146 | | 4,063,146 | | | | |
| SUBTOTAL FOR BUDGET CODE 0402 | | | 1,130 | 45,800,137 | 1,130 | 45,800,137 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # 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 | 1,175 | 47,799,760 | 1,175 | 47,799,760 | |
| RESPONSIBILITY CENTER: 0636 MICSA-Program Support | | | | | | | |
| BUDGET CODE: 0410 MAP Program Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 85 | 6,317,053 | 85 | 4,789,801 | 1,527,252- |
| | | SUBTOTAL FOR F/T SALARIED | 85 | 6,317,053 | 85 | 4,789,801 | 1,527,252- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 900 | | 900 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 7,067 | | 7,067 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 89,642 | | 89,642 | |
| | | 047 OVERTIME | | 322,139 | | 322,139 | |
| | | 061 SUPPER MONEY | | 3,055 | | 3,055 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 422,803 | | 422,803 | |
| | | SUBTOTAL FOR BUDGET CODE 0410 | 85 | 6,739,856 | 85 | 5,212,604 | 1,527,252- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1604 Early Intervention Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 61,119 | 1 | 61,119 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 61,119 | 1 | 61,119 | |
| | | SUBTOTAL FOR BUDGET CODE 1604 | 1 | 61,119 | 1 | 61,119 | |
| TOTAL FOR MICSA-Program Support | | | 86 | 6,800,975 | 86 | 5,273,723 | 1,527,252- |
| RESPONSIBILITY CENTER: 0637 MICSA-Home Care Services | | | | | | | |
| BUDGET CODE: 0411 MICSA-HOME CARE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 696 | 29,306,874 | 696 | 29,306,874 | |
| | | SUBTOTAL FOR F/T SALARIED | 696 | 29,306,874 | 696 | 29,306,874 | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 5,424 | | 5,424 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 20,883 | | 20,883 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,483,237 | | 2,483,237 | |
| | | 047 OVERTIME | | 137,948 | | 137,948 | |
| | | 061 SUPPER MONEY | | 1,985 | | 1,985 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,649,477 | | 2,649,477 | |
| | | SUBTOTAL FOR BUDGET CODE 0411 | 696 | 31,956,351 | 696 | 31,956,351 | |
| BUDGET CODE: 1405 HOME CARE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 655,748 | 10 | 655,748 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 655,748 | 10 | 655,748 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 59 | | 59 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 59 | | 59 | |
| | | SUBTOTAL FOR BUDGET CODE 1405 | 10 | 655,807 | 10 | 655,807 | |
| TOTAL FOR MICSA-Home Care Services | | | 706 | 32,612,158 | 706 | 32,612,158 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR MEDICAL ASSISTANCE | | 2,055 | 93,178,456 | 2,055 | 91,651,204 | 1,527,252- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| MEDICAL ASSISTANCE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,055 | 93,178,456 | 2,055 | 91,651,204 | 1,527,252- |
| FINANCIAL PLAN SAVINGS | | 9,832,610 | | 9,960,614 | 128,004 |
| APPROPRIATION | 2,055 | 103,011,066 | 2,055 | 101,611,818 | 1,399,248- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------------|----------------|-----------------|----------------|
| CITY | | 862,946 | | 864,467 | 1,521 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 53,719,369 | | 53,021,716 | 697,653- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 48,428,751 | | 47,725,635 | 703,116- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 103,011,066 | | 101,611,818 | 1,399,248- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 71,024 | 13 | 65,547 | 852,114 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 85,165- 85,165 | 1 | 85,165 | 85,165 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 76,909-124,043 | 10 | 90,777 | 907,771 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 111,062-111,062 | 1 | 111,062 | 111,062 |
| 10025 | ADMINISTRATIVE MANAGER | 117,981-117,981 | 1 | 117,981 | 117,981 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 93,055- 93,055 | 1 | 93,055 | 93,055 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 145,353-177,672 | 4 | 161,069 | 644,274 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 80,334-109,850 | 5 | 98,454 | 492,268 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 76,835- 91,011 | 17 | 81,503 | 1,385,543 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,732- 83,324 | 12 | 75,946 | 911,353 |
| 52304 | CASEWORKER | 44,409- 60,210 | 105 | 44,915 | 4,716,104 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 30,580- 49,254 | 103 | 37,224 | 3,834,057 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 39,320 | 17 | 35,443 | 602,526 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 51,740 | 13 | 45,160 | 587,081 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 70,877 | 11 | 63,836 | 702,194 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 73,020- 73,020 | 1 | 73,020 | 73,020 |
| 54737 | CONFIDENTIAL STRATEGY PLANNER (HRA) | 81,637- 90,367 | 2 | 86,002 | 172,004 |
| 10136 | DEPUTY DIRECTOR OF ADMINISTRATION | 98,246- 98,246 | 1 | 98,246 | 98,246 |
| 52486 | DEPUTY DIRECTOR OF ADMINISTRATION (MEDICAL ASST) | 100,074-136,551 | 4 | 126,811 | 507,243 |
| 95818 | DIR OF HOME CARE SERVICES/FAMILY AND ADULT SERVICES (DSS) | 155,859-155,859 | 1 | 155,859 | 155,859 |
| 13275 | DIRECTOR OF MANAGEMENT PLANNING SS | 142,324-142,324 | 1 | 142,324 | 142,324 |
| 10104 | ELIGIBILITY SPECIALIST | 35,140- 53,125 | 579 | 40,613 | 23,514,799 |
| 50935 | HEAD NURSE | 78,323- 88,001 | 12 | 80,539 | 966,463 |
| 10069 | HEALTH SERVICES MANAGER | 110,901-110,901 | 1 | 110,901 | 110,901 |
| 40502 | MANAGEMENT AUDITOR | 59,964- 72,509 | 9 | 62,757 | 564,811 |
| 91212 | MOTOR VEHICLE OPERATOR | 46,476- 46,476 | 1 | 46,476 | 46,476 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 74,809 | 225 | 53,830 | 12,111,801 |
| 80184 | SPACE ANALYST | 76,422- 76,422 | 1 | 76,422 | 76,422 |
| 12626 | STAFF ANALYST | 66,875- 72,958 | 7 | 68,067 | 476,472 |
| 50910 | STAFF NURSE | 73,102- 76,178 | 23 | 75,411 | 1,734,448 |
| 12200 | STOCK WORKER | 38,816- 38,816 | 1 | 38,816 | 38,816 |
| 52311 | SUPERVISOR I (SOCIAL SERVICES) | 54,810- 64,374 | 44 | 55,137 | 2,426,026 |
| 52631 | SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148 | 60,854- 60,854 | 1 | 60,854 | 60,854 |
| 52312 | SUPERVISOR II (SOCIAL SERVICES) | 64,374- 64,651 | 10 | 64,485 | 644,852 |
| 52632 | SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148 | 71,128- 71,200 | 3 | 71,152 | 213,456 |
| 52313 | SUPERVISOR III (SOCIAL SERVICES) | 71,186- 73,539 | 11 | 71,574 | 787,316 |
| 52633 | SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148 | 78,177- 78,177 | 2 | 78,177 | 156,354 |
| 50960 | SUPERVISOR OF NURSES | 84,203- 84,325 | 2 | 84,264 | 168,528 |
| TOTAL FOR OBJECT 001 | | | 1,256 | | 61,290,039 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
UNIT OF APPROPRIATION: 204 MEDICAL ASSISTANCE

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 204 | 1,256 | 61,290,039 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 799 | 38,989,444 |
| TOTAL FOR U/A 204 | 2,055 | 100,279,483 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0705 Crisis, Disaster + Survivors | | | | | | | |
| BUDGET CODE: 0801 ODVEIS PERSONNEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 122 | 6,351,401 | 122 | 6,351,401 | |
| SUBTOTAL FOR F/T SALARIED | | | 122 | 6,351,401 | 122 | 6,351,401 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 184,464 | | 184,464 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 351,080 | | 351,080 | |
| | | 043 SHIFT DIFFERENTIAL | | 258,250 | | 258,250 | |
| | | 045 HOLIDAY PAY | | 55,339 | | 55,339 | |
| | | 047 OVERTIME | | 311,453 | | 311,453 | |
| | | 061 SUPPER MONEY | | 4,766 | | 4,766 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,165,352 | | 1,165,352 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 63,442 | | 63,442 | |
| SUBTOTAL FOR FRINGE BENES | | | | 63,442 | | 63,442 | |
| SUBTOTAL FOR BUDGET CODE 0801 | | | 122 | 7,580,195 | 122 | 7,580,195 | |
| BUDGET CODE: 0802 Family Justice Center | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 72 | 4,999,215 | 72 | 5,141,552 | 142,337 |
| SUBTOTAL FOR F/T SALARIED | | | 72 | 4,999,215 | 72 | 5,141,552 | 142,337 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 22,071 | | 22,071 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 22,071 | | 22,071 | |
| SUBTOTAL FOR BUDGET CODE 0802 | | | 72 | 5,021,286 | 72 | 5,163,623 | 142,337 |
| BUDGET CODE: 0804 DV LIASON / NOVA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,637 | | 3,637 | |
| SUBTOTAL FOR F/T SALARIED | | | | 3,637 | | 3,637 | |
| SUBTOTAL FOR BUDGET CODE 0804 | | | | 3,637 | | 3,637 | |
| BUDGET CODE: 0805 MAYOR'S OFFICE OF FOOD POLICY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 75,000 | 1 | 75,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 75,000 | 1 | 75,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0805 | | | 1 | 75,000 | 1 | 75,000 | |
| BUDGET CODE: 1801 HEAP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,156,125 | 26 | 1,156,125 | |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,156,125 | 26 | 1,156,125 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 59 | | 59 | |
| | | 047 OVERTIME | | 50,000 | | 50,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 50,059 | | 50,059 | |
| SUBTOTAL FOR BUDGET CODE 1801 | | | 26 | 1,206,184 | 26 | 1,206,184 | |
| BUDGET CODE: 1802 DOMESTIC VIOLENCE LIAISON | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 102 | 5,484,282 | 102 | 5,484,282 | |
| SUBTOTAL FOR F/T SALARIED | | | 102 | 5,484,282 | 102 | 5,484,282 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 40 | | 40 | |
| | | 047 OVERTIME | | 29,934 | | 29,934 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,974 | | 29,974 | |
| SUBTOTAL FOR BUDGET CODE 1802 | | | 102 | 5,514,256 | 102 | 5,514,256 | |
| BUDGET CODE: 1804 Food Stamp Outreach | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 341,996 | 21 | 341,996 | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 341,996 | 21 | 341,996 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 99 | | 99 | |
| | | 047 OVERTIME | | 10,777 | | 10,777 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,876 | | 10,876 | |
| SUBTOTAL FOR BUDGET CODE 1804 | | | 21 | 352,872 | 21 | 352,872 | |
| BUDGET CODE: 1805 FAMILY LITERACY PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 168,141 | 4 | 168,141 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 168,141 | 4 | 168,141 | |
| SUBTOTAL FOR BUDGET CODE 1805 | | | 4 | 168,141 | 4 | 168,141 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1806 ALTERNATIVE TO SHELTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 283,500 | 5 | | 283,500 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 283,500 | 5 | | 283,500 |
| SUBTOTAL FOR BUDGET CODE 1806 | | | 5 | 283,500 | 5 | | 283,500 |
| BUDGET CODE: 1808 NYCHA DV Aftercare | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 235,132 | | | 235,132 |
| SUBTOTAL FOR F/T SALARIED | | | | 235,132 | | | 235,132 |
| SUBTOTAL FOR BUDGET CODE 1808 | | | | 235,132 | | | 235,132 |
| TOTAL FOR Crisis, Disaster + Survivors | | | 353 | 20,440,203 | 353 | | 20,582,540 |
| 142,337 | | | | | | | |
| RESPONSIBILITY CENTER: 0756 COMMUNITY CARE SENIOR SERV FLD | | | | | | | |
| BUDGET CODE: 0814 PROTECTIVE SERVICES FOR ADULT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 497 | 28,596,693 | 497 | | 28,596,693 |
| SUBTOTAL FOR F/T SALARIED | | | 497 | 28,596,693 | 497 | | 28,596,693 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 484,475 | | | 484,475 |
| | | 042 LONGEVITY DIFFERENTIAL | | 594,810 | | | 594,810 |
| | | 043 SHIFT DIFFERENTIAL | | 6,489 | | | 6,489 |
| | | 045 HOLIDAY PAY | | 17,303 | | | 17,303 |
| | | 047 OVERTIME | | 606,664 | | | 606,664 |
| | | 061 SUPPER MONEY | | 6,965 | | | 6,965 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,716,706 | | | 1,716,706 |
| SUBTOTAL FOR BUDGET CODE 0814 | | | 497 | 30,313,399 | 497 | | 30,313,399 |
| BUDGET CODE: 1814 DOPIS PROTECTIVE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 731,730 | 9 | | 731,730 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 731,730 | 9 | | 731,730 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----|--|-------|------------------------|-------|---------------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 9,451 | | 9,451 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 192,023 | | 192,023 | | |
| | | 043 | SHIFT DIFFERENTIAL | | 43,257 | | 43,257 | | |
| | | 045 | HOLIDAY PAY | | 1,082 | | 1,082 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 245,813 | | 245,813 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1814 | 9 | 977,543 | 9 | 977,543 | | |
| BUDGET CODE: 1816 Adult Protective Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 9,500 | | 9,500 | | |
| | | | SUBTOTAL FOR F/T SALARIED | | 9,500 | | 9,500 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1816 | | 9,500 | | 9,500 | | |
| | | | TOTAL FOR COMMUNITY CARE SENIOR SERV FLD | 506 | 31,300,442 | 506 | 31,300,442 | | |
| RESPONSIBILITY CENTER: 1958 HASA HIV/AIDS SERVICES ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 0832 HASA PERSONNEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1,305 | 60,506,738 | 1,310 | 60,761,782 | 5 | 255,044 |
| | | | SUBTOTAL FOR F/T SALARIED | 1,305 | 60,506,738 | 1,310 | 60,761,782 | 5 | 255,044 |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 122,205 | | 122,205 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 232,296 | | 232,296 | | |
| | | 043 | SHIFT DIFFERENTIAL | | 151,404 | | 151,404 | | |
| | | 045 | HOLIDAY PAY | | 11,360 | | 11,360 | | |
| | | 047 | OVERTIME | | 660,866 | | 660,866 | | |
| | | 061 | SUPPER MONEY | | 13,500 | | 13,500 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 1,191,631 | | 1,191,631 | | |
| 06 FRINGE BENES | | 064 | ALLOWANCE FOR UNIFORMS | | 1,100 | | 1,100 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 1,100 | | 1,100 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0832 | 1,305 | 61,699,469 | 1,310 | 61,954,513 | 5 | 255,044 |
| BUDGET CODE: 1890 FEDERAL CASE MANGEMENT HOPWA | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|--|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,004,500 | 22 | 1,004,500 | |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,004,500 | 22 | 1,004,500 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 394 | | 394 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 394 | | 394 | |
| | | SUBTOTAL FOR BUDGET CODE 1890 | 22 | 1,004,894 | 22 | 1,004,894 | |
| | | TOTAL FOR HASA HIV/AIDS SERVICES ADMINIS | 1,327 | 62,704,363 | 1,332 | 62,959,407 | 5 255,044 |
| | | TOTAL FOR ADULT SERVICES | 2,186 | 114,445,008 | 2,191 | 114,842,389 | 5 397,381 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

UNIT OF APPROPRIATION: 205 ADULT SERVICES

| ADULT SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,186 | 114,445,008 | 2,191 | 114,842,389 | 397,381 |
| FINANCIAL PLAN SAVINGS | | 7,691,643 | | 8,956,859 | 1,265,216 |
| APPROPRIATION | 2,186 | 122,136,651 | 2,191 | 123,799,248 | 1,662,597 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------------|----------------|-----------------|---------------|
| CITY | | 45,803,069 | | 47,216,116 | 1,413,047 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 23,942,564 | | 24,471,097 | 528,533 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 52,391,018 | | 52,112,035 | 278,983- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 122,136,651 | | 123,799,248 | 1,662,597 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 61,428- 61,428 | 1 | 61,428 | 61,428 |
| 1002C | ADM MANAGER-NON-MGRl FROM M1/M2 | 63,929- 63,929 | 2 | 63,929 | 127,858 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 94,554-117,981 | 5 | 104,074 | 520,370 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 90,012- 93,840 | 3 | 91,748 | 275,244 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 94,659- 94,659 | 1 | 94,659 | 94,659 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 75,609-173,072 | 62 | 101,964 | 6,321,798 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 95,256-119,611 | 3 | 108,329 | 324,988 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 111,000-131,380 | 2 | 121,190 | 242,380 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 76,449- 90,302 | 14 | 81,612 | 1,142,569 |
| 95800 | ASSISTANT COMMISSIONER (SOCIAL SERVICES) | 173,072-200,931 | 2 | 187,002 | 374,003 |
| 52275 | ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS | 55,977- 70,687 | 13 | 64,551 | 839,164 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 83,122 | 11 | 76,710 | 843,815 |
| 40526 | BOOKKEEPER | 41,067- 41,067 | 1 | 41,067 | 41,067 |
| 52304 | CASEWORKER | 38,617- 65,653 | 1,024 | 44,108 | 45,166,443 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 43,082 | 59 | 39,266 | 2,316,665 |
| 56056 | COMMUNITY ASSISTANT | 34,814- 39,275 | 9 | 36,948 | 332,532 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 57,916 | 32 | 42,839 | 1,370,836 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 32 | 63,494 | 2,031,820 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 67,067- 80,651 | 3 | 76,123 | 228,369 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 76,979- 76,979 | 1 | 76,979 | 76,979 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731- 91,604 | 4 | 90,530 | 362,119 |
| 10050 | COMPUTER SYSTEMS MANAGER | 115,971-115,971 | 1 | 115,971 | 115,971 |
| 52487 | DEPUTY DIRECTOR OF ADMINISTRATION (SPECIAL SERVICES) | 89,000-101,722 | 2 | 95,361 | 190,722 |
| 95811 | DIRECTOR OF COMMUNITY PARTICIPATION PROGRAMS (GSS-DOSS) | 90,895- 90,895 | 1 | 90,895 | 90,895 |
| 10104 | ELIGIBILITY SPECIALIST | 37,293- 51,832 | 156 | 42,969 | 6,703,231 |
| 06784 | EXECUTIVE ASST-DOMESTIC VIOLENCE-HRA | 55,000- 67,621 | 5 | 59,082 | 295,412 |
| 50935 | HEAD NURSE | 82,247- 82,247 | 1 | 82,247 | 82,247 |
| 52405 | HOMEMAKER | 29,439- 34,871 | 2 | 32,155 | 64,310 |
| 91212 | MOTOR VEHICLE OPERATOR | 37,201- 46,520 | 3 | 40,307 | 120,922 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 53,969 | 1 | 53,969 | 53,969 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 63,067 | 121 | 54,711 | 6,619,999 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,267- 39,267 | 1 | 39,267 | 39,267 |
| 52613 | SOCIAL WORKER (PYRL 816,072,130) ABC 148 | 47,549- 60,033 | 52 | 54,538 | 2,835,977 |
| 12626 | STAFF ANALYST | 57,590- 68,732 | 25 | 64,531 | 1,613,285 |
| 50910 | STAFF NURSE | 74,930- 74,930 | 2 | 74,930 | 149,860 |
| 12200 | STOCK WORKER | 40,831- 40,831 | 1 | 40,831 | 40,831 |
| 52279 | SUPERINTENDENT OF ADULT INSTITUTIONS | 85,206- 85,206 | 1 | 85,206 | 85,206 |
| 52311 | SUPERVISOR I (SOCIAL SERVICES) | 54,810- 74,848 | 188 | 55,139 | 10,366,223 |
| 52631 | SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148 | 60,854- 66,862 | 18 | 61,498 | 1,106,972 |
| 52312 | SUPERVISOR II (SOCIAL SERVICES) | 55,977- 70,055 | 65 | 64,591 | 4,198,430 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES
 UNIT OF APPROPRIATION: 205 ADULT SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|----------------|-------|-------------|-------------|
| ADOPTED BUDGET FY19 | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 52632 | SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148 | 71,128- 71,128 | 3 | 71,128 | 213,384 |
| 52313 | SUPERVISOR III (SOCIAL SERVICES) | 71,128- 71,186 | 5 | 71,157 | 355,784 |
| 52633 | SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148 | 78,177- 84,553 | 3 | 80,302 | 240,907 |
| TOTAL FOR OBJECT 001 | | | 1,942 | | 98,778,910 |

| | | | |
|---|-------|--|-------------|
| POSITION SCHEDULE FOR U/A 205 | 1,942 | | 98,778,910 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 249 | | 12,665,267 |
| TOTAL FOR U/A 205 | 2,191 | | 111,444,177 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 15,313 | 806,715,514 | 15,328 | 797,619,456 | 9,096,058- |
| FINANCIAL PLAN SAVINGS | 600- | 40,201,729 | 655- | 45,239,648 | 5,037,919 |
| APPROPRIATION | 14,713 | 846,917,243 | 14,673 | 842,859,104 | 4,058,139- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 283,036,992 | | 280,406,935 | 2,630,057- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 157,321,557 | | 157,572,121 | 250,564 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 404,997,365 | | 400,262,233 | 4,735,132- |
| INTRA-CITY SALES | | 1,561,329 | | 4,617,815 | 3,056,486 |
| TOTAL | | 846,917,243 | | 842,859,104 | 4,058,139- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 167,577,377 | 9,071,631,050 | 142,736,587 | 9,206,286,909 | 134,655,859 |
| FINANCIAL PLAN SAVINGS | | 9,726,267- | | 18,843,762 | 28,570,029 |
| APPROPRIATION | | 9,061,904,783 | | 9,225,130,671 | 163,225,888 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 7,264,009,765 | | 7,447,295,063 | 183,285,298 |
| OTHER CATEGORICAL | | 204,657 | | | 204,657- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 562,935,599 | | 570,560,320 | 7,624,721 |
| FEDERAL - C.D. | | 3,759,227 | | | 3,759,227- |
| FEDERAL - OTHER | | 1,217,387,106 | | 1,197,776,083 | 19,611,023- |
| INTRA-CITY SALES | | 13,608,429 | | 9,499,205 | 4,109,224- |
| TOTAL | | 9,061,904,783 | | 9,225,130,671 | 163,225,888 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 069 DEPARTMENT OF SOCIAL SERVICES

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|----------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 15,313 | 806,715,514 | 15,328 | 797,619,456 | 9,096,058- |
| FINANCIAL PLAN SAVINGS | 600- | 40,201,729 | 655- | 45,239,648 | 5,037,919 |
| APPROPRIATION | 14,713 | 846,917,243 | 14,673 | 842,859,104 | 4,058,139- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 9,071,631,050 | | 9,206,286,909 | 134,655,859 |
| FINANCIAL PLAN SAVINGS | | 9,726,267- | | 18,843,762 | 28,570,029 |
| APPROPRIATION | | 9,061,904,783 | | 9,225,130,671 | 163,225,888 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 15,313 | 9,878,346,564 | 15,328 | 10,003,906,365 | 125,559,801 |
| FINANCIAL PLAN SAVINGS | 600- | 30,475,462 | 655- | 64,083,410 | 33,607,948 |
| APPROPRIATION | 14,713 | 9,908,822,026 | 14,673 | 10,067,989,775 | 159,167,749 |
| FUNDING | | | | | |
| CITY | | 7,547,046,757 | | 7,727,701,998 | 180,655,241 |
| OTHER CATEGORICAL | | 204,657 | | | 204,657- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 720,257,156 | | 728,132,441 | 7,875,285 |
| FEDERAL - C.D. | | 3,759,227 | | | 3,759,227- |
| FEDERAL - OTHER | | 1,622,384,471 | | 1,598,038,316 | 24,346,155- |
| INTRA-CITY SALES | | 15,169,758 | | 14,117,020 | 1,052,738- |
| TOTAL FUNDING | | 9,908,822,026 | | 10,067,989,775 | 159,167,749 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0315 Office of Emergency Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 378,403 | 7 | 378,403 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 378,403 | 7 | 378,403 | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 300 | | 300 | |
| | | 047 OVERTIME | | 19,000 | | 19,000 | |
| | | 061 SUPPER MONEY | | 200 | | 200 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,500 | | 19,500 | |
| SUBTOTAL FOR BUDGET CODE 0315 | | | 7 | 397,903 | 7 | 397,903 | |
| BUDGET CODE: 0416 AC/Housing & Program Planning/Adults | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 956,275 | 13 | 956,275 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 956,275 | 13 | 956,275 | |
| SUBTOTAL FOR BUDGET CODE 0416 | | | 13 | 956,275 | 13 | 956,275 | |
| BUDGET CODE: 0417 Adults/Placemt & Facilitation/Grants | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 639,286 | 10 | 639,286 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 639,286 | 10 | 639,286 | |
| SUBTOTAL FOR BUDGET CODE 0417 | | | 10 | 639,286 | 10 | 639,286 | |
| BUDGET CODE: 0418 Qual Assur/Pgm Eval/Policy Analysis | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 241,046 | 6 | 241,046 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 241,046 | 6 | 241,046 | |
| SUBTOTAL FOR BUDGET CODE 0418 | | | 6 | 241,046 | 6 | 241,046 | |
| BUDGET CODE: 0419 Prog Dev/Procurement/Cont Mgmt | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 993,074 | 11 | 993,074 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 993,074 | 11 | 993,074 | |
| SUBTOTAL FOR BUDGET CODE 0419 | | | 11 | 993,074 | 11 | 993,074 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0420 Bus Depot | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 84 | | | | 84- |
| | | SUBTOTAL FOR F/T SALARIED | 84 | | | | 84- |
| | | SUBTOTAL FOR BUDGET CODE 0420 | 84 | | | | 84- |
| BUDGET CODE: 0422 Charles Gay Security | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 207 | 439,040 | 7 | 439,040 | 200- |
| | | SUBTOTAL FOR F/T SALARIED | 207 | 439,040 | 7 | 439,040 | 200- |
| | | SUBTOTAL FOR BUDGET CODE 0422 | 207 | 439,040 | 7 | 439,040 | 200- |
| BUDGET CODE: 0469 Kingsboro STAR Security | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,505,862 | 30 | 1,505,862 | |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 1,505,862 | 30 | 1,505,862 | |
| | | SUBTOTAL FOR BUDGET CODE 0469 | 30 | 1,505,862 | 30 | 1,505,862 | |
| BUDGET CODE: 0480 Adult Planning & Admin | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 320,749 | 4 | 320,749 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 320,749 | 4 | 320,749 | |
| | | SUBTOTAL FOR BUDGET CODE 0480 | 4 | 320,749 | 4 | 320,749 | |
| BUDGET CODE: 0508 EAU Security | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 313,600 | 5 | 313,600 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 313,600 | 5 | 313,600 | |
| | | SUBTOTAL FOR BUDGET CODE 0508 | 5 | 313,600 | 5 | 313,600 | |
| BUDGET CODE: 0511 Auburn Security | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,432,010 | 28 | 1,432,010 | |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 1,432,010 | 28 | 1,432,010 | |
| | | SUBTOTAL FOR BUDGET CODE 0511 | 28 | 1,432,010 | 28 | 1,432,010 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0556 CMFT Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 297,035 | 4 | 297,035 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 297,035 | 4 | 297,035 | |
| | | SUBTOTAL FOR BUDGET CODE 0556 | 4 | 297,035 | 4 | 297,035 | |
| TOTAL FOR | | | 409 | 7,535,880 | 125 | 7,535,880 | 284- |
| RESPONSIBILITY CENTER: 7110 Administration | | | | | | | |
| BUDGET CODE: 0100 Executive Office | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,582,031 | 15 | 1,582,031 | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,582,031 | 15 | 1,582,031 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,385 | | 4,385 | |
| | | SUBTOTAL FOR UNSALARIED | | 4,385 | | 4,385 | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | | X47 PY OVERTIME | | 5 | | 5 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,927 | | 11,927 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,273 | | 1,273 | |
| | | 045 HOLIDAY PAY | | 3,298 | | 3,298 | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | | 047 OVERTIME | | 22,854 | | 22,854 | |
| | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |
| | | 061 SUPPER MONEY | | 5 | | 5 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 39,407 | | 39,407 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | |
| | | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0100 | | | 15 | 1,625,828 | 15 | 1,625,828 | |
| BUDGET CODE: 0101 HEALTH CARE POLICY AND ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 776,349 | 11 | 776,349 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 776,349 | 11 | 776,349 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,000 | | 11,000 | |
| | | 047 OVERTIME | | 7,000 | | 7,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,000 | | 20,000 | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 11 | 796,349 | 11 | 796,349 | |
| BUDGET CODE: 0103 POLICY & PLANNING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 797,024 | 4 | 797,024 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 797,024 | 4 | 797,024 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,470 | | 5,470 | |
| | | 043 SHIFT DIFFERENTIAL | | 200 | | 200 | |
| | | 045 HOLIDAY PAY | | 1,000 | | 1,000 | |
| | | 046 TERMINAL LEAVE | | 9,000 | | 9,000 | |
| | | 047 OVERTIME | | 2,800 | | 2,800 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 18,470 | | 18,470 | |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 4 | 815,494 | 4 | 815,494 | |
| BUDGET CODE: 0105 Communications & Govt. Affairs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,726 | | 2,726 | |
| SUBTOTAL FOR F/T SALARIED | | | | 2,726 | | 2,726 | |
| SUBTOTAL FOR BUDGET CODE 0105 | | | | 2,726 | | 2,726 | |
| BUDGET CODE: 0110 Prevention/Legal - General Council | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,753,846 | | 1,755,059 | 1,213 |
| SUBTOTAL FOR F/T SALARIED | | | | 1,753,846 | | 1,755,059 | 1,213 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|---------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 02 | | 021 | PART-TIME POSITIONS | | 9,315 | | 9,315 | | |
| | | | SUBTOTAL FOR OTH SALARIED | | 9,315 | | 9,315 | | |
| 03 | | 031 | UNSALARIED | | 9,329 | | 9,329 | | |
| | | | SUBTOTAL FOR UNSALARIED | | 9,329 | | 9,329 | | |
| 04 | | 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 | | 064 | ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0110 | | 1,925,744 | | 1,926,957 | | 1,213 |
| BUDGET CODE: 0125 OFFICE OF BUDGET POLICY&FINANC | | | | | | | | | |
| 01 | | 001 | FULL YEAR POSITIONS | 5 | 1,395,342 | 5 | 1,629,574 | | 234,232 |
| | | | SUBTOTAL FOR F/T SALARIED | 5 | 1,395,342 | 5 | 1,629,574 | | 234,232 |
| 04 | | 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 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|-----------------------------------|--------|-------------------------------|-------------------------------------|------------------------|-----------|---------------------|-----------|-----------|--------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 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 | | | 5 | 1,619,836 | 5 | 1,854,068 | | 234,232 |
| BUDGET CODE: 0130 HUMAN RESOURCES | | | | | | | | | | |
| 01 | | F/T SALARIED | 001 FULL YEAR POSITIONS | | 1,102,856 | | 1,102,856 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | 1,102,856 | | 1,102,856 | | |
| 03 | | UNSALARIED | 031 UNSALARIED | | 11,231 | | 11,231 | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | 11,231 | | 11,231 | | |
| 04 | | ADD GRS PAY | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | | |
| | | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | | | |
| | | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | | | |
| | | | X45 PY HOLIDAY PAY | | 5 | | 5 | | | |
| | | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | | |
| | | | X47 PY OVERTIME | | 5 | | 5 | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 18,443 | | 18,443 | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 74,690 | | 74,690 | | | |
| | | | 043 SHIFT DIFFERENTIAL | | 1,783 | | 1,783 | | | |
| | | | 045 HOLIDAY PAY | | 5 | | 5 | | | |
| | | | 046 TERMINAL LEAVE | | 5 | | 5 | | | |
| | | | 047 OVERTIME | | 49,566 | | 49,566 | | | |
| | | | 049 BACKPAY - PRIOR YEARS | | 705 | | 705 | | | |
| | | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | | |
| | | | 061 SUPPER MONEY | | 905 | | 905 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 146,137 | | 146,137 | | |
| 06 | | FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | |
| | SUBTOTAL FOR BUDGET CODE 0130 | | 1,260,229 | | 1,260,229 | |
| BUDGET CODE: 0135 CONTRACT & PROCUREMENT SERV | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 741,002 | | 741,002 | |
| | SUBTOTAL FOR F/T SALARIED | | 741,002 | | 741,002 | |
| 04 ADD GRS PAY | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | X47 PY OVERTIME | | 5 | | 5 | |
| | 041 ASSIGNMENT DIFFERENTIAL | | 3,972 | | 3,972 | |
| | 042 LONGEVITY DIFFERENTIAL | | 46,416 | | 46,416 | |
| | 043 SHIFT DIFFERENTIAL | | 1,405 | | 1,405 | |
| | 045 HOLIDAY PAY | | 205 | | 205 | |
| | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | 047 OVERTIME | | 50,844 | | 50,844 | |
| | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | |
| | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |
| | 061 SUPPER MONEY | | 1,005 | | 1,005 | |
| | SUBTOTAL FOR ADD GRS PAY | | 103,892 | | 103,892 | |
| 06 FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | |
| | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | |
| | SUBTOTAL FOR BUDGET CODE 0135 | | 844,899 | | 844,899 | |
| BUDGET CODE: 0140 OFFICE OF AUDIT | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 194,966 | | 194,966 | |
| | SUBTOTAL FOR F/T SALARIED | | 194,966 | | 194,966 | |
| 04 ADD GRS PAY | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | X46 PY TERMINAL LEAVE | | 5 | | 5 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|-------------------------------------|------------------------|-----------|---------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | | 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 | | 214,952 | | 214,952 | | |
| BUDGET CODE: 0145 Office of Information Technology | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | | 1,565,982 | | 1,565,982 | | |
| | | | SUBTOTAL FOR F/T SALARIED | | 1,565,982 | | 1,565,982 | | |
| 04 ADD GRS PAY | | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | |
| | | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | | |
| | | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | | |
| | | | X45 PY HOLIDAY PAY | | 5 | | 5 | | |
| | | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | |
| | | | X47 PY OVERTIME | | 5 | | 5 | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 4,015 | | 4,015 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 81,852 | | 81,852 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 405 | | 405 | | |
| | | | 045 HOLIDAY PAY | | 305 | | 305 | | |
| | | | 046 TERMINAL LEAVE | | 5 | | 5 | | |
| | | | 047 OVERTIME | | 47,576 | | 47,576 | | |
| | | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | | |
| | | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | |
| | | | 061 SUPPER MONEY | | 805 | | 805 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 135,003 | | 135,003 | | |
| 06 FRINGE BENES | | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0145 | | | 1,700,990 | | 1,700,990 | |
| BUDGET CODE: 0150 ADMINISTRATIVE SERVICES | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 12 | 458,942 | 12 | 458,942 | |
| SUBTOTAL FOR F/T SALARIED | | 12 | 458,942 | 12 | 458,942 | |
| 04 ADD GRS PAY | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | X47 PY OVERTIME | | 5 | | 5 | |
| | 041 ASSIGNMENT DIFFERENTIAL | | 4,342 | | 4,342 | |
| | 042 LONGEVITY DIFFERENTIAL | | 11,800 | | 11,800 | |
| | 043 SHIFT DIFFERENTIAL | | 1,005 | | 1,005 | |
| | 045 HOLIDAY PAY | | 5 | | 5 | |
| | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | 047 OVERTIME | | 35,754 | | 35,754 | |
| | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | |
| | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |
| | 061 SUPPER MONEY | | 5 | | 5 | |
| SUBTOTAL FOR ADD GRS PAY | | | 52,956 | | 52,956 | |
| 06 FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 1,805 | | 1,805 | |
| SUBTOTAL FOR FRINGE BENES | | | 1,805 | | 1,805 | |
| SUBTOTAL FOR BUDGET CODE 0150 | | 12 | 513,703 | 12 | 513,703 | |
| BUDGET CODE: 0155 Asst. Comm. for Administration | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 4 | 255,678 | 4 | 255,678 | |
| SUBTOTAL FOR F/T SALARIED | | 4 | 255,678 | 4 | 255,678 | |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | |
| | 042 LONGEVITY DIFFERENTIAL | | 1,500 | | 1,500 | |
| | 047 OVERTIME | | 1,200 | | 1,200 | |
| SUBTOTAL FOR ADD GRS PAY | | | 4,700 | | 4,700 | |
| SUBTOTAL FOR BUDGET CODE 0155 | | 4 | 260,378 | 4 | 260,378 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0310 Fleet/Laundry/HERO Ops | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 92 | 2,736,700 | 92 | 2,736,700 | |
| SUBTOTAL FOR F/T SALARIED | | 92 | 2,736,700 | 92 | 2,736,700 | |
| 04 ADD GRS PAY | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | X47 PY OVERTIME | | 1,740 | | 1,740 | |
| | 041 ASSIGNMENT DIFFERENTIAL | | 34,083 | | 34,083 | |
| | 042 LONGEVITY DIFFERENTIAL | | 43,728 | | 43,728 | |
| | 043 SHIFT DIFFERENTIAL | | 17,649 | | 17,649 | |
| | 045 HOLIDAY PAY | | 5,005 | | 5,005 | |
| | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | 047 OVERTIME | | 196,716 | | 196,716 | |
| | 049 BACKPAY - PRIOR YEARS | | 4,805 | | 4,805 | |
| | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |
| | 061 SUPPER MONEY | | 305 | | 305 | |
| SUBTOTAL FOR ADD GRS PAY | | | 304,066 | | 304,066 | |
| 06 FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 6,805 | | 6,805 | |
| SUBTOTAL FOR FRINGE BENES | | | 6,805 | | 6,805 | |
| SUBTOTAL FOR BUDGET CODE 0310 | | 92 | 3,047,571 | 92 | 3,047,571 | |
| BUDGET CODE: 0600 Capacity Planning and Development | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 60 | 2,280,340 | 60 | 2,658,205 | 377,865 |
| SUBTOTAL FOR F/T SALARIED | | 60 | 2,280,340 | 60 | 2,658,205 | 377,865 |
| SUBTOTAL FOR BUDGET CODE 0600 | | 60 | 2,280,340 | 60 | 2,658,205 | 377,865 |
| TOTAL FOR Administration | | 203 | 16,909,039 | 203 | 17,522,349 | 613,310 |

RESPONSIBILITY CENTER: 7130 MRCC

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: Z100 PLANYC- Energy Analysis | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 78,225 | | | 78,225- |
| | SUBTOTAL FOR F/T SALARIED | | 78,225 | | | 78,225- |
| 04 ADD GRS PAY | 047 OVERTIME | | 181,620 | | | 181,620- |
| | SUBTOTAL FOR ADD GRS PAY | | 181,620 | | | 181,620- |
| | SUBTOTAL FOR BUDGET CODE Z100 | | 259,845 | | | 259,845- |
| BUDGET CODE: 0330 Maintenance Repair Capital Construction | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 241 | 20,733,734 | 241 | 20,828,044 | 94,310 |
| | SUBTOTAL FOR F/T SALARIED | 241 | 20,733,734 | 241 | 20,828,044 | 94,310 |
| 04 ADD GRS PAY | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | X47 PY OVERTIME | | 3,505 | | 3,505 | |
| | 041 ASSIGNMENT DIFFERENTIAL | | 90,405 | | 90,405 | |
| | 042 LONGEVITY DIFFERENTIAL | | 126,512 | | 126,512 | |
| | 043 SHIFT DIFFERENTIAL | | 29,826 | | 29,826 | |
| | 045 HOLIDAY PAY | | 40,005 | | 40,005 | |
| | 046 TERMINAL LEAVE | | 2,335 | | 2,335 | |
| | 047 OVERTIME | | 1,405,001 | | 1,405,001 | |
| | 049 BACKPAY - PRIOR YEARS | | 26,385 | | 26,385 | |
| | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |
| | 061 SUPPER MONEY | | 4,005 | | 4,005 | |
| | SUBTOTAL FOR ADD GRS PAY | | 1,728,009 | | 1,728,009 | |
| 06 FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | |
| | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 1,170,000 | | 1,170,000 | |
| | SUBTOTAL FOR FRINGE BENES | | 1,170,005 | | 1,170,005 | |
| | SUBTOTAL FOR BUDGET CODE 0330 | 241 | 23,631,748 | 241 | 23,726,058 | 94,310 |
| BUDGET CODE: 0331 BUREAU OF REPAIR AND MAINTENAN - CDBG | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 10 | 624,000 | 10 | 624,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | 10 | 624,000 | 10 | 624,000 | |
| SUBTOTAL FOR BUDGET CODE 0331 | | 10 | 624,000 | 10 | 624,000 | |
| 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 MRCC | | 252 | 24,515,593 | 252 | 24,350,058 | 165,535- |
| RESPONSIBILITY CENTER: 7140 Adult Services | | | | | | |
| BUDGET CODE: 0400 SINGLE SHELTER OPERATION | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | 11 | 770,070 | 11 | 770,070 | |
| SUBTOTAL FOR F/T SALARIED | | 11 | 770,070 | 11 | 770,070 | |
| 03 UNSALARIED 031 UNSALARIED | | | 5,431 | | 5,431 | |
| SUBTOTAL FOR UNSALARIED | | | 5,431 | | 5,431 | |
| 04 ADD GRS PAY | | | | | | |
| X41 PY ASSIGNMENT DIFFERENTIAL | | | 5 | | 5 | |
| X42 PY LONGEVITY DIFFERENTIAL | | | 5 | | 5 | |
| X43 PY SHIFT DIFFERENTIAL | | | 5 | | 5 | |
| X45 PY HOLIDAY PAY | | | 5 | | 5 | |
| X46 PY TERMINAL LEAVE | | | 5 | | 5 | |
| X47 PY OVERTIME | | | 5 | | 5 | |
| 041 ASSIGNMENT DIFFERENTIAL | | | 4,740 | | 4,740 | |
| 042 LONGEVITY DIFFERENTIAL | | | 33,316 | | 33,316 | |
| 043 SHIFT DIFFERENTIAL | | | 407 | | 407 | |
| 045 HOLIDAY PAY | | | 321 | | 321 | |
| 046 TERMINAL LEAVE | | | 898 | | 898 | |
| 047 OVERTIME | | | 24,602 | | 24,602 | |
| 049 BACKPAY - PRIOR YEARS | | | 5 | | 5 | |
| 050 PMTS TO BENEFIC DECS D EMPLOYES | | | 5 | | 5 | |
| 061 SUPPER MONEY | | | 255 | | 255 | |
| SUBTOTAL FOR ADD GRS PAY | | | 64,579 | | 64,579 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | |
| | | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | |
| | | SUBTOTAL FOR BUDGET CODE 0400 | 11 | 840,085 | 11 | 840,085 | |
| BUDGET CODE: 0401 ADULT OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 116 | 5,975,192 | 116 | 5,975,192 | |
| | | SUBTOTAL FOR F/T SALARIED | 116 | 5,975,192 | 116 | 5,975,192 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,000 | | 10,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 112,000 | | 112,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 32,000 | | 32,000 | |
| | | 045 HOLIDAY PAY | | 17,000 | | 17,000 | |
| | | 047 OVERTIME | | 257,700 | | 257,700 | |
| | | 049 BACKPAY - PRIOR YEARS | | 4,000 | | 4,000 | |
| | | 061 SUPPER MONEY | | 2,300 | | 2,300 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 435,000 | | 435,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0401 | 116 | 6,410,192 | 116 | 6,410,192 | |
| BUDGET CODE: 0403 ATLANTIC - MEN SHELTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 87 | 2,776,104 | 87 | 2,776,104 | |
| | | SUBTOTAL FOR F/T SALARIED | 87 | 2,776,104 | 87 | 2,776,104 | |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 061 SUPPER MONEY | | 5 | | 5 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 330,516 | | 330,516 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,005 | | 2,005 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,005 | | 2,005 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0403 | 87 | 3,108,625 | 87 | 3,108,625 | | | |
| BUDGET CODE: 0406 BELLEVUE MEN SHELTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 4,029,512 | 50 | 4,029,512 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 50 | 4,029,512 | 50 | 4,029,512 | | | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 321 | | 321 | | | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X45 PY HOLIDAY PAY | | 95 | | 95 | | | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | | |
| | | X47 PY OVERTIME | | 745 | | 745 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 71,231 | | 71,231 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 310,979 | | 310,979 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 115,547 | | 115,547 | | | |
| | | 045 HOLIDAY PAY | | 57,091 | | 57,091 | | | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | | | |
| | | 047 OVERTIME | | 120,748 | | 120,748 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 31,375 | | 31,375 | | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | | |
| | | 061 SUPPER MONEY | | 5 | | 5 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 708,162 | | 708,162 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 25,005 | | 25,005 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 25,005 | | 25,005 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0406 | 50 | 4,762,679 | 50 | 4,762,679 | | | |
| 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 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------|--------|--------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 84,000 | | 84,000 | |
| SUBTOTAL FOR BUDGET CODE 0407 | | | 13 | 784,000 | 13 | 784,000 | |
| BUDGET CODE: 0408 INTAKE | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 55 | 2,969,716 | 55 | 2,969,716 | |
| SUBTOTAL FOR F/T SALARIED | | | 55 | 2,969,716 | 55 | 2,969,716 | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 2,400 | | 2,400 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 132 | | 132 | |
| | | X45 PY HOLIDAY PAY | | 62 | | 62 | |
| | | X47 PY OVERTIME | | 233 | | 233 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 36,400 | | 36,400 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,300 | | 3,300 | |
| | | 043 SHIFT DIFFERENTIAL | | 71,000 | | 71,000 | |
| | | 045 HOLIDAY PAY | | 16,400 | | 16,400 | |
| | | 047 OVERTIME | | 95,400 | | 95,400 | |
| | | 049 BACKPAY - PRIOR YEARS | | 2,700 | | 2,700 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 229,027 | | 229,027 | |
| 06 FRINGE BENES | 064 | ALLOWANCE FOR UNIFORMS | | 5,500 | | 5,500 | |
| SUBTOTAL FOR FRINGE BENES | | | | 5,500 | | 5,500 | |
| SUBTOTAL FOR BUDGET CODE 0408 | | | 55 | 3,204,243 | 55 | 3,204,243 | |
| BUDGET CODE: 0409 Auburn | | | | | | | |
| 01 F/T SALARIED | 001 | FULL YEAR POSITIONS | 9 | 462,271 | 9 | 462,271 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 462,271 | 9 | 462,271 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,500 | | 1,500 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,100 | | 1,100 | |
| | | 043 SHIFT DIFFERENTIAL | | 2,400 | | 2,400 | |
| | | 047 OVERTIME | | 52,784 | | 52,784 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 57,784 | | 57,784 | |
| SUBTOTAL FOR BUDGET CODE 0409 | | | 9 | 520,055 | 9 | 520,055 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0413 Charles Gay Security | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 76 | 4,976,920 | 76 | 4,976,920 | |
| SUBTOTAL FOR F/T SALARIED | | | 76 | 4,976,920 | 76 | 4,976,920 | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 150,000 | | 150,000 | |
| | | 045 HOLIDAY PAY | | 50,000 | | 50,000 | |
| | | 047 OVERTIME | | 204,000 | | 204,000 | |
| | | 049 BACKPAY - PRIOR YEARS | | 12,000 | | 12,000 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 417,000 | | 417,000 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 55,500 | | 55,500 | |
| SUBTOTAL FOR FRINGE BENES | | | | 55,500 | | 55,500 | |
| SUBTOTAL FOR BUDGET CODE 0413 | | | 76 | 5,449,420 | 76 | 5,449,420 | |
| BUDGET CODE: 0414 Adult Security - High Risk Sites | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | | | | 32- |
| SUBTOTAL FOR F/T SALARIED | | | 32 | | | | 32- |
| SUBTOTAL FOR BUDGET CODE 0414 | | | 32 | | | | 32- |
| BUDGET CODE: 0415 Adult Security - Bronx Blvd | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,108,110 | 28 | 1,108,110 | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,108,110 | 28 | 1,108,110 | |
| SUBTOTAL FOR BUDGET CODE 0415 | | | 28 | 1,108,110 | 28 | 1,108,110 | |
| BUDGET CODE: 0421 Linden | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 491,425 | 22 | 491,425 | |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 491,425 | 22 | 491,425 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 61,428 | | 61,428 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 61,428 | | 61,428 | |
| SUBTOTAL FOR BUDGET CODE 0421 | | | 22 | 552,853 | 22 | 552,853 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 0424 GREENPOINT I | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,408,722 | 31 | 1,408,722 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 1,408,722 | 31 | 1,408,722 | | | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | | | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X45 PY HOLIDAY PAY | | 12 | | 12 | | | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | | |
| | | X47 PY OVERTIME | | 124 | | 124 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 19,553 | | 19,553 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 39,331 | | 39,331 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 17,084 | | 17,084 | | | |
| | | 045 HOLIDAY PAY | | 10,215 | | 10,215 | | | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | | | |
| | | 047 OVERTIME | | 106,569 | | 106,569 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 905 | | 905 | | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | | | |
| | | 061 SUPPER MONEY | | 5 | | 5 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 193,828 | | 193,828 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 9,005 | | 9,005 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 9,005 | | 9,005 | | | |
| SUBTOTAL FOR BUDGET CODE 0424 | | | 31 | 1,611,555 | 31 | 1,611,555 | | | |
| BUDGET CODE: 0435 Adult Security - BRC McGuinness | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,362,691 | 28 | 1,362,691 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,362,691 | 28 | 1,362,691 | | | |
| SUBTOTAL FOR BUDGET CODE 0435 | | | 28 | 1,362,691 | 28 | 1,362,691 | | | |
| BUDGET CODE: 0436 Adult Security - Jack Ryan | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,239,390 | 28 | 1,239,390 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,239,390 | 28 | 1,239,390 | | | |
| SUBTOTAL FOR BUDGET CODE 0436 | | | 28 | 1,239,390 | 28 | 1,239,390 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|--------|-------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0446 SECURITY HELP SEC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,437,856 | 32 | 1,437,856 | |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,437,856 | 32 | 1,437,856 | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 55,010 | | 55,010 | |
| | | 045 HOLIDAY PAY | | 16,727 | | 16,727 | |
| | | 047 OVERTIME | | 87,872 | | 87,872 | |
| | | 049 BACKPAY - PRIOR YEARS | | 2,000 | | 2,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 161,609 | | 161,609 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 22,000 | | 22,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 22,000 | | 22,000 | |
| SUBTOTAL FOR BUDGET CODE 0446 | | | 32 | 1,621,465 | 32 | 1,621,465 | |
| BUDGET CODE: 0457 30th St. PASS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,392,448 | 23 | 1,392,448 | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,392,448 | 23 | 1,392,448 | |
| SUBTOTAL FOR BUDGET CODE 0457 | | | 23 | 1,392,448 | 23 | 1,392,448 | |
| BUDGET CODE: 0468 KINGSBORO SHELTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,658,379 | 28 | 1,658,379 | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,658,379 | 28 | 1,658,379 | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | | X47 PY OVERTIME | | 5 | | 5 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 24,587 | | 24,587 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 55,397 | | 55,397 | |
| | | 043 SHIFT DIFFERENTIAL | | 27,186 | | 27,186 | |
| | | 045 HOLIDAY PAY | | 14,858 | | 14,858 | |
| | | 046 TERMINAL LEAVE | | 59 | | 59 | |
| | | 047 OVERTIME | | 51,946 | | 51,946 | |
| | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 061 SUPPER MONEY | | 5 | | 5 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 174,078 | | 174,078 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | | |
| | | SUBTOTAL FOR BUDGET CODE 0468 | 28 | 1,832,462 | 28 | 1,832,462 | | |
| BUDGET CODE: 1123 ESG Single Adult Shelter | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 918,186 | | | 18- | 918,186- |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 918,186 | | | 18- | 918,186- |
| | | SUBTOTAL FOR BUDGET CODE 1123 | 18 | 918,186 | | | 18- | 918,186- |
| BUDGET CODE: 1125 ADULT FAMILY VETERAN SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 112,458 | | | 2- | 112,458- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 112,458 | | | 2- | 112,458- |
| | | SUBTOTAL FOR BUDGET CODE 1125 | 2 | 112,458 | | | 2- | 112,458- |
| BUDGET CODE: 1126 ESG-Sub Abuse | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 108,443 | | | 2- | 108,443- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 108,443 | | | 2- | 108,443- |
| | | SUBTOTAL FOR BUDGET CODE 1126 | 2 | 108,443 | | | 2- | 108,443- |
| BUDGET CODE: 1131 ADULT DIVERSION (ESG) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 789,835 | | | 14- | 789,835- |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 789,835 | | | 14- | 789,835- |
| | | SUBTOTAL FOR BUDGET CODE 1131 | 14 | 789,835 | | | 14- | 789,835- |
| | | TOTAL FOR Adult Services | 705 | 37,729,195 | 637 | 35,800,273 | 68- | 1,928,922- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------------------------|-------|------------------------|-----------|---------------------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 7150 Family Services | | | | | | | | | |
| BUDGET CODE: 0108 PATH Legal | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 658,219 | | 658,387 | | | 168 |
| SUBTOTAL FOR F/T SALARIED | | | | 658,219 | | 658,387 | | | 168 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 28,300 | | 28,300 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 372,100 | | 372,100 | | | |
| | | 045 HOLIDAY PAY | | 5,800 | | 5,800 | | | |
| | | 047 OVERTIME | | 42,400 | | 42,400 | | | |
| | | 061 SUPPER MONEY | | 1,400 | | 1,400 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 450,000 | | 450,000 | | | |
| SUBTOTAL FOR BUDGET CODE 0108 | | | | 1,108,219 | | 1,108,387 | | | 168 |
| BUDGET CODE: 0404 Adults and Families -Auburn | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 6,432 | | 6,432 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 6,432 | | 6,432 | | | |
| SUBTOTAL FOR BUDGET CODE 0404 | | | | 6,432 | | 6,432 | | | |
| BUDGET CODE: 0412 Adults and Families - Catherine St | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 1,320,186 | 45 | 1,320,186 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 45 | 1,320,186 | 45 | 1,320,186 | | |
| SUBTOTAL FOR BUDGET CODE 0412 | | | | 45 | 1,320,186 | 45 | 1,320,186 | | |
| BUDGET CODE: 0500 FAMILY SHELTER OPERATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 135 | 9,248,530 | 135 | 9,250,895 | | | 2,365 |
| SUBTOTAL FOR F/T SALARIED | | | | 135 | 9,248,530 | 135 | 9,250,895 | | 2,365 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,574 | | 5,574 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 5,574 | | 5,574 | | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 10 | | 10 | | | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | | |
| | | X47 PY OVERTIME | | 105 | | 105 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 14,796 | | 14,796 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,731 | | 28,731 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 60 | | 60 | | | |
| | | 045 HOLIDAY PAY | | 142 | | 142 | | | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | | | |
| | | 047 OVERTIME | | 57,920 | | 57,920 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 35 | | 35 | | | |
| | | 050 PMTS TO BENEFIC 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 | 9,356,393 | 135 | 9,358,758 | | | 2,365 |
| BUDGET CODE: 0501 REGIONAL DIRECTORS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,123,535 | 11 | 1,153,535 | | | 30,000 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 1,123,535 | 11 | 1,153,535 | | | 30,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,000 | | | | | 30,000- |
| | | SUBTOTAL FOR UNSALARIED | | 30,000 | | | | | 30,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 17,600 | | 17,600 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 17,600 | | 17,600 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0501 | 11 | 1,171,135 | 11 | 1,171,135 | | | |
| BUDGET CODE: 0502 FAMILY SHELTER-KATHRINE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,735,802 | 34 | 1,735,802 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 1,735,802 | 34 | 1,735,802 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0502 | 34 | 1,735,802 | 34 | 1,735,802 | | | |
| BUDGET CODE: 0503 INTAKE SUPPORT SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,015,600 | | 1,015,600 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | 1,015,600 | | 1,015,600 | |
| SUBTOTAL FOR BUDGET CODE 0503 | | | | 1,015,600 | | 1,015,600 | |
| BUDGET CODE: 0506 FAMILY SHELTER-AUBURN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 3,090,347 | 65 | 3,090,347 | |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 3,090,347 | 65 | 3,090,347 | |
| SUBTOTAL FOR BUDGET CODE 0506 | | | 65 | 3,090,347 | 65 | 3,090,347 | |
| BUDGET CODE: 0513 PATH Security | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 91 | 4,179,967 | 91 | 4,179,967 | |
| SUBTOTAL FOR F/T SALARIED | | | 91 | 4,179,967 | 91 | 4,179,967 | |
| SUBTOTAL FOR BUDGET CODE 0513 | | | 91 | 4,179,967 | 91 | 4,179,967 | |
| BUDGET CODE: 0515 FAMILY SECURITY CATHERINE ST. LIFE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,448,949 | 17 | 1,448,949 | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,448,949 | 17 | 1,448,949 | |
| SUBTOTAL FOR BUDGET CODE 0515 | | | 17 | 1,448,949 | 17 | 1,448,949 | |
| BUDGET CODE: 0516 FAMILY SECURITY FLATLANDS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,726,139 | | 1,726,139 | 20- |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,726,139 | | 1,726,139 | 20- |
| SUBTOTAL FOR BUDGET CODE 0516 | | | 20 | 1,726,139 | | 1,726,139 | 20- |
| BUDGET CODE: 0518 FAMILY SHELTER-FLATLAND | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 3,190,099 | 59 | 3,190,099 | |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 3,190,099 | 59 | 3,190,099 | |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 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 | 59 | 3,316,324 | 59 | 3,316,324 | | | |
| BUDGET CODE: 0520 FAMILY SHELTER-JAMAICA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,187,739 | 25 | 1,187,739 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,187,739 | 25 | 1,187,739 | | | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | | | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | | | |
| | | X45 PY HOLIDAY PAY | | 152 | | 152 | | | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | | | |
| | | X47 PY OVERTIME | | 465 | | 465 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 16,621 | | 16,621 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 23,985 | | 23,985 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 24,922 | | 24,922 | | | |
| | | 045 HOLIDAY PAY | | 9,534 | | 9,534 | | | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | | | |
| | | 047 OVERTIME | | 70,131 | | 70,131 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | | | |
| | | 050 PMTS TO BENEFIC 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 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | 5 | | 5 | | |
| SUBTOTAL FOR BUDGET CODE 0520 | | | 25 | 1,333,594 | 25 | 1,333,594 | | |
| BUDGET CODE: 0521 FAMILY SECURITY JAMAICA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 1,186,353 | | 1,186,353 | 6- | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 1,186,353 | | 1,186,353 | 6- | |
| SUBTOTAL FOR BUDGET CODE 0521 | | | 6 | 1,186,353 | | 1,186,353 | 6- | |
| BUDGET CODE: 0528 LEND A HAND | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,285,312 | | 1,285,312 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,285,312 | | 1,285,312 | | |
| SUBTOTAL FOR BUDGET CODE 0528 | | | | 1,285,312 | | 1,285,312 | | |
| BUDGET CODE: 0531 Office of Client Advocacy - PATH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 161,871 | | 161,871 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 161,871 | | 161,871 | | |
| SUBTOTAL FOR BUDGET CODE 0531 | | | | 161,871 | | 161,871 | | |
| BUDGET CODE: 0532 PATH Intake | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 347 | 19,149,787 | 347 | 19,149,787 | | |
| SUBTOTAL FOR F/T SALARIED | | | 347 | 19,149,787 | 347 | 19,149,787 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 419,105 | | 419,105 | | |
| | | 043 SHIFT DIFFERENTIAL | | 293,000 | | 293,000 | | |
| | | 045 HOLIDAY PAY | | 107,000 | | 107,000 | | |
| | | 047 OVERTIME | | 102,677 | | 102,677 | | |
| | | 061 SUPPER MONEY | | 37,000 | | 37,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 958,782 | | 958,782 | | |
| SUBTOTAL FOR BUDGET CODE 0532 | | | 347 | 20,108,569 | 347 | 20,108,569 | | |
| BUDGET CODE: 0553 Case Mgmt Field Teams Admin | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------|--------|-------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 135,591 | | 135,591 | |
| | | SUBTOTAL FOR F/T SALARIED | | 135,591 | | 135,591 | |
| | | SUBTOTAL FOR BUDGET CODE 0553 | | 135,591 | | 135,591 | |
| BUDGET CODE: 0555 HERO/HOT LINE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,314,308 | 20 | 1,314,308 | |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,314,308 | 20 | 1,314,308 | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 5 | | 5 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 5 | | 5 | |
| | | X45 PY HOLIDAY PAY | | 5 | | 5 | |
| | | X46 PY TERMINAL LEAVE | | 5 | | 5 | |
| | | X47 PY OVERTIME | | 5 | | 5 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 45,864 | | 45,864 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 96,092 | | 96,092 | |
| | | 043 SHIFT DIFFERENTIAL | | 81,936 | | 81,936 | |
| | | 045 HOLIDAY PAY | | 13,005 | | 13,005 | |
| | | 046 TERMINAL LEAVE | | 5 | | 5 | |
| | | 047 OVERTIME | | 436,907 | | 436,907 | |
| | | 049 BACKPAY - PRIOR YEARS | | 5 | | 5 | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 5 | | 5 | |
| | | 057 BONUS PAYMENTS | | 2,641 | | 2,641 | |
| | | 061 SUPPER MONEY | | 5 | | 5 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 676,495 | | 676,495 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5 | | 5 | |
| | | SUBTOTAL FOR FRINGE BENES | | 5 | | 5 | |
| | | SUBTOTAL FOR BUDGET CODE 0555 | 20 | 1,990,808 | 20 | 1,990,808 | |
| | | TOTAL FOR Family Services | 875 | 55,677,591 | 849 | 55,680,124 | 26- |

RESPONSIBILITY CENTER: 7155 Street Homeless Solutions

BUDGET CODE: 0402 Street Homlessness

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,718,884 | 28 | 2,718,884 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 2,718,884 | 28 | 2,718,884 | | | |
| 04 ADD GRS PAY | | X47 PY OVERTIME | | 394 | | 394 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 5,000 | | 5,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 30,000 | | 30,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 5,000 | | 5,000 | | | |
| | | 045 HOLIDAY PAY | | 2,200 | | 2,200 | | | |
| | | 047 OVERTIME | | 45,000 | | 45,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 87,594 | | 87,594 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 900 | | 900 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 900 | | 900 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0402 | 28 | 2,807,378 | 28 | 2,807,378 | | | |
| | | TOTAL FOR Street Homeless Solutions | 28 | 2,807,378 | 28 | 2,807,378 | | | |
| RESPONSIBILITY CENTER: 7160 Security | | | | | | | | | |
| BUDGET CODE: 0316 Security Task Force/Brooklyn | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 318,701 | 7 | 318,701 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 318,701 | 7 | 318,701 | | | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 14,000 | | 14,000 | | | |
| | | 045 HOLIDAY PAY | | 4,000 | | 4,000 | | | |
| | | 047 OVERTIME | | 36,000 | | 36,000 | | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 54,200 | | 54,200 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,000 | | 4,000 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 4,000 | | 4,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0316 | 7 | 376,901 | 7 | 376,901 | | | |
| BUDGET CODE: 0317 Security Task Force/Manhattan & Bronx | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 344,047 | 7 | 344,047 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 344,047 | 7 | 344,047 | | | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 4,100 | | 4,100 | | | |
| | | 045 HOLIDAY PAY | | 800 | | 800 | | | |
| | | 047 OVERTIME | | 29,000 | | 29,000 | | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 34,000 | | 34,000 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR BUDGET CODE 0317 | | | 7 | 380,047 | 7 | 380,047 | | | |
| BUDGET CODE: 0320 Shelter Security Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 3,082,882 | 70 | 3,082,882 | | 58 | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 3,082,882 | 70 | 3,082,882 | | 58 | |
| 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 | | | 12 | 3,329,939 | 70 | 3,329,939 | | 58 | |
| BUDGET CODE: 0405 Atlantic Security | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 77 | 3,441,675 | 77 | 3,441,675 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 77 | 3,441,675 | 77 | 3,441,675 | | | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 99,631 | | 99,631 | | | |
| | | 045 HOLIDAY PAY | | 39,000 | | 39,000 | | | |
| | | 047 OVERTIME | | 132,000 | | 132,000 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,300 | | 1,300 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 271,931 | | 271,931 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 40,000 | | 40,000 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 40,000 | | 40,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0405 | 77 | 3,753,606 | 77 | 3,753,606 | | | |
| BUDGET CODE: 0411 30th Street Security | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 1,208,754 | 38 | 1,208,754 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 1,208,754 | 38 | 1,208,754 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 409 | | 409 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 409 | | 409 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 90,000 | | 90,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 91,592 | | 91,592 | | | |
| | | 045 HOLIDAY PAY | | 14,776 | | 14,776 | | | |
| | | 047 OVERTIME | | 1,152,416 | | 1,152,416 | | | |
| | | 056 EARLY RET. TERMINAL LEAVE..... | | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,348,784 | | 1,348,784 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 15,264 | | 15,264 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 15,264 | | 15,264 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0411 | 38 | 2,573,211 | 38 | 2,573,211 | | | |
| | | TOTAL FOR Security | 141 | 10,413,704 | 199 | 10,413,704 | 58 | | |
| RESPONSIBILITY CENTER: 7180 Public & Private Partnership | | | | | | | | | |
| BUDGET CODE: 0104 Public & Private Partnership | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,321 | | 2,321 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 2,321 | | 2,321 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0104 | | 2,321 | | 2,321 | | | |
| | | TOTAL FOR Public & Private Partnership | | 2,321 | | 2,321 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR DEPT OF HOMELESS SERVICES-PS | | 2,613 | 155,590,701 | 2,293 | 154,112,087 | 320- 1,478,614- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| DEPT OF HOMELESS SERVICES-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,613 | 155,590,701 | 2,293 | 154,112,087 | 1,478,614- |
| FINANCIAL PLAN SAVINGS | | 1,297,354 | 284 | 6,141,978 | 4,844,624 |
| APPROPRIATION | 2,613 | 156,888,055 | 2,577 | 160,254,065 | 3,366,010 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 96,434,261 | | 101,989,038 | 5,554,777 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 767,119 | | 767,119 | |
| FEDERAL - C.D. | | 624,000 | | 624,000 | |
| FEDERAL - OTHER | | 58,802,830 | | 56,873,908 | 1,928,922- |
| INTRA-CITY SALES | | 259,845 | | | 259,845- |
| TOTAL | | 156,888,055 | | 160,254,065 | 3,366,010 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 71,763 | 17 | 64,863 | 1,102,673 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 62,862-123,600 | 22 | 86,859 | 1,910,893 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 80,000-120,000 | 8 | 99,407 | 795,254 |
| 1024A | ADMIN JOB OPOR SPEC-MANAGERIAL | 120,000-120,000 | 5 | 120,000 | 600,000 |
| 10248 | ADMIN JOB OPPORTUNITY SPEC NM | 78,179-101,228 | 9 | 89,861 | 808,748 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 140,000-140,000 | 1 | 140,000 | 140,000 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 76,220- 76,220 | 1 | 76,220 | 76,220 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 103,000-152,049 | 2 | 127,525 | 255,049 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 104,886-145,000 | 2 | 124,943 | 249,886 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 72,657-212,000 | 118 | 104,811 | 12,367,677 |
| 83006 | ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST | 80,042- 80,042 | 2 | 80,042 | 160,084 |
| 10028 | ADMINISTRATIVE NUTRITIONIST | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 126,018-126,018 | 1 | 126,018 | 126,018 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 92,779-101,583 | 4 | 95,683 | 382,732 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 106,089-120,000 | 6 | 115,924 | 695,543 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 76,220- 94,637 | 39 | 79,738 | 3,109,778 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 54,643-175,000 | 8 | 99,598 | 796,780 |
| 5304A | AGENCY MEDICAL DIRECTOR | 204,301-204,301 | 1 | 204,301 | 204,301 |
| 21215 | ARCHITECT | 74,990- 74,990 | 1 | 74,990 | 74,990 |
| 95651 | ASSISTANT COMMISSIONER FOR FAMILY OPERATIONS (HOMELESS SRVCS) | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 95679 | ASSISTANT DEPUTY ADMINISTRATOR | 206,000-206,000 | 1 | 206,000 | 206,000 |
| 12912 | ASSISTANT DEPUTY COMMISSIONER SS | 139,763-139,763 | 1 | 139,763 | 139,763 |
| 52275 | ASSISTANT SUPERINTENDENT OF WELFARE SHELTERS | 55,977- 77,063 | 62 | 64,067 | 3,972,155 |
| 40562 | ASSOCIATE CONTRACT SPECIALIST | 64,462- 64,462 | 1 | 64,462 | 64,462 |
| 31118 | ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 64,374- 73,319 | 70 | 66,652 | 4,665,639 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 71,405- 71,405 | 1 | 71,405 | 71,405 |
| 22427 | ASSOCIATE PROJECT MANAGER | 63,074- 92,700 | 6 | 78,381 | 470,285 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,731- 97,873 | 29 | 77,545 | 2,248,809 |
| 95654 | ASST COMMISSIONER FOR PLANNING & PROGRAM DEV (HOMELESS SVCS) | 140,000-140,000 | 1 | 140,000 | 140,000 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 64,551- 64,551 | 1 | 64,551 | 64,551 |
| 92005 | CARPENTER | 91,131- 91,131 | 19 | 91,131 | 1,731,484 |
| 52304 | CASEWORKER | 38,617- 66,136 | 84 | 43,843 | 3,682,805 |
| 92210 | CEMENT MASON | 81,612- 81,612 | 6 | 81,612 | 489,672 |
| 90702 | CITY LABORER | 72,036- 72,036 | 19 | 72,036 | 1,368,684 |
| 21744 | CITY RESEARCH SCIENTIST | 60,000- 97,335 | 4 | 74,477 | 297,907 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 58,552 | 17 | 43,350 | 736,944 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 37,112 | 139 | 34,459 | 4,789,841 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 53,012 | 126 | 42,016 | 5,294,012 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 80,000 | 282 | 56,712 | 15,992,735 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731- 87,731 | 1 | 87,731 | 87,731 |
| 10050 | COMPUTER SYSTEMS MANAGER | 70,000-151,925 | 2 | 110,963 | 221,925 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 34202 | CONSTRUCTION PROJECT MANAGER | 72,514- 85,622 | 3 | 80,077 | 240,230 |
| 51214 | COUNSELOR (ADDICTION TREATMENT) | 52,927- 64,374 | 3 | 56,783 | 170,348 |
| 95652 | DEPUTY COMMISSIONER(HOMELESS SERVICES) | 175,741-175,741 | 1 | 175,741 | 175,741 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 12 | 101,782 | 1,221,386 |
| 91722 | ELECTRICIAN'S HELPER | 64,603- 64,603 | 1 | 64,603 | 64,603 |
| 95653 | EXECUTIVE ASSISTANT TO THE COMMISSIONER (HOMELESS SVCS) | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 13383 | EXECUTIVE PROGRAM SPECIALIST (HRA) | 90,000-135,000 | 2 | 112,500 | 225,000 |
| 31113 | FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 38,617- 54,764 | 113 | 47,665 | 5,386,201 |
| 80710 | HOUSEKEEPER | 40,440- 40,659 | 4 | 40,529 | 162,117 |
| 56006 | HUMAN RESOURCES TECHNICIAN | 36,295- 36,295 | 1 | 36,295 | 36,295 |
| 90723 | LOCKSMITH | 61,826- 61,826 | 2 | 61,826 | 123,651 |
| 90698 | MAINTENANCE WORKER | 57,295- 60,552 | 14 | 59,782 | 836,954 |
| 20415 | MECHANICAL ENGINEER | 84,411- 84,411 | 1 | 84,411 | 84,411 |
| 91212 | MOTOR VEHICLE OPERATOR | 37,200- 48,499 | 38 | 45,266 | 1,720,116 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 55,263 | 8 | 54,238 | 433,903 |
| 91628 | OILER | 119,371-119,371 | 11 | 119,371 | 1,313,081 |
| 91830 | PAINTER | 76,350- 76,350 | 3 | 76,350 | 229,051 |
| 91915 | PLUMBER | 94,346- 94,346 | 15 | 94,346 | 1,415,194 |
| 91916 | PLUMBER'S HELPER | 66,046- 66,046 | 2 | 66,046 | 132,092 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 70,282 | 27 | 56,412 | 1,523,132 |
| 60430 | RECREATION DIRECTOR | 38,781- 44,598 | 3 | 42,659 | 127,977 |
| 60910 | RESEARCH ASSISTANT | 53,532- 53,532 | 1 | 53,532 | 53,532 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,411- 50,469 | 4 | 46,682 | 186,726 |
| 12876 | SECRETARY TO THE COMMISSIONER | 76,000- 76,000 | 1 | 76,000 | 76,000 |
| 91638 | SENIOR STATIONARY ENGINEER | 150,774-150,774 | 1 | 150,774 | 150,774 |
| 92340 | SHEET METAL WORKER | 98,274- 98,274 | 2 | 98,274 | 196,549 |
| 52613 | SOCIAL WORKER (PYRL 816,072,130) ABC 148 | 47,549- 67,604 | 31 | 54,223 | 1,680,903 |
| 80184 | SPACE ANALYST | 61,104- 73,371 | 10 | 66,742 | 667,419 |
| 70810 | SPECIAL OFFICER | 31,168- 51,836 | 722 | 38,073 | 27,488,851 |
| 12626 | STAFF ANALYST | 57,590- 74,932 | 8 | 66,758 | 534,067 |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 1 | 127,034 | 127,034 |
| 12200 | STOCK WORKER | 31,142- 35,190 | 6 | 33,166 | 198,996 |
| 52279 | SUPERINTENDENT OF ADULT INSTITUTIONS | 69,056- 80,519 | 9 | 72,022 | 648,195 |
| 70817 | SUPERVISING SPECIAL OFFICER | 51,993- 72,379 | 109 | 54,164 | 5,903,858 |
| 92271 | SUPERVISOR BRICKLAYER | 102,696-102,696 | 1 | 102,696 | 102,696 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 3 | 96,612 | 289,835 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 3 | 109,602 | 328,805 |
| 52311 | SUPERVISOR I (SOCIAL SERVICES) | 47,661- 64,374 | 27 | 54,470 | 1,470,692 |
| 52312 | SUPERVISOR II (SOCIAL SERVICES) | 64,374- 66,555 | 9 | 64,757 | 582,814 |
| 52632 | SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148 | 61,850- 71,867 | 25 | 68,477 | 1,711,921 |
| 90774 | SUPERVISOR OF MECHANICS | 124,340-124,340 | 2 | 124,340 | 248,681 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 100 DEPT OF HOMELESS SERVICES-PS

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|-------------------------------|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 91279 | SUPERVISOR OF MOTOR TRANSPORT | 72,060- 72,060 | 1 | 72,060 | 72,060 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 42,081- 64,938 | 3 | 55,429 | 166,287 |
| 91873 | SUPERVISOR PAINTER | 87,258- 87,258 | 1 | 87,258 | 87,258 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 3 | 98,914 | 296,741 |
| TOTAL FOR OBJECT 001 | | | 2,369 | | 129,835,612 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 100 | 2,369 | 129,835,612 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 208 | 11,399,665 |
| TOTAL FOR U/A 100 | 2,577 | 141,235,277 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|---|--------|-------------------------------|--------|---|-----------|---------------------|-------|-----------|---|-------|----------|
| | | | | | | INC/DEC | | | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT |
| RESPONSIBILITY CENTER: 7110 Administration | | | | | | | | | | | |
| BUDGET CODE: E200 HURRICANE SANDY | | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 780,000 | | | | | | 780,000- |
| | | 608 MAINT & REP GENERAL | | | | | | | | | 780,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 780,000 | | | | | | 780,000- |
| | | SUBTOTAL FOR BUDGET CODE E200 | | | 780,000 | | | | | | 780,000- |
| BUDGET CODE: Z310 PlanNYC - recommissioning Program - FMD | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 97,000 | | | | | | 97,000- |
| | | 169 MAINTENANCE SUPPLIES | | | | | | | | | 97,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 97,000 | | | | | | 97,000- |
| | | SUBTOTAL FOR BUDGET CODE Z310 | | | 97,000 | | | | | | 97,000- |
| BUDGET CODE: 6100 AGENCYWIDE AOTPS | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | 260,717 | | | | | | 260,717- |
| | | | | 856001 10X SUPPLIES + MATERIALS - GENERAL | 55,000 | | | 75,000 | | | 20,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 315,717 | | | 75,000 | | | 240,717- |
| 40 | | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | 2,023,587 | | | 1,592,855 | | | 430,732- |
| | | | | 499 OTHER EXPENSES - GENERAL | 100,888 | | | 686,317 | | | 585,429 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,124,475 | | | 2,279,172 | | | 154,697 |
| 70 | | FXD MIS CHGS | 040001 | 79D TRAINING CITY EMPLOYEES | | | | | | | |
| | | | | 856001 79D TRAINING CITY EMPLOYEES | 80,000 | | | 60,000 | | | 20,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 80,000 | | | 60,000 | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 6100 | | | 2,520,192 | | | 2,414,172 | | | 106,020- |
| BUDGET CODE: 8914 HUD CONTINUUM OF CARE-PLANNING GRANT | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | 2,150 | | | | | | 2,150- |
| | | | | 101 PRINTING SUPPLIES | 750 | | | | | | 750- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 2,900 | | | | | | 2,900- |
| 30 | | PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | 32,000 | | | | | | 32,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 32,000 | | | | | | 32,000- |
| 40 | | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | 132,636 | | | | | | 132,636- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,000 | | | 7,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 900 | | | 900- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 140,536 | | | 140,536- |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | 689,162 | | | 689,162- |
| | | 686 PROF SERV OTHER | | 429,747 | | | 429,747- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,118,909 | | | 1,118,909- |
| | | SUBTOTAL FOR BUDGET CODE 8914 | | 1,294,345 | | | 1,294,345- |
| BUDGET CODE: 9100 AGENCYWIDE AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 71,062 | | 72,369 | 1,307 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 16,000 | | 4,075 | 11,925- |
| | | 106 MOTOR VEHICLE FUEL | | | | 70,833 | 70,833 |
| | | 117 POSTAGE | | 62,497 | | 62,497 | |
| | | 199 DATA PROCESSING SUPPLIES | | 239 | | | 239- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 149,798 | | 209,774 | 59,976 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 14,166 | | 14,166 | |
| | | 305 MOTOR VEHICLES | | 418 | | | 418- |
| | | 314 OFFICE FURITURE | | 83,848 | | 24,166 | 59,682- |
| | | 315 OFFICE EQUIPMENT | | 19,166 | | 19,166 | |
| | | 337 BOOKS-OTHER | | 7,000 | | 7,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 124,598 | | 64,498 | 60,100- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,664 | | 4,664 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,665 | | 3,665 | |
| | | 403 OFFICE SERVICES | | 22,649 | | 9,499 | 13,150- |
| | | 412 RENTALS OF MISC.EQUIP | | 217,490 | | 237,490 | 20,000 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 9,298,453 | | 9,202,827 | 95,626- |
| | | 417 ADVERTISING | | | | 44,998 | 44,998 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 256,850 | | 99,996 | 156,854- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 10,036 | 10,036 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 13,500 | 13,500 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 10,842 | 10,842 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,803,771 | | 9,637,517 | 166,254- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 15 | 257,711 | 15 | 381,528 | 123,817 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 5,000 | | 5,000 | |
| | | 608 MAINT & REP GENERAL | | | | 4,166 | 4,166 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|----------------------------------|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 8,833 | 2 | 5,833 | 3,000- |
| | | 615 PRINTING CONTRACTS | 2 | 106,812 | 2 | 106,812 | |
| | | 619 SECURITY SERVICES | 1 | 2,670,157 | 1 | 1,349,517 | 1,320,640- |
| | | 622 TEMPORARY SERVICES | | 25,000 | | 25,000 | |
| | | 624 CLEANING SERVICES | 1 | 70,262 | 1 | 136,354 | 66,092 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 310,626 | 2 | 1,111,612 | 800,986 |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 15,000 | | | 15,000- |
| | | 686 PROF SERV OTHER | | 500 | | 12,500 | 12,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 3,469,901 | 23 | 3,138,322 | 331,579- |
| 70 FXD MIS CHGS | | 719 JUDGEMENTS AND CLAIMS | | 650 | | | 650- |
| | | 732 MISCELLANEOUS AWARDS | | 18,423 | | 3,000 | 15,423- |
| | | 794 TRAINING CITY EMPLOYEES | | | | 833 | 833 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 19,073 | | 3,833 | 15,240- |
| | | SUBTOTAL FOR BUDGET CODE 9100 | 23 | 13,567,141 | 23 | 13,053,944 | 513,197- |
| BUDGET CODE: 9170 ADMIN SECURITY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 44,485 | | 34,485 | 10,000- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 49,485 | | 39,485 | 10,000- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 190,000 | | 30,000 | 160,000- |
| | | 314 OFFICE FURITURE | | 118,000 | | 10,000 | 108,000- |
| | | 319 SECURITY EQUIPMENT | | 759,997 | | 702,633 | 57,364- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,067,997 | | 742,633 | 325,364- |
| 40 OTHR SER&CHR 056001 | | 40G MAINT & REP OF MOTOR VEH EQUIP | | 30,000 | | | 30,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 70,000 | | | 70,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 103,000 | | 3,000 | 100,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 100,000 | | 3,000 | 97,000- |
| | | 602 TELECOMMUNICATIONS MAINT | | 5,000 | | 5,000 | |
| | | 608 MAINT & REP GENERAL | | 7,947 | | 17,947 | 10,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 23,000 | | 23,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 135,947 | | 48,947 | 87,000- |
| | | SUBTOTAL FOR BUDGET CODE 9170 | | 1,356,429 | | 834,065 | 522,364- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|-----------------|----------------------------------|------------|---------------------|--------|----------------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 9190 Office of Information Technology | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 192,000 | 192,000 |
| | | 199 | DATA PROCESSING SUPPLIES | 1,965,693 | | | 838,230 | 1,127,463- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 1,965,693 | | | 1,030,230 | 935,463- |
| 30 | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 19,166 | 19,166 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | 194,461 | | | 31,034 | 163,427- |
| | | 337 | BOOKS-OTHER | 20,000 | | | | 20,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 214,461 | | | 50,200 | 164,261- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 8,365 | | | | 8,365- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | 29,999 | | | 29,999 | |
| | | 403 | OFFICE SERVICES | 102,088 | | | | 102,088- |
| | 127001 | 42G | DATA PROCESSING SERVICES | | | | | |
| | 858001 | 42G | DATA PROCESSING SERVICES | 344,877 | | | 344,877 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 1,250 | | | 1,250 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 1,917 | | | 1,917 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 488,496 | | | 378,043 | 110,453- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 500,000 | | | | 500,000- |
| | | 602 | TELECOMMUNICATIONS MAINT | | | | 110,000 | 110,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | | 24,999 | 24,999 |
| | | 684 | PROF SERV COMPUTER SERVICES | 41,720,339 | | | 2,317,001 | 39,403,338- |
| | | 686 | PROF SERV OTHER | 18,000 | | | | 18,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 42,238,339 | | | 2,452,000 | 39,786,339- |
| | SUBTOTAL FOR BUDGET CODE 9190 | | | 44,906,989 | | | 3,910,473 | 40,996,516- |
| BUDGET CODE: 9200 AUDIT AND LEGAL | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 409 | | | | 409- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 409 | | | | 409- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | 26,800 | | | | 26,800- |
| | | 337 | BOOKS-OTHER | 2,500 | | | 2,500 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 29,300 | | | 2,500 | 26,800- |
| 40 | OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 806001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 475,704 | | | 475,704- |
| | | 417 | ADVERTISING | | 351,500 | | 870,000 | 518,500 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 15,996 | | | 15,996- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 848,200 | | 875,000 | 26,800 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 226,128 | 1 | 30,332 | 195,796- |
| | | 681 | PROF SERV ACCTING & AUDITING | 2 | 591,909 | 2 | 386,414 | 205,495- |
| | | 686 | PROF SERV OTHER | | 7,000 | | 7,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 825,037 | 3 | 423,746 | 401,291- |
| | SUBTOTAL FOR BUDGET CODE 9200 | | | 3 | 1,702,946 | 3 | 1,301,246 | 401,700- |
| BUDGET CODE: 9201 LEGAL- Reasonable Accomodation Survey | | | | | | | | |
| 60 CNTRCTL SVCS | | 682 | PROF SERV LEGAL SERVICES | 1 | 1,500,000 | 1 | 3,000,000 | 1,500,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,500,000 | 1 | 3,000,000 | 1,500,000 |
| | SUBTOTAL FOR BUDGET CODE 9201 | | | 1 | 1,500,000 | 1 | 3,000,000 | 1,500,000 |
| BUDGET CODE: 9580 Office of Emergency Operation | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 45,760 | | 60,857 | 15,097 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 45,760 | | 60,857 | 15,097 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 30,000 | | | 30,000- |
| | | 305 | MOTOR VEHICLES | | 18,000 | | 65,000 | 47,000 |
| | | 315 | OFFICE EQUIPMENT | | 10,000 | | | 10,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 58,000 | | 65,000 | 7,000 |
| 40 OTHR SER&CHR | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 20,000 | | | 20,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 25,000 | | 5,000 | 20,000- |
| 60 CNTRCTL SVCS | | 615 | PRINTING CONTRACTS | | 7,097 | | | 7,097- |
| | | 619 | SECURITY SERVICES | | | | 22,000 | 22,000 |
| | | 622 | TEMPORARY SERVICES | | 17,000 | | | 17,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 24,097 | | 22,000 | 2,097- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|----------------------------------|---------------------|------------------------------------|------------------------|------------|---------------------|------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR BUDGET CODE 9580 | | | | 152,857 | | 152,857 | |
| TOTAL FOR Administration | | | 27 | 67,877,899 | 27 | 24,666,757 | 43,211,142- |
| RESPONSIBILITY CENTER: 7130 MRCC | | | | | | | |
| BUDGET CODE: 9310 ADMIN FMD | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 60,000 | | 60,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 36,650 | | 456,427 | 419,777 |
| | | 101 PRINTING SUPPLIES | | 115 | | 2,500 | 2,385 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,300 | | 3,300 | |
| | | 106 MOTOR VEHICLE FUEL | | 60,500 | | 60,500 | |
| | | 169 MAINTENANCE SUPPLIES | | 75,000 | | 2,000 | 73,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 235,565 | | 584,727 | 349,162 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 7,527 | | | 7,527- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 837 | 837 |
| | | 305 MOTOR VEHICLES | | 105,195 | | 105,195 | |
| | | 314 OFFICE FURITURE | | 499 | | | 499- |
| | | 319 SECURITY EQUIPMENT | | | | 10,000 | 10,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,441 | | | 9,441- |
| | | 337 BOOKS-OTHER | | 1,000 | | 1,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 123,662 | | 117,032 | 6,630- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 9,900 | | | 9,900- |
| | | 412 RENTALS OF MISC.EQUIP | | 53,397 | | 5,361 | 48,036- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 63,154 | | 28,950 | 34,204- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 3,000 | 3,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 126,451 | | 37,311 | 89,140- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 161,759 | 1 | | 161,759- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 5,385 | | | 5,385- |
| | | 622 TEMPORARY SERVICES | | 23,678 | | | 23,678- |
| | | 624 CLEANING SERVICES | | 293,499 | | 2,000 | 291,499- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 100 | | | 100- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 71,071 | | | 71,071- |
| | | 684 PROF SERV COMPUTER SERVICES | | 22,000 | | 22,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 577,492 | 1 | 24,000 | 553,492- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9310 | | | 2 | 1,063,170 | 1 | 763,070 | 1- | 300,100- |
| BUDGET CODE: 9500 SRS - Other Agencies | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 2,061,993 | | 2,061,993 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,061,993 | | 2,061,993 |
| SUBTOTAL FOR BUDGET CODE 9500 | | | | | | 2,061,993 | | 2,061,993 |
| BUDGET CODE: 9610 Capacity Planning and Development Admin | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 3 | 5,000 | | 4,997 |
| | | 169 MAINTENANCE SUPPLIES | | | 1,220 | | | 1,220- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,223 | 5,000 | | 3,777 |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | | 103,550 | 19,200 | | 84,350- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 103,550 | 19,200 | | 84,350- |
| 40 OTHR SER&CHR | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 24,960 | | | 24,960- |
| | | 403 OFFICE SERVICES | | | 35 | | | 35- |
| | | 417 ADVERTISING | | | | 10,000 | | 10,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 200 | 2,000 | | 1,800 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 3,000 | | 3,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 25,195 | 15,000 | | 10,195- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | | 65,520 | | | 65,520- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 11,147 | 3,000 | | 8,147- |
| | | 686 PROF SERV OTHER | | | | 20,000 | | 20,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 76,667 | 23,000 | | 53,667- |
| SUBTOTAL FOR BUDGET CODE 9610 | | | | | 206,635 | 62,200 | | 144,435- |
| TOTAL FOR MRCC | | | 2 | 1,269,805 | 1 | 2,887,263 | 1- | 1,617,458 |

RESPONSIBILITY CENTER: 7140 Adult Services

BUDGET CODE: Z340 PlaNYC -Retrocommissioning Project

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|-------------------------------|---|---|------------------------|-----------|---------------------|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | 169 MAINTENANCE SUPPLIES | | | 78,000 | | | | | 78,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 78,000 | | | | | 78,000- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | 544,665 | | | | | 544,665- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 544,665 | | | | | 544,665- |
| | SUBTOTAL FOR BUDGET CODE Z340 | | | | 622,665 | | | | | 622,665- |
| BUDGET CODE: 6400 ADULTS AOTPS | | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | 20,060 | | | 4,285,528 | | 4,265,468 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 20,060 | | | 4,285,528 | | 4,265,468 |
| | SUBTOTAL FOR BUDGET CODE 6400 | | | | 20,060 | | | 4,285,528 | | 4,265,468 |
| BUDGET CODE: 6450 ADULT SERVICES AOTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 072001 10X SUPPLIES + MATERIALS - GENERAL | | | 76,220 | | | 76,220 | | |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | | | | | | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 76,220 | | | 76,220 | | |
| 40 | OTHR SER&CHR | 856001 42C HEAT LIGHT & POWER | | | 6,818,199 | | | 6,801,655 | | 16,544- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 6,818,199 | | | 6,801,655 | | 16,544- |
| | SUBTOTAL FOR BUDGET CODE 6450 | | | | 6,894,419 | | | 6,877,875 | | 16,544- |
| BUDGET CODE: 8450 ADULT SERVICES AOTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | | 729,403 | | | 729,403 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 729,403 | | | 729,403 | | |
| 40 | OTHR SER&CHR | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | | 164,000 | | | 194,000 | | 30,000 |
| | | 069001 40X CONTRACTUAL SERVICES-GENERAL | | | 4,500,000 | | | | | 4,500,000- |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | 18,572 | | | 18,572 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 4,682,572 | | | 212,572 | | 4,470,000- |
| | SUBTOTAL FOR BUDGET CODE 8450 | | | | 5,411,975 | | | 941,975 | | 4,470,000- |
| BUDGET CODE: 8901 SHELTER OTPS/ADULTS (ESG) | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 201 | | | | | 201- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 201 | | | 201- |
| SUBTOTAL FOR BUDGET CODE 8901 | | | | 201 | | | 201- |
| BUDGET CODE: 8903 Homeless Management Information Systems | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 434,000 | | | 434,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 434,000 | | | 434,000- |
| SUBTOTAL FOR BUDGET CODE 8903 | | | | 434,000 | | | 434,000- |
| BUDGET CODE: 8904 OUTREACH & INT HOUS (ESG) | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 55,547 | | | 55,547- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 55,547 | | | 55,547- |
| 60 | CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 118,550 | | | 118,550- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 118,550 | | | 118,550- |
| SUBTOTAL FOR BUDGET CODE 8904 | | | | 174,097 | | | 174,097- |
| BUDGET CODE: 8905 ADULT SHELTER SVCS (ESG) | | | | | | | |
| 60 | CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 4,605,390 | | | 4,605,390- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,605,390 | | | 4,605,390- |
| SUBTOTAL FOR BUDGET CODE 8905 | | | | 4,605,390 | | | 4,605,390- |
| BUDGET CODE: 8907 Outreach ESG | | | | | | | |
| 60 | CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 1,028,006 | | | 1,028,006- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,028,006 | | | 1,028,006- |
| SUBTOTAL FOR BUDGET CODE 8907 | | | | 1,028,006 | | | 1,028,006- |
| BUDGET CODE: 8913 NYCHA RE-ENTRY PROGRAM | | | | | | | |
| 60 | CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 103,812 | | | 103,812- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 103,812 | | | 103,812- |
| SUBTOTAL FOR BUDGET CODE 8913 | | | | 103,812 | | | 103,812- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|--------------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 8915 SAFE HAVEN (ESG) | | | | | | | |
| 60 | CNTRCTL SVCS | 659 HOMELESS INDIVIDUAL SERVICES | | 1,034,959 | | | 1,034,959- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,034,959 | | | 1,034,959- |
| | | SUBTOTAL FOR BUDGET CODE 8915 | | 1,034,959 | | | 1,034,959- |
| BUDGET CODE: 9340 SINGLE ADULTS FMD | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 118,874 | | 2,500 | 116,374- |
| | | 109 FUEL OIL | | 1,103,693 | | 1,238,290 | 134,597 |
| | | 169 MAINTENANCE SUPPLIES | | 485,000 | | 279,155 | 205,845- |
| | | 170 CLEANING SUPPLIES | | 39,090 | | | 39,090- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,746,657 | | 1,519,945 | 226,712- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 501,409 | | 238,769 | 262,640- |
| | | 315 OFFICE EQUIPMENT | | 5,000 | | 5,000 | |
| | | 319 SECURITY EQUIPMENT | | 748 | | 10,750 | 10,002 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 507,157 | | 254,519 | 252,638- |
| 40 | OTHR SER&CHR | 057001 40X CONTRACTUAL SERVICES-GENERAL | | 385,459 | | | 385,459- |
| | | 810001 40X CONTRACTUAL SERVICES-GENERAL | | 250,782 | | | 250,782- |
| | | 850001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 13,162 | 13,162 |
| | | 403 OFFICE SERVICES | | 1,000 | | 3,600 | 2,600 |
| | | 412 RENTALS OF MISC.EQUIP | | 190,245 | | 88,445 | 101,800- |
| | | 473 SNOW REMOVAL SERVICES | | 100,100 | | | 100,100- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 927,586 | | 105,207 | 822,379- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 37,350 | 1 | 38,794 | 1,444 |
| | | 608 MAINT & REP GENERAL | 14 | 3,084,385 | 14 | 6,683,662 | 3,599,277 |
| | | 615 PRINTING CONTRACTS | 1 | 8,215 | 1 | 6,500 | 1,715- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 2,718,201 | 1 | | 2,718,201- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 5,848,151 | 17 | 6,728,956 | 880,805 |
| 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 | 9,030,651 | 17 | 8,609,727 | 420,924- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 9402 DROP-INS/OUTREACH | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | 5 | 20,733,546 | 5 | 20,083,571 | 649,975- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 20,733,546 | 5 | 20,083,571 | 649,975- |
| | | SUBTOTAL FOR BUDGET CODE 9402 | 5 | 20,733,546 | 5 | 20,083,571 | 649,975- |
| BUDGET CODE: 9403 SRO'S | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | 70 | 25,703,318 | 70 | 18,829,186 | 6,874,132- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 70 | 25,703,318 | 70 | 18,829,186 | 6,874,132- |
| | | SUBTOTAL FOR BUDGET CODE 9403 | 70 | 25,703,318 | 70 | 18,829,186 | 6,874,132- |
| BUDGET CODE: 9404 OTHER ADULT SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | 2 | 3,601,682 | 2 | 1,424,540 | 2,177,142- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,601,682 | 2 | 1,424,540 | 2,177,142- |
| | | SUBTOTAL FOR BUDGET CODE 9404 | 2 | 3,601,682 | 2 | 1,424,540 | 2,177,142- |
| BUDGET CODE: 9406 Department of Mental Health Funds | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 1,091,251 | | 1,091,251 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,091,251 | | 1,091,251 | |
| | | SUBTOTAL FOR BUDGET CODE 9406 | | 1,091,251 | | 1,091,251 | |
| BUDGET CODE: 9407 State Mental Health | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 851,186 | | 851,186 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 851,186 | | 851,186 | |
| | | SUBTOTAL FOR BUDGET CODE 9407 | | 851,186 | | 851,186 | |
| BUDGET CODE: 9408 Outreach Programs | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 22,003,076 | | 24,066,248 | 2,063,172 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 22,003,076 | | 24,066,248 | 2,063,172 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 9408 | | | | 22,003,076 | | 24,066,248 | 2,063,172 |
| BUDGET CODE: 9409 Safe Havens | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | | 58,899,608 | | 37,618,138 | 21,281,470- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 58,899,608 | | 37,618,138 | 21,281,470- |
| SUBTOTAL FOR BUDGET CODE 9409 | | | | 58,899,608 | | 37,618,138 | 21,281,470- |
| BUDGET CODE: 9411 Adult Shelters | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 917,351 | 917,351 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 917,351 | 917,351 |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | 60 | 606,868,260 | 60 | 564,931,240 | 41,937,020- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 60 | 606,868,260 | 60 | 564,931,240 | 41,937,020- |
| SUBTOTAL FOR BUDGET CODE 9411 | | | 60 | 606,868,260 | 60 | 565,848,591 | 41,019,669- |
| BUDGET CODE: 9414 Outreach & Housing Placement - CD | | | | | | | |
| 60 CNTRCTL SVCS | | 659 HOMELESS INDIVIDUAL SERVICES | 1 | 553,000 | 1 | 553,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 553,000 | 1 | 553,000 | |
| SUBTOTAL FOR BUDGET CODE 9414 | | | 1 | 553,000 | 1 | 553,000 | |
| BUDGET CODE: 9415 LINC IV Aftercare OTPS | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 2,906,772 | 2,906,772 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,906,772 | 2,906,772 |
| SUBTOTAL FOR BUDGET CODE 9415 | | | | | | 2,906,772 | 2,906,772 |
| BUDGET CODE: 9450 ADULT SERVICES AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 366,257 | | 1,015,069 | 648,812 |
| | | 106 MOTOR VEHICLE FUEL | | 50,000 | | 50,000 | |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | | | 1,666 | 1,666 |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,657,568 | | 3,828,414 | 829,154- |
| | | 117 POSTAGE | | 625 | | 625 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,074,450 | | 4,895,774 | 178,676- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 13,600 | | 34,000 | 20,400 |
| | | 305 | MOTOR VEHICLES | | 137,021 | | 19,321 | 117,700- |
| | | 314 | OFFICE FURITURE | | 64,259 | | 12,734 | 51,525- |
| | | 319 | SECURITY EQUIPMENT | | | | 20,000 | 20,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 214,880 | | 86,055 | 128,825- |
| 40 | | | OTHR SER&CHR | | | | | |
| | 040001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 368,611 | | | 368,611- |
| | 069001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 45,200 | | 2,000 | 43,200- |
| | | 403 | OFFICE SERVICES | | 43,600 | | 40,000 | 3,600- |
| | | 412 | RENTALS OF MISC.EQUIP | | 71,500 | | 63,000 | 8,500- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 35,000 | | 30,000 | 5,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 6,800 | | 10,000 | 3,200- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 743,619 | | 237,946 | 505,673- |
| | | 499 | OTHER EXPENSES - GENERAL | | 1,000,000 | | 1,553,734 | 553,734 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,314,330 | | 1,936,680 | 377,650- |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 62,166 | | 40,000 | 22,166- |
| | | 608 | MAINT & REP GENERAL | 1 | 17,000 | 1 | 17,000 | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 2,083 | 2,083 |
| | | 615 | PRINTING CONTRACTS | | | | 7,000 | 7,000 |
| | | 619 | SECURITY SERVICES | 4 | 20,804,448 | 4 | 15,451,554 | 5,352,894- |
| | | 624 | CLEANING SERVICES | 1 | 2,027,620 | 1 | 4,560,557 | 2,532,937 |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 1,742,522 | 1 | 1,142,522 | 600,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 199,292 | 1 | 10,000 | 189,292- |
| | | 686 | PROF SERV OTHER | 1 | | 1 | 5,000 | 5,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10 | 24,853,048 | 10 | 21,235,716 | 3,617,332- |
| 70 | | | FXD MIS CHGS | | | | | |
| | | 706 | PROMPT PAYMENT INTEREST | | 1,469 | | | 1,469- |
| | | 732 | MISCELLANEOUS AWARDS | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 3,469 | | 2,000 | 1,469- |
| | | SUBTOTAL FOR BUDGET CODE 9450 | | 10 | 32,460,177 | 10 | 28,156,225 | 4,303,952- |
| BUDGET CODE: 9451 Street Homeless Solutions | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 331,200 | | 300,000 | 31,200- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 331,200 | | 300,000 | 31,200- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 72,600 | | | 72,600- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,200 | | | 1,200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 73,800 | | | 73,800- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | | 5,000- |
| | | 622 TEMPORARY SERVICES | | 5,000 | | | 5,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 15,000 | | | 15,000- |
| | | SUBTOTAL FOR BUDGET CODE 9451 | | 420,000 | | 300,000 | 120,000- |
| BUDGET CODE: 9465 Adult Security - CD | | | | | | | |
| 60 | CNTRCTL SVCS | 619 SECURITY SERVICES | | 3,545,000 | | 3,545,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,545,000 | | 3,545,000 | |
| | | SUBTOTAL FOR BUDGET CODE 9465 | | 3,545,000 | | 3,545,000 | |
| BUDGET CODE: 9470 Adult Services Security | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | 5,000 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 11,880 | | 11,880 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 45,000 | | 45,000 | |
| | | 305 MOTOR VEHICLES | | 200,000 | | 59,321 | 140,679- |
| | | 319 SECURITY EQUIPMENT | | 338,604 | | 779,283 | 440,679 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 595,484 | | 895,484 | 300,000 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 9,875 | | 9,875 | |
| | | 633 TRANSPORTATION EXPENDITURES | | 73,854 | | 53,854 | 20,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,000 | | 78,000 | 75,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 86,729 | | 141,729 | 55,000 |
| | | SUBTOTAL FOR BUDGET CODE 9470 | | 687,213 | | 1,042,213 | 355,000 |
| BUDGET CODE: 9640 Capacity Planning and Development-Adults | | | | | | | |
| 60 | CNTRCTL SVCS | 683 PROF SERV ENGINEER & ARCHITECT | | 177,193 | | 188,640 | 11,447 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 177,193 | | 188,640 | 11,447 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 70 FXD MIS CHGS | | 706 PROMPT PAYMENT INTEREST | | 150 | | | 150- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 150 | | | 150- |
| | | SUBTOTAL FOR BUDGET CODE 9640 | | 177,343 | | 188,640 | 11,297 |
| TOTAL FOR Adult Services | | | 165 | 806,954,895 | 165 | 727,219,666 | 79,735,229- |
| RESPONSIBILITY CENTER: 7150 Family Services | | | | | | | |
| BUDGET CODE: Z350 PlanNYC - Recommissioning Project-M&R-Fam | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 222,480 | | | 222,480- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 222,480 | | | 222,480- |
| | | SUBTOTAL FOR BUDGET CODE Z350 | | 222,480 | | | 222,480- |
| BUDGET CODE: Z540 PlanNYC - Recommissioning Project-Path | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 19,000 | | | 19,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 19,000 | | | 19,000- |
| | | SUBTOTAL FOR BUDGET CODE Z540 | | 19,000 | | | 19,000- |
| BUDGET CODE: 6500 FAMILY SERVICES AOTPS | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 9,807,243 | 9,807,243 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 9,807,243 | 9,807,243 |
| | | SUBTOTAL FOR BUDGET CODE 6500 | | | | 9,807,243 | 9,807,243 |
| BUDGET CODE: 6550 FAMILY SERVICES OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 431,808 | | 431,808 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 431,808 | | 431,808 | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 600,000 | | 600,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 600,000 | | 600,000 | |
| | | SUBTOTAL FOR BUDGET CODE 6550 | | 1,031,808 | | 1,031,808 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 8550 FAMILY SERVICES OTPS | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 183,846 | | 183,846 | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 18,572 | | 18,572 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 202,418 | | 202,418 | |
| SUBTOTAL FOR BUDGET CODE 8550 | | | | 202,418 | | 202,418 | |
| BUDGET CODE: 8906 REGENT SUB ABUSE (ESG) | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 400,000 | | | 400,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 400,000 | | | 400,000- |
| SUBTOTAL FOR BUDGET CODE 8906 | | | | 400,000 | | | 400,000- |
| BUDGET CODE: 8908 HOMEBASE PREVENTION-ESG | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 3,613,629 | | | 3,613,629- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,613,629 | | | 3,613,629- |
| SUBTOTAL FOR BUDGET CODE 8908 | | | | 3,613,629 | | | 3,613,629- |
| BUDGET CODE: 9350 FAMILIES FMD | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 274,006 | | 616,516 | 342,510 |
| | | 109 FUEL OIL | | 128,120 | | 128,120 | |
| | | 169 MAINTENANCE SUPPLIES | | 470,000 | | 318,649 | 151,351- |
| | | 170 CLEANING SUPPLIES | | 10,000 | | | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 882,126 | | 1,063,285 | 181,159 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 912,625 | | 15,000 | 897,625- |
| | | 315 OFFICE EQUIPMENT | | 5,000 | | 5,000 | |
| | | 319 SECURITY EQUIPMENT | | 5,000 | | 37,391 | 32,391 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 922,625 | | 57,391 | 865,234- |
| 40 OTHR SER&CHR | 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | 508,736 | | | 508,736- |
| | 810001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,167,798 | | | 1,167,798- |
| | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 12,000 | 12,000 |
| | | 403 OFFICE SERVICES | | 1,000 | | 3,600 | 2,600 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 412 RENTALS OF MISC.EQUIP | | 31,570 | | 23,500 | 8,070- |
| | | 473 SNOW REMOVAL SERVICES | | 27,000 | | | 27,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,736,104 | | 39,100 | 1,697,004- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 211,650 | 1 | 4,000 | 207,650- |
| | | 608 MAINT & REP GENERAL | 15 | 1,610,301 | 15 | 1,582,352 | 27,949- |
| | | 615 PRINTING CONTRACTS | 1 | 4,500 | 1 | 4,500 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 2,152,891 | 1 | | 2,152,891- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 3,979,342 | 18 | 1,590,852 | 2,388,490- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 1,000 | | 1,000 | |
| | | 706 PROMPT PAYMENT INTEREST | | 200 | | 200 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,200 | | 1,200 | |
| | | SUBTOTAL FOR BUDGET CODE 9350 | 18 | 7,521,397 | 18 | 2,751,828 | 4,769,569- |
| BUDGET CODE: 9503 HOTELS (FAMILIES WITH CHILDREN) | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 3,596,625 | 3,596,625 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 3,596,625 | 3,596,625 |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | 16 | 79,833,101 | 16 | 98,083,101 | 18,250,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 79,833,101 | 16 | 98,083,101 | 18,250,000 |
| | | SUBTOTAL FOR BUDGET CODE 9503 | 16 | 79,833,101 | 16 | 101,679,726 | 21,846,625 |
| BUDGET CODE: 9504 CHILDLESS COUPLES | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | 16 | 108,275,051 | 16 | 102,924,489 | 5,350,562- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 108,275,051 | 16 | 102,924,489 | 5,350,562- |
| | | SUBTOTAL FOR BUDGET CODE 9504 | 16 | 108,275,051 | 16 | 102,924,489 | 5,350,562- |
| BUDGET CODE: 9505 OTHER FAMILY SERVICES | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | 2 | 192,195 | 2 | 98,892 | 93,303- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 192,195 | 2 | 98,892 | 93,303- |
| | | SUBTOTAL FOR BUDGET CODE 9505 | 2 | 192,195 | 2 | 98,892 | 93,303- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|-------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 9506 Late Arrivals | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 3,031,270 | | 3,031,270 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,031,270 | | 3,031,270 | |
| | | SUBTOTAL FOR BUDGET CODE 9506 | | 3,031,270 | | 3,031,270 | |
| BUDGET CODE: 9508 Family Medicals | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 1,458,286 | | 1,458,286 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,458,286 | | 1,458,286 | |
| | | SUBTOTAL FOR BUDGET CODE 9508 | | 1,458,286 | | 1,458,286 | |
| BUDGET CODE: 9510 Contracted Clusters | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 56,763,568 | | 65,000,000 | 8,236,432 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 56,763,568 | | 65,000,000 | 8,236,432 |
| | | SUBTOTAL FOR BUDGET CODE 9510 | | 56,763,568 | | 65,000,000 | 8,236,432 |
| BUDGET CODE: 9511 TIER II | | | | | | | |
| 50 SOCIAL SERV | 069001 | 51X HOMELESS FAMILY SERVICES | | 2,800,000 | | | 2,800,000- |
| | | SUBTOTAL FOR SOCIAL SERV | | 2,800,000 | | | 2,800,000- |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | 248 | 787,033,599 | 254 | 791,250,157 | 4,216,558 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 248 | 787,033,599 | 254 | 791,250,157 | 4,216,558 |
| | | SUBTOTAL FOR BUDGET CODE 9511 | 248 | 789,833,599 | 254 | 791,250,157 | 1,416,558 |
| BUDGET CODE: 9515 Homebase | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 23,402,618 | | | 23,402,618- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 23,402,618 | | | 23,402,618- |
| | | SUBTOTAL FOR BUDGET CODE 9515 | | 23,402,618 | | | 23,402,618- |
| BUDGET CODE: 9516 Anti-Eviction | | | | | | | |
| 60 CNTRCTL SVCS | | 650 HOMELESS FAMILY SERVICES | | 4,600,000 | | | 4,600,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,600,000 | | | 4,600,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|------------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9516 | | | 4,600,000 | | | 4,600,000- |
| BUDGET CODE: 9518 After Care for LinC | | | | | | |
| 60 CNTRCTL SVCS | 650 HOMELESS FAMILY SERVICES | | 100,000 | | | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 100,000 | | | 100,000- |
| SUBTOTAL FOR BUDGET CODE 9518 | | | 100,000 | | | 100,000- |
| BUDGET CODE: 9540 PATH AOTPS | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,000 | 1,000 |
| | 109 FUEL OIL | | 1,000 | | 1,000 | |
| | 110 FOOD & FORAGE SUPPLIES | | 2,001,000 | | 1,646,772 | 354,228- |
| | 117 POSTAGE | | 500 | | 500 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | 2,002,500 | | 1,649,272 | 353,228- |
| 30 PROPTY&EQUIP | 314 OFFICE FURITURE | | 59,064 | | 22,798 | 36,266- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 59,064 | | 22,798 | 36,266- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 115,270 | | 200,000 | 84,730 |
| | 412 RENTALS OF MISC.EQUIP | | 21,411 | | | 21,411- |
| | 473 SNOW REMOVAL SERVICES | | 7,650 | | | 7,650- |
| | 496 ALLOWANCES TO PARTICIPANTS | | 100,000 | | 100,000 | |
| | 499 OTHER EXPENSES - GENERAL | | | | 87,168 | 87,168 |
| SUBTOTAL FOR OTHR SER&CHR | | | 244,331 | | 387,168 | 142,837 |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 50,563 | | | 50,563- |
| | 607 MAINT & REP MOTOR VEH EQUIP | | 10,000 | | | 10,000- |
| | 608 MAINT & REP GENERAL | | 1,199,731 | | 2,672,860 | 1,473,129 |
| | 615 PRINTING CONTRACTS | | 5,000 | | | 5,000- |
| | 619 SECURITY SERVICES | | 4,381,196 | | 1,419,239 | 2,961,957- |
| | 622 TEMPORARY SERVICES | | 113,721 | | 117,966 | 4,245 |
| | 624 CLEANING SERVICES | | 1,659,617 | | 2,006,508 | 346,891 |
| | 633 TRANSPORTATION EXPENDITURES | | 2,458,405 | | 2,208,329 | 250,076- |
| | 683 PROF SERV ENGINEER & ARCHITECT | | 2,400 | | | 2,400- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 9,880,633 | | 8,424,902 | 1,455,731- |
| SUBTOTAL FOR BUDGET CODE 9540 | | | 12,186,528 | | 10,484,140 | 1,702,388- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 9541 Family Intake Centers | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 3,240,754 | 3,240,754 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 3,240,754 | 3,240,754 |
| | | SUBTOTAL FOR BUDGET CODE 9541 | | | | 3,240,754 | 3,240,754 |
| BUDGET CODE: 9550 FAMILY SERVICES OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 072001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | |
| | 836001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 123,782 | | 395,090 | 271,308 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 561 | 561 |
| | | 106 MOTOR VEHICLE FUEL | | 30,357 | | 155,897 | 125,540 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 1,000 | 1,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 7,790,349 | | 6,540,349 | 1,250,000- |
| | | 117 POSTAGE | | 550 | | 550 | |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | | | 8,750 | 8,750 |
| | | 132 EXPENSES RELATIVE TO COMMISRY | | | | 1,000 | 1,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | 10,000 | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,955,038 | | 7,118,197 | 836,841- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 8,276 | | 8,276 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 10,000 | 10,000 |
| | | 305 MOTOR VEHICLES | | 296,603 | | 296,603 | |
| | | 314 OFFICE FURITURE | | 48,040 | | 38,257 | 9,783- |
| | | 315 OFFICE EQUIPMENT | | 2,600 | | 2,600 | |
| | | 319 SECURITY EQUIPMENT | | | | 50,000 | 50,000 |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 6,000 | | 6,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 361,519 | | 416,736 | 55,217 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,068,838 | | 1,350,423 | 281,585 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,000 | | 3,000 | |
| | | 403 OFFICE SERVICES | | 12,000 | | 3,100 | 8,900- |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 40,410 | 40,410 |
| | | 412 RENTALS OF MISC.EQUIP | | 137,284 | | 137,284 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 107,792 | | 108,992 | 1,200 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 17,200 | | 16,000 | 1,200- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 93,072 | | 109,072 | 16,000 |
| | | 499 OTHER EXPENSES - GENERAL | | 932,925 | | 2,900,002 | 1,967,077 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------|------------------------------------|------------------------|-------------|---------------------|------------|---------------------|--------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,372,111 | | 4,668,283 | | 2,296,172 |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 15 | 175,035 | 15 | 46,000 | | 129,035- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 10,000 | | 10,000 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 4,000 | 1 | 4,000 | | |
| | | | 608 MAINT & REP GENERAL | | 9,188 | | 9,188 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 15,854 | | 15,854 |
| | | | 615 PRINTING CONTRACTS | 1 | | 1 | 41,665 | | 41,665 |
| | | | 619 SECURITY SERVICES | 2 | 107,841,794 | 2 | 3,281,559 | | 104,560,235- |
| | | | 622 TEMPORARY SERVICES | 1 | | 1 | 200,000 | | 200,000 |
| | | | 624 CLEANING SERVICES | 1 | 576,648 | 1 | 1,453,437 | | 876,789 |
| | | | 633 TRANSPORTATION EXPENDITURES | | 543,750 | | 463,750 | | 80,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 390,573 | 1 | 833 | | 389,740- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | | 38,000 | | 38,000 |
| | | | 686 PROF SERV OTHER | | 100,662 | | 100,662 | | |
| | | | 695 EDUCATION & REC FOR YOUTH PRGM | | | 1 | 50,000 | 1 | 50,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 24 | 109,641,650 | 25 | 5,714,948 | 1 | 103,926,702- |
| 70 | | FXD MIS CHGS | 706 PROMPT PAYMENT INTEREST | | 100 | | 100 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 100 | | 100 | | |
| SUBTOTAL FOR BUDGET CODE 9550 | | | | 24 | 120,330,418 | 25 | 17,918,264 | 1 | 102,412,154- |
| BUDGET CODE: 9570 Family Services Security | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 319 SECURITY EQUIPMENT | | 36,957 | | 36,957 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 36,957 | | 36,957 | | |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 9,875 | | 9,875 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 9,875 | | 9,875 | | |
| SUBTOTAL FOR BUDGET CODE 9570 | | | | | 46,832 | | 46,832 | | |
| BUDGET CODE: 9590 Adult Families | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 35,823 | | 112,423 | | 76,600 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 242 | | 242 |
| | | | 106 MOTOR VEHICLE FUEL | | | | 427 | | 427 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,871,527 | | 1,197,472 | | 674,055- |
| | | | 117 POSTAGE | | | | 617 | | 617 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,907,350 | | 1,311,181 | | 596,169- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|--|------------------------|---------------|---------------------|---------------|----------------------------|--------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 13,724 | | 13,724 |
| | | 305 MOTOR VEHICLES | | 8,400 | | 10,000 | | 1,600 |
| | | 314 OFFICE FURITURE | | 70,810 | | 31,397 | | 39,413- |
| | | 315 OFFICE EQUIPMENT | | | | 179 | | 179 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 79,210 | | 55,300 | | 23,910- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,600 | | 4,642 | | 6,958- |
| | | 403 OFFICE SERVICES | | 10,600 | | 10,400 | | 200- |
| | | 412 RENTALS OF MISC.EQUIP | | 33,366 | | 45,366 | | 12,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,008 | | 1,008 | | |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 145,928 | | 145,928 | | |
| | | 499 OTHER EXPENSES - GENERAL | | 189,110 | | 193,110 | | 4,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 391,612 | | 400,454 | | 8,842 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 51,000 | | 22,000 | | 29,000- |
| | | 608 MAINT & REP GENERAL | | 5,000 | | 5,000 | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 1,908 | | 1,908 |
| | | 615 PRINTING CONTRACTS | | | | 2,000 | | 2,000 |
| | | 619 SECURITY SERVICES | | 8,527,155 | | 4,334,504 | | 4,192,651- |
| | | 624 CLEANING SERVICES | | 1,518,285 | | 1,518,285 | | |
| | | 633 TRANSPORTATION EXPENDITURES | | | | 36,250 | | 36,250 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 119,471 | | | | 119,471- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,220,911 | | 5,919,947 | | 4,300,964- |
| 70 | | FXD MIS CHGS | | | | | | |
| | | 732 MISCELLANEOUS AWARDS | | 930 | | 930 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 930 | | 930 | | |
| | | SUBTOTAL FOR BUDGET CODE 9590 | | 12,600,013 | | 7,687,812 | | 4,912,201- |
| | | BUDGET CODE: 9650 Capacity Planning and Development-Family | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 116,022 | | 249,160 | | 133,138 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 116,022 | | 249,160 | | 133,138 |
| | | SUBTOTAL FOR BUDGET CODE 9650 | | 116,022 | | 249,160 | | 133,138 |
| | | TOTAL FOR Family Services | 324 | 1,225,780,233 | 331 | 1,118,863,079 | 7 | 106,917,154- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES
 UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|---------------|---------------------|---------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR DEPT OF HOMELESS SERVICES-OTPS | | 518 | 2,101,882,832 | 524 | 1,873,636,765 | 6 228,246,067- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

UNIT OF APPROPRIATION: 200 DEPT OF HOMELESS SERVICES-OTPS

| DEPT OF HOMELESS SERVICES-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22,514,487 | 2,101,882,832 | 11,191,808 | 1,873,636,765 | 228,246,067- |
| FINANCIAL PLAN SAVINGS | | 8,977,121- | | 27,885,640 | 36,862,761 |
| APPROPRIATION | | 2,092,905,711 | | 1,901,522,405 | 191,383,306- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|---------------------|
| CITY | | 1,194,911,412 | | 1,077,118,268 | 117,793,144- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 184,960,759 | | 179,459,952 | 5,500,807- |
| FEDERAL - C.D. | | 4,098,000 | | 4,098,000 | |
| FEDERAL - OTHER | | 707,123,209 | | 639,994,999 | 67,128,210- |
| INTRA-CITY SALES | | 1,812,331 | | 851,186 | 961,145- |
| TOTAL | | 2,092,905,711 | | 1,901,522,405 | 191,383,306- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,613 | 155,590,701 | 2,293 | 154,112,087 | 1,478,614- |
| FINANCIAL PLAN SAVINGS | | 1,297,354 | 284 | 6,141,978 | 4,844,624 |
| APPROPRIATION | 2,613 | 156,888,055 | 2,577 | 160,254,065 | 3,366,010 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 96,434,261 | 101,989,038 | 5,554,777 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 767,119 | 767,119 | |
| FEDERAL - C.D. | 624,000 | 624,000 | |
| FEDERAL - OTHER | 58,802,830 | 56,873,908 | 1,928,922- |
| INTRA-CITY SALES | 259,845 | | 259,845- |
| TOTAL | 156,888,055 | 160,254,065 | 3,366,010 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22,514,487 | 2,101,882,832 | 11,191,808 | 1,873,636,765 | 228,246,067- |
| FINANCIAL PLAN SAVINGS | | 8,977,121- | | 27,885,640 | 36,862,761 |
| APPROPRIATION | | 2,092,905,711 | | 1,901,522,405 | 191,383,306- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|--------------|
| CITY | | 1,194,911,412 | | 1,077,118,268 | 117,793,144- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 184,960,759 | | 179,459,952 | 5,500,807- |
| FEDERAL - C.D. | | 4,098,000 | | 4,098,000 | |
| FEDERAL - OTHER | | 707,123,209 | | 639,994,999 | 67,128,210- |
| INTRA-CITY SALES | | 1,812,331 | | 851,186 | 961,145- |
| TOTAL | | 2,092,905,711 | | 1,901,522,405 | 191,383,306- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 071 DEPARTMENT OF HOMELESS SERVICES

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,613 | 155,590,701 | 2,293 | 154,112,087 | 1,478,614- |
| FINANCIAL PLAN SAVINGS | | 1,297,354 | 284 | 6,141,978 | 4,844,624 |
| APPROPRIATION | 2,613 | 156,888,055 | 2,577 | 160,254,065 | 3,366,010 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,101,882,832 | | 1,873,636,765 | 228,246,067- |
| FINANCIAL PLAN SAVINGS | | 8,977,121- | | 27,885,640 | 36,862,761 |
| APPROPRIATION | | 2,092,905,711 | | 1,901,522,405 | 191,383,306- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,613 | 2,257,473,533 | 2,293 | 2,027,748,852 | 229,724,681- |
| FINANCIAL PLAN SAVINGS | | 7,679,767- | 284 | 34,027,618 | 41,707,385 |
| APPROPRIATION | 2,613 | 2,249,793,766 | 2,577 | 2,061,776,470 | 188,017,296- |
| FUNDING | | | | | |
| CITY | | 1,291,345,673 | | 1,179,107,306 | 112,238,367- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 185,727,878 | | 180,227,071 | 5,500,807- |
| FEDERAL - C.D. | | 4,722,000 | | 4,722,000 | |
| FEDERAL - OTHER | | 765,926,039 | | 696,868,907 | 69,057,132- |
| INTRA-CITY SALES | | 2,072,176 | | 851,186 | 1,220,990- |
| TOTAL FUNDING | | 2,249,793,766 | | 2,061,776,470 | 188,017,296- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # 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 | 90,000 | | | 1- | 90,000- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 90,000 | | | 1- | 90,000- |
| | | SUBTOTAL FOR BUDGET CODE Z001 | 1 | 90,000 | | | 1- | 90,000- |
| BUDGET CODE: 0399 IFA CAPITAL PROJECTS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 780,936 | 8 | 780,936 | | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 780,936 | 8 | 780,936 | | |
| | | SUBTOTAL FOR BUDGET CODE 0399 | 8 | 780,936 | 8 | 780,936 | | |
| BUDGET CODE: 0903 Environmental Health Compliance Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 513,000 | 7 | 513,000 | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 513,000 | 7 | 513,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0903 | 7 | 513,000 | 7 | 513,000 | | |
| | | TOTAL FOR | 16 | 1,383,936 | 15 | 1,293,936 | 1- | 90,000- |
| RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 2,215,958 | 23 | 2,216,397 | | 439 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 6 | 632,340 | 6 | 632,340 | | |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 2,848,298 | 29 | 2,848,737 | | 439 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 29 | 2,848,298 | 29 | 2,848,737 | | 439 |
| | | TOTAL FOR OFFICE OF THE COMMISSIONER | 29 | 2,848,298 | 29 | 2,848,737 | | 439 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # 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 | 1,616,571 | 19 | | 1,616,571 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 13 | 892,842 | 13 | | 892,842 |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 2,509,413 | 32 | | 2,509,413 |
| | | SUBTOTAL FOR BUDGET CODE 0102 | 32 | 2,509,413 | 32 | | 2,509,413 |
| | | TOTAL FOR ALTERNATIVES TO INCARCERATION | 32 | 2,509,413 | 32 | | 2,509,413 |
| RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES | | | | | | | |
| BUDGET CODE: 0103 NUTRITIONAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 2,717,073 | 48 | | 2,722,783 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 186,393 | 2 | | 186,393 |
| | | SUBTOTAL FOR F/T SALARIED | 50 | 2,903,466 | 50 | | 2,909,176 |
| | | SUBTOTAL FOR BUDGET CODE 0103 | 50 | 2,903,466 | 50 | | 2,909,176 |
| | | TOTAL FOR SPECIALIZED SERVICES | 50 | 2,903,466 | 50 | | 2,909,176 |
| RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT | | | | | | | |
| BUDGET CODE: 0202 HEALTH MANAGEMENT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,340,376 | 34 | | 2,362,435 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 1,171,778 | 12 | | 1,171,778 |
| | | SUBTOTAL FOR F/T SALARIED | 46 | 3,512,154 | 46 | | 3,534,213 |
| | | SUBTOTAL FOR BUDGET CODE 0202 | 46 | 3,512,154 | 46 | | 3,534,213 |
| | | TOTAL FOR HEALTH MANAGEMENT | 46 | 3,512,154 | 46 | | 3,534,213 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0203 PERSONNEL | | | | | | | |
| BUDGET CODE: 0203 PERSONNEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 113 | 6,952,793 | 113 | 6,952,793 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 35 | 2,859,094 | 35 | 2,859,094 | |
| | | SUBTOTAL FOR F/T SALARIED | 148 | 9,811,887 | 148 | 9,811,887 | |
| | | SUBTOTAL FOR BUDGET CODE 0203 | 148 | 9,811,887 | 148 | 9,811,887 | |
| | | TOTAL FOR PERSONNEL | 148 | 9,811,887 | 148 | 9,811,887 | |
| RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 3,074,491 | 36 | 3,063,755 | 10,736- |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 103,585 | 1 | 103,585 | |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 3,178,076 | 37 | 3,167,340 | 10,736- |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 37 | 3,178,076 | 37 | 3,167,340 | 10,736- |
| | | TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES | 37 | 3,178,076 | 37 | 3,167,340 | 10,736- |
| RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING | | | | | | | |
| BUDGET CODE: 0401 ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 179 | 15,215,496 | 180 | 15,310,857 | 1 95,361 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 164,019 | 2 | 164,019 | |
| | | SUBTOTAL FOR F/T SALARIED | 181 | 15,379,515 | 182 | 15,474,876 | 1 95,361 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 113,049 | | 113,049 | |
| | | SUBTOTAL FOR OTH SALARIED | | 113,049 | | 113,049 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,336,168 | | 3,123,864 | 212,304- |
| | | SUBTOTAL FOR UNSALARIED | | 3,336,168 | | 3,123,864 | 212,304- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|-------------------------------------|-------|------------------------|-------|---------------------|-------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC AMOUNT | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 6,351 | | 6,351 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 182,998 | | 182,998 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,288,618 | | 1,288,618 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 323,410 | | 323,410 | | | |
| | | 045 HOLIDAY PAY | | 375,000 | | 375,000 | | | |
| | | 046 TERMINAL LEAVE | | 418,606 | | 418,606 | | | |
| | | 047 OVERTIME | | 879,743 | | 879,743 | | | |
| | | 048 OVERTIME UNIFORM FORCES | | 459,982 | | 459,982 | | | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 151,000 | | 151,000 | | | |
| | | 061 SUPPER MONEY | | 10,265 | | 10,265 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,095,973 | | 4,095,973 | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| 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 | 181 | 36,751,460 | 182 | 36,634,517 | 1 | 116,943- | |
| BUDGET CODE: 0402 FINANCIAL SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,671,649 | 24 | 1,671,868 | | 219 | |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,671,649 | 24 | 1,671,868 | | 219 | |
| | | SUBTOTAL FOR BUDGET CODE 0402 | 24 | 1,671,649 | 24 | 1,671,868 | | 219 | |
| BUDGET CODE: 0404 INFORMATION SYSTEMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 77 | 7,389,417 | 77 | 7,390,079 | | 662 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 3 | 248,424 | 3 | 248,424 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 80 | 7,637,841 | 80 | 7,638,503 | | 662 | |
| | | SUBTOTAL FOR BUDGET CODE 0404 | 80 | 7,637,841 | 80 | 7,638,503 | | 662 | |
| BUDGET CODE: 0507 COMPLIANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,793,701 | 21 | 1,793,701 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 968,024 | 69 | 6,620,319 | 67 | 5,652,295 | |
| | | | 1251 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 2,761,725 | 90 | 8,414,020 | 67 | 5,652,295 |
| SUBTOTAL FOR BUDGET CODE 0507 | | | 23 | 2,761,725 | 90 | 8,414,020 | 67 | 5,652,295 |
| TOTAL FOR MANAGEMENT BUDGET + PLANNING | | | 308 | 48,822,675 | 376 | 54,358,908 | 68 | 5,536,233 |
| RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC | | | | | | | | |
| BUDGET CODE: 0501 HEALTH AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 130,737 | 1 | 130,737 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 238,649 | 2 | 238,649 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 369,386 | 3 | 369,386 | | |
| SUBTOTAL FOR BUDGET CODE 0501 | | | 3 | 369,386 | 3 | 369,386 | | |
| TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC | | | 3 | 369,386 | 3 | 369,386 | | |
| RESPONSIBILITY CENTER: 0508 INSPECTIONS | | | | | | | | |
| BUDGET CODE: 0508 INSPECTIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 453,163 | 6 | 453,163 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 10 | 848,857 | 10 | 848,857 | | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,302,020 | 16 | 1,302,020 | | |
| SUBTOTAL FOR BUDGET CODE 0508 | | | 16 | 1,302,020 | 16 | 1,302,020 | | |
| TOTAL FOR INSPECTIONS | | | 16 | 1,302,020 | 16 | 1,302,020 | | |
| RESPONSIBILITY CENTER: 0601 PROGRAMS | | | | | | | | |
| BUDGET CODE: 0601 PROGRAMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 121 | 7,156,194 | 121 | 7,156,194 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 10 | 768,175 | 10 | 768,175 | |
| | | SUBTOTAL FOR F/T SALARIED | 131 | 7,924,369 | 131 | 7,924,369 | |
| | | SUBTOTAL FOR BUDGET CODE 0601 | 131 | 7,924,369 | 131 | 7,924,369 | |
| BUDGET CODE: 0701 GENERAL COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 6,537,230 | 74 | 6,538,244 | 1,014 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 1,050,071 | 12 | 1,050,071 | |
| | | SUBTOTAL FOR F/T SALARIED | 86 | 7,587,301 | 86 | 7,588,315 | 1,014 |
| | | SUBTOTAL FOR BUDGET CODE 0701 | 86 | 7,587,301 | 86 | 7,588,315 | 1,014 |
| BUDGET CODE: 0801 PUBLIC AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 342,968 | 3 | 342,968 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 60,434 | 1 | 60,434 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 403,402 | 4 | 403,402 | |
| | | SUBTOTAL FOR BUDGET CODE 0801 | 4 | 403,402 | 4 | 403,402 | |
| | | TOTAL FOR PROGRAMS | 221 | 15,915,072 | 221 | 15,916,086 | 1,014 |
| RESPONSIBILITY CENTER: 0901 INVESTIGATIONS | | | | | | | |
| BUDGET CODE: 0901 INVESTIGATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 101 | 6,316,064 | 172 | 8,608,601 | 71 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 74 | 5,698,776 | 74 | 5,698,776 | |
| | | SUBTOTAL FOR F/T SALARIED | 175 | 12,014,840 | 246 | 14,307,377 | 71 |
| | | SUBTOTAL FOR BUDGET CODE 0901 | 175 | 12,014,840 | 246 | 14,307,377 | 71 |
| BUDGET CODE: 0902 Correction Intelligence Bureau | | | | | | | |
| 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 | |
| | | | 1253 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------|------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR INVESTIGATIONS | | 176 | 12,114,840 | 247 | 14,407,377 | 71 2,292,537 |
| TOTAL FOR ADMINISTRATION | | 1,082 | 104,671,223 | 1,220 | 112,428,479 | 138 7,757,256 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 001 ADMINISTRATION

| ADMINISTRATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,082 | 104,671,223 | 1,220 | 112,428,479 | 7,757,256 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1,082 | 104,671,223 | 1,220 | 112,428,479 | 7,757,256 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 103,569,538 | | 111,635,294 | 8,065,756 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 778,485 | | 778,485 | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 323,200 | | 14,700 | 308,500- |
| TOTAL | | 104,671,223 | | 112,428,479 | 7,757,256 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 93,532- 93,532 | 1 | 93,532 | 93,532 |
| 90210 | *COOK | 34,096- 38,548 | 23 | 37,398 | 860,163 |
| 90235 | *SENIOR COOK | 41,857- 56,469 | 2 | 49,163 | 98,326 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-118,450 | 27 | 72,079 | 1,946,134 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 75,225-107,159 | 3 | 94,167 | 282,500 |
| 8299A | ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1 | 109,313-109,313 | 1 | 109,313 | 109,313 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 65,000- 80,000 | 3 | 70,000 | 210,000 |
| 1007B | ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1 | 99,365- 99,365 | 1 | 99,365 | 99,365 |
| 10041 | ADMINISTRATION PUBLIC RECORD OFFICER | 105,575-105,575 | 1 | 105,575 | 105,575 |
| 10004 | ADMINISTRATIVE ARCHITECT | 134,608-146,111 | 2 | 140,360 | 280,719 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 143,408-143,408 | 1 | 143,408 | 143,408 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 70,000-187,734 | 9 | 112,381 | 1,011,430 |
| 10015 | ADMINISTRATIVE ENGINEER | 172,255-172,255 | 1 | 172,255 | 172,255 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 113,642-113,642 | 1 | 113,642 | 113,642 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 75,000-126,690 | 8 | 97,556 | 780,447 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 152,660-152,660 | 1 | 152,660 | 152,660 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 92,290-103,824 | 4 | 97,402 | 389,607 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 112,516-152,530 | 3 | 126,733 | 380,199 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 100,940-100,940 | 1 | 100,940 | 100,940 |
| 82980 | ADMINISTRATIVE PSYCHOLOGIST | 169,950-169,950 | 1 | 169,950 | 169,950 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 82,400-182,170 | 7 | 117,738 | 824,168 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 129,531-199,820 | 11 | 152,475 | 1,677,227 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 99,999-143,527 | 7 | 122,274 | 855,921 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 123,042-136,625 | 2 | 129,834 | 259,667 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 65,000-107,969 | 25 | 89,127 | 2,228,178 |
| 30087 | AGENCY ATTORNEY | 70,000-115,000 | 47 | 95,328 | 4,480,433 |
| 30086 | AGENCY ATTORNEY INTERNE | 57,944- 66,950 | 3 | 60,946 | 182,838 |
| 21215 | ARCHITECT | 104,556-104,556 | 1 | 104,556 | 104,556 |
| 21210 | ASSISTANT ARCHITECT | 79,726- 79,726 | 1 | 79,726 | 79,726 |
| 51274 | ASSOCIATE CORRECTIONAL COUNSELOR | 47,549- 74,160 | 63 | 56,596 | 3,565,520 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 54,681- 72,839 | 9 | 62,345 | 561,103 |
| 22427 | ASSOCIATE PROJECT MANAGER | 84,033- 96,470 | 4 | 89,074 | 356,295 |
| 31220 | ASSOCIATE PUBLIC HEALTH SANITARIAN | 56,091- 78,879 | 2 | 67,485 | 134,970 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 97,984 | 13 | 84,992 | 1,104,894 |
| 40526 | BOOKKEEPER | 35,711- 35,711 | 1 | 35,711 | 35,711 |
| 06240 | CASE MANAGEMENT NURSE (CORRECTION) | 78,002- 87,250 | 3 | 82,130 | 246,389 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-107,080 | 7 | 95,385 | 667,696 |
| 54610 | CHAPLAIN | 47,496- 59,253 | 5 | 55,038 | 275,189 |
| 21744 | CITY RESEARCH SCIENTIST | 70,286-110,000 | 2 | 90,143 | 180,286 |
| 20215 | CIVIL ENGINEER | 88,529- 88,529 | 1 | 88,529 | 88,529 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,251- 57,974 | 41 | 44,479 | 1,823,636 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 54910 | COMMISSARY MANAGER | 35,795- 35,795 | 1 | 35,795 | 35,795 |
| 12991 | COMMISSIONER | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 58,066 | 16 | 43,189 | 691,023 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 63 | 61,061 | 3,846,857 |
| 13620 | COMPUTER AIDE-NON-SPVR | 51,731- 51,731 | 1 | 51,731 | 51,731 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 54,846- 85,645 | 12 | 61,089 | 733,070 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 104,364-104,364 | 1 | 104,364 | 104,364 |
| 10074 | COMPUTER OPERATIONS MANAGER | 120,243-159,318 | 3 | 144,710 | 434,129 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 85,212- 95,018 | 7 | 90,037 | 630,256 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 82,400-124,421 | 19 | 98,369 | 1,869,011 |
| 10050 | COMPUTER SYSTEMS MANAGER | 82,000-190,550 | 20 | 121,438 | 2,428,766 |
| 06793 | CONFIDENTIAL AGENCY INVESTIGATOR | 96,530-170,000 | 7 | 113,707 | 795,950 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 93,308- 99,397 | 3 | 96,511 | 289,533 |
| 40561 | CONTRACT SPECIALIST | 68,675- 68,675 | 1 | 68,675 | 68,675 |
| 70400 | CORRECTION ADMINISTRATIVE AIDE | 38,956- 43,260 | 3 | 40,391 | 121,173 |
| 52615 | CORRECTIONAL STANDARDS REVIEW SPECIALIST | 57,065- 81,475 | 24 | 72,871 | 1,748,899 |
| 12935 | DEPUTY COMMISSIONER | 210,000-210,000 | 1 | 210,000 | 210,000 |
| 81801 | DIETARY AIDE | 32,221- 37,054 | 5 | 33,188 | 165,938 |
| 50310 | DIETITIAN | 54,987- 54,987 | 1 | 54,987 | 54,987 |
| 52620 | DIRECTOR OF CORRECTIONAL STANDARDS REVIEW | 62,500-187,000 | 43 | 97,287 | 4,183,322 |
| 20315 | ELECTRICAL ENGINEER | 95,611- 95,611 | 1 | 95,611 | 95,611 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 115,732-208,329 | 14 | 147,245 | 2,061,428 |
| 13232 | EXECUTIVE ASSISTANT TO THE COMMISSIONER | 211,150-211,150 | 1 | 211,150 | 211,150 |
| 06407 | EXECUTIVE DIRECTOR OF FOOD SERVICES | 135,000-135,000 | 1 | 135,000 | 135,000 |
| 13382 | EXECUTIVE PROGRAM SPECIALIST (DOC) | 127,746-127,746 | 1 | 127,746 | 127,746 |
| 90313 | FILM MANAGER | 80,649- 80,649 | 1 | 80,649 | 80,649 |
| 51225 | FITNESS INSTRUCTOR | 52,157- 52,157 | 1 | 52,157 | 52,157 |
| 06593 | FOOD SERVICE ADMINISTRATOR (DC) | 80,216- 80,216 | 2 | 80,216 | 160,432 |
| 05058 | FOOD SERVICE MANAGER | 58,468- 61,536 | 5 | 59,096 | 295,481 |
| 31113 | FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 51,285- 62,326 | 2 | 56,806 | 113,611 |
| 91415 | GRAPHIC ARTIST | 82,290- 82,290 | 1 | 82,290 | 82,290 |
| 10069 | HEALTH SERVICES MANAGER | 78,196-102,727 | 2 | 90,462 | 180,923 |
| 06316 | INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148 | 45,275- 74,160 | 54 | 55,045 | 2,972,416 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 38,617- 60,178 | 10 | 53,538 | 535,383 |
| 30081 | LEGAL COORDINATOR | 44,142- 62,929 | 24 | 54,029 | 1,296,694 |
| 90698 | MAINTENANCE WORKER | 60,552- 60,552 | 1 | 60,552 | 60,552 |
| 40502 | MANAGEMENT AUDITOR | 80,000- 86,392 | 4 | 83,191 | 332,763 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 83,528 | 30 | 62,608 | 1,878,244 |
| 12158 | PROCUREMENT ANALYST | 44,314- 92,367 | 11 | 66,775 | 734,527 |
| 60948 | PROGRAM SPECIALIST CORRECTION | 41,679- 87,258 | 78 | 65,716 | 5,125,875 |
| 22425 | PROJECT MANAGER INTERN# | 57,916- 57,916 | 1 | 57,916 | 57,916 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 60430 | RECREATION DIRECTOR | 38,644- 45,136 | 22 | 39,546 | 870,004 |
| 60440 | RECREATION SUPERVISOR | 47,833- 56,821 | 6 | 52,998 | 317,985 |
| 12875 | SECRETARY TO THE COMMISSIONER OF CORRECTION | 81,000- 81,000 | 1 | 81,000 | 81,000 |
| 52613 | SOCIAL WORKER (PYRL 816,072,130) ABC 148 | 65,588- 65,588 | 1 | 65,588 | 65,588 |
| 12626 | STAFF ANALYST | 66,875- 74,931 | 6 | 70,858 | 425,147 |
| 50910 | STAFF NURSE | 75,531- 75,625 | 2 | 75,578 | 151,156 |
| 12200 | STOCK WORKER | 46,427- 46,427 | 1 | 46,427 | 46,427 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 87,987- 87,987 | 1 | 87,987 | 87,987 |
| 80760 | SUPERVISING HOUSEKEEPER | 48,203- 48,203 | 1 | 48,203 | 48,203 |
| 34205 | SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE | 69,360- 69,360 | 1 | 69,360 | 69,360 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 49,244- 49,244 | 1 | 49,244 | 49,244 |
| 20247 | TELECOMMUNICATIONS ASSOCIATE (VOICE) | 77,249- 88,901 | 2 | 83,075 | 166,150 |
| 40482 | WORKER'S COMPENSATION BENEFITS EXAMINER | 48,056- 48,056 | 1 | 48,056 | 48,056 |
| TOTAL FOR OBJECT 001 | | | 872 | | 64,940,097 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70467 | CAPTAIN (CORRECTION) TED < 11/1/92 | 83,871-106,175 | 40 | 98,031 | 3,921,243 |
| 70410 | CORRECTION OFFICER | 52,170- 85,292 | 127 | 78,814 | 10,009,368 |
| 70488 | WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92) | 178,215-216,300 | 3 | 197,346 | 592,038 |
| 7048B | WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92 | 121,875-121,875 | 2 | 121,875 | 243,750 |
| 7048C | WARDEN-DEPUTY WARDEN TED < 11/1/92 | 158,878-158,878 | 1 | 158,878 | 158,878 |
| TOTAL FOR OBJECT 004 | | | 173 | | 14,925,277 |
| POSITION SCHEDULE FOR U/A 001 | | | 1,045 | | 79,865,374 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 175 | | 13,374,584 |
| TOTAL FOR U/A 001 | | | 1,220 | | 93,239,958 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1513 E.S.U./CANINE UNIT/G.I.U. | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 697,998 | 9 | | 697,998 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 108 | 9,847,552 | 108 | | 9,847,552 |
| | | SUBTOTAL FOR F/T SALARIED | 117 | 10,545,550 | 117 | | 10,545,550 |
| | | SUBTOTAL FOR BUDGET CODE 1513 | 117 | 10,545,550 | 117 | | 10,545,550 |
| BUDGET CODE: 5043 HORIZON STAFFING | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | | | 159 | | 9,854,220 |
| | | SUBTOTAL FOR F/T SALARIED | | | 159 | | 9,854,220 |
| | | SUBTOTAL FOR BUDGET CODE 5043 | | | 159 | | 9,854,220 |
| BUDGET CODE: 6015 Cadet Program and Capt. Training | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,835,200 | | | 917,600 |
| | | SUBTOTAL FOR UNSALARIED | | 1,835,200 | | | 917,600 |
| | | SUBTOTAL FOR BUDGET CODE 6015 | | 1,835,200 | | | 917,600 |
| | | TOTAL FOR | 117 | 12,380,750 | 276 | | 23,152,570 |
| RESPONSIBILITY CENTER: 1501 OPERATIONS | | | | | | | |
| BUDGET CODE: 1501 OPERATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 403 | 1,793,630 | 405 | | 15,327,748 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 624 | 131,542,901 | 646 | | 200,492,284 |
| | | SUBTOTAL FOR F/T SALARIED | 1,027 | 133,336,531 | 1,051 | | 215,820,032 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 6,359 | | | 6,359 |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 4,412,445 | | | 4,412,445 |
| | | 042 LONGEVITY DIFFERENTIAL | | 41,928,228 | | | 42,212,715 |
| | | 043 SHIFT DIFFERENTIAL | | 23,224,442 | | | 23,224,442 |
| | | 045 HOLIDAY PAY | | 29,905,409 | | | 29,905,409 |
| | | 047 OVERTIME | | 5,269,724 | | | 5,269,724 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 048 OVERTIME UNIFORM FORCES | | 202,563,045 | | 149,562,075 | | 53,000,970- |
| | | SUBTOTAL FOR ADD GRS PAY | | 307,309,652 | | 254,593,169 | | 52,716,483- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 10,260,844 | | 10,260,844 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 10,260,844 | | 10,260,844 | | |
| | | SUBTOTAL FOR BUDGET CODE 1501 | 1,027 | 450,907,027 | 1,051 | 480,674,045 | 24 | 29,767,018 |
| BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 134,529 | 2 | 134,529 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 13 | 1,068,782 | 13 | 1,068,782 | | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,203,311 | 15 | 1,203,311 | | |
| | | SUBTOTAL FOR BUDGET CODE 1507 | 15 | 1,203,311 | 15 | 1,203,311 | | |
| BUDGET CODE: 1509 EMERGENCY RESP UNIT | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 13 | 1,068,782 | 58 | 4,644,391 | 45 | 3,575,609 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,068,782 | 58 | 4,644,391 | 45 | 3,575,609 |
| | | SUBTOTAL FOR BUDGET CODE 1509 | 13 | 1,068,782 | 58 | 4,644,391 | 45 | 3,575,609 |
| | | TOTAL FOR OPERATIONS | 1,055 | 453,179,120 | 1,124 | 486,521,747 | 69 | 33,342,627 |
| RESPONSIBILITY CENTER: 1502 TRANSPORTATION | | | | | | | | |
| BUDGET CODE: 1502 TRANSPORTATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 87 | 4,054,189 | 87 | 5,239,255 | | 1,185,066 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 257 | 20,373,727 | 257 | 20,373,727 | | |
| | | SUBTOTAL FOR F/T SALARIED | 344 | 24,427,916 | 344 | 25,612,982 | | 1,185,066 |
| 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 | 344 | 24,776,916 | 344 | 25,961,982 | | 1,185,066 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR TRANSPORTATION | | | 344 | 24,776,916 | 344 | 25,961,982 | 1,185,066 |
| RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION | | | | | | | |
| BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 2,960,898 | 47 | 2,960,898 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 162 | 13,648,446 | 162 | 13,648,446 | |
| SUBTOTAL FOR F/T SALARIED | | | 209 | 16,609,344 | 209 | 16,609,344 | |
| SUBTOTAL FOR BUDGET CODE 1503 | | | 209 | 16,609,344 | 209 | 16,609,344 | |
| TOTAL FOR SPECIAL OPERATIONS DIVISION | | | 209 | 16,609,344 | 209 | 16,609,344 | |
| RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY | | | | | | | |
| BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 323,021 | 5 | 323,021 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 978,970 | 12 | 981,982 | 3,012 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,301,991 | 17 | 1,305,003 | 3,012 |
| SUBTOTAL FOR BUDGET CODE 1505 | | | 17 | 1,301,991 | 17 | 1,305,003 | 3,012 |
| BUDGET CODE: 1506 CORRECTION ACADEMY STAFF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 739,089 | 12 | 739,089 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 110 | 10,481,953 | 110 | 10,481,953 | |
| SUBTOTAL FOR F/T SALARIED | | | 122 | 11,221,042 | 122 | 11,221,042 | |
| SUBTOTAL FOR BUDGET CODE 1506 | | | 122 | 11,221,042 | 122 | 11,221,042 | |
| TOTAL FOR TRAINING ACADEMY | | | 139 | 12,523,033 | 139 | 12,526,045 | 3,012 |
| RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES | | | | | | | |
| | | | 1261 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 868,618 | 17 | | 868,618 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 24 | 2,049,723 | 24 | | 2,049,723 |
| | | SUBTOTAL FOR F/T SALARIED | 41 | 2,918,341 | 41 | | 2,918,341 |
| | | SUBTOTAL FOR BUDGET CODE 1600 | 41 | 2,918,341 | 41 | | 2,918,341 |
| | | TOTAL FOR CORRECTION INDUSTRIES | 41 | 2,918,341 | 41 | | 2,918,341 |
| RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 1601 R I SUPPORT SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 189 | 16,036,863 | 189 | | 18,297,815 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 71 | 6,112,517 | 71 | | 6,112,517 |
| | | SUBTOTAL FOR F/T SALARIED | 260 | 22,149,380 | 260 | | 24,410,332 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 645,416 | | | 645,416 |
| | | SUBTOTAL FOR ADD GRS PAY | | 645,416 | | | 645,416 |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 194 | | | 194 |
| | | SUBTOTAL FOR FRINGE BENES | | 194 | | | 194 |
| | | SUBTOTAL FOR BUDGET CODE 1601 | 260 | 22,794,990 | 260 | | 25,055,942 |
| | | TOTAL FOR RI SUPPORT SERVICES | 260 | 22,794,990 | 260 | | 25,055,942 |
| RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS | | | | | | | |
| BUDGET CODE: 1602 R I TELECOMMUNICATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 449,792 | 6 | | 449,792 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 82,808 | 1 | | 82,808 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 532,600 | 7 | | 532,600 |
| | | SUBTOTAL FOR BUDGET CODE 1602 | 7 | 532,600 | 7 | | 532,600 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR RI TELECOMMUNICATIONS | | | 7 | 532,600 | 7 | 532,600 | |
| RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN | | | | | | | |
| BUDGET CODE: 2001 BKLYN HDM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,292,772 | 34 | 2,306,024 | 13,252 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 271 | 19,950,573 | 301 | 20,881,653 | 931,080 |
| SUBTOTAL FOR F/T SALARIED | | | 305 | 22,243,345 | 335 | 23,187,677 | 944,332 |
| SUBTOTAL FOR BUDGET CODE 2001 | | | 305 | 22,243,345 | 335 | 23,187,677 | 944,332 |
| TOTAL FOR BROOKLYN HOUSE OF DETENT MEN | | | 305 | 22,243,345 | 335 | 23,187,677 | 944,332 |
| RESPONSIBILITY CENTER: 2101 QUEENS HOUSE DETENTION FOR MEN | | | | | | | |
| BUDGET CODE: 2101 QUEENS HDM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 656,407 | 7 | 667,701 | 11,294 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 103 | 8,707,563 | 103 | 8,707,563 | |
| SUBTOTAL FOR F/T SALARIED | | | 110 | 9,363,970 | 110 | 9,375,264 | 11,294 |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 110 | 9,363,970 | 110 | 9,375,264 | 11,294 |
| TOTAL FOR QUEENS HOUSE DETENTION FOR MEN | | | 110 | 9,363,970 | 110 | 9,375,264 | 11,294 |
| RESPONSIBILITY CENTER: 2201 JAMES A THOMAS CENTER | | | | | | | |
| BUDGET CODE: 2201 JAMES A THOMAS CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 210,462 | 4 | 210,462 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 165,616 | 2 | 165,616 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 376,078 | 6 | 376,078 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 2201 | | | 6 | 376,078 | 6 | 376,078 | |
| TOTAL FOR JAMES A THOMAS CENTER | | | 6 | 376,078 | 6 | 376,078 | |
| RESPONSIBILITY CENTER: 2301 BNX HOUSE DETENTION FOR MEN | | | | | | | |
| BUDGET CODE: 2301 BRONX HDM | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 500 | | 500 | |
| SUBTOTAL FOR F/T SALARIED | | | | 500 | | 500 | |
| SUBTOTAL FOR BUDGET CODE 2301 | | | | 500 | | 500 | |
| TOTAL FOR BNX HOUSE DETENTION FOR MEN | | | | 500 | | 500 | |
| RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX | | | | | | | |
| BUDGET CODE: 2401 MANH HDM | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 47 | 3,115,994 | 47 | 3,134,972 | 18,978 |
| 004 FULL TIME UNIFORMED PERSONNEL | | | 552 | 37,352,713 | 552 | 37,352,713 | |
| SUBTOTAL FOR F/T SALARIED | | | 599 | 40,468,707 | 599 | 40,487,685 | 18,978 |
| SUBTOTAL FOR BUDGET CODE 2401 | | | 599 | 40,468,707 | 599 | 40,487,685 | 18,978 |
| BUDGET CODE: 2431 VERNON C BAIN CENTER | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 29 | 1,777,007 | 29 | 1,796,157 | 19,150 |
| 004 FULL TIME UNIFORMED PERSONNEL | | | 268 | 21,384,615 | 288 | 22,005,335 | 20 620,720 |
| SUBTOTAL FOR F/T SALARIED | | | 297 | 23,161,622 | 317 | 23,801,492 | 20 639,870 |
| SUBTOTAL FOR BUDGET CODE 2431 | | | 297 | 23,161,622 | 317 | 23,801,492 | 20 639,870 |
| TOTAL FOR MANHATTAN DETENTION COMPLEX | | | 896 | 63,630,329 | 916 | 64,289,177 | 20 658,848 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT | | | | | | | |
| BUDGET CODE: 2501 A R D C | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 3,193,417 | 64 | 3,723,358 | 529,941 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 954 | 67,917,604 | 965 | 68,259,000 | 11 341,396 |
| | | SUBTOTAL FOR F/T SALARIED | 1,018 | 71,111,021 | 1,029 | 71,982,358 | 11 871,337 |
| | | SUBTOTAL FOR BUDGET CODE 2501 | 1,018 | 71,111,021 | 1,029 | 71,982,358 | 11 871,337 |
| BUDGET CODE: 2611 WEST FACILITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,619,997 | 28 | 1,623,988 | 3,991 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 397 | 10,130,709 | 397 | 10,130,709 | |
| | | SUBTOTAL FOR F/T SALARIED | 425 | 11,750,706 | 425 | 11,754,697 | 3,991 |
| | | SUBTOTAL FOR BUDGET CODE 2611 | 425 | 11,750,706 | 425 | 11,754,697 | 3,991 |
| | | TOTAL FOR ADOLESCENT RECEPTION DETEN CNT | 1,443 | 82,861,727 | 1,454 | 83,737,055 | 11 875,328 |
| RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER | | | | | | | |
| BUDGET CODE: 2601 ANNA MAE KROSS CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 3,887,357 | 79 | 4,425,115 | 537,758 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1,184 | 86,950,977 | 1,304 | 77,796,293 | 120 9,154,684- |
| | | SUBTOTAL FOR F/T SALARIED | 1,263 | 90,838,334 | 1,383 | 82,221,408 | 120 8,616,926- |
| | | SUBTOTAL FOR BUDGET CODE 2601 | 1,263 | 90,838,334 | 1,383 | 82,221,408 | 120 8,616,926- |
| | | TOTAL FOR ANNA M KROSS CENTER | 1,263 | 90,838,334 | 1,383 | 82,221,408 | 120 8,616,926- |
| RESPONSIBILITY CENTER: 2621 GEORE R VIerno CENTER | | | | | | | |
| BUDGET CODE: 2621 GEORGE R VIerno CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 2,921,992 | 41 | 2,965,654 | 43,662 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 780 | 53,366,181 | 780 | 53,366,181 | |
| | | SUBTOTAL FOR F/T SALARIED | 821 | 56,288,173 | 821 | 56,331,835 | 43,662 |
| | | SUBTOTAL FOR BUDGET CODE 2621 | 821 | 56,288,173 | 821 | 56,331,835 | 43,662 |
| | | TOTAL FOR GEORE R VIERNO CENTER | 821 | 56,288,173 | 821 | 56,331,835 | 43,662 |
| RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR | | | | | | | |
| BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,010,806 | 34 | 2,040,074 | 29,268 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1,027 | 69,266,301 | 1,027 | 69,266,301 | |
| | | SUBTOTAL FOR F/T SALARIED | 1,061 | 71,277,107 | 1,061 | 71,306,375 | 29,268 |
| | | SUBTOTAL FOR BUDGET CODE 2701 | 1,061 | 71,277,107 | 1,061 | 71,306,375 | 29,268 |
| | | TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR | 1,061 | 71,277,107 | 1,061 | 71,306,375 | 29,268 |
| RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER | | | | | | | |
| BUDGET CODE: 2711 ROSE M SINGER CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,632,429 | 27 | 1,991,963 | 5 359,534 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1,068 | 44,321,149 | 1,071 | 44,557,381 | 3 236,232 |
| | | SUBTOTAL FOR F/T SALARIED | 1,090 | 45,953,578 | 1,098 | 46,549,344 | 8 595,766 |
| | | SUBTOTAL FOR BUDGET CODE 2711 | 1,090 | 45,953,578 | 1,098 | 46,549,344 | 8 595,766 |
| | | TOTAL FOR ROSE M SINGER CENTER | 1,090 | 45,953,578 | 1,098 | 46,549,344 | 8 595,766 |
| RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN | | | | | | | |
| BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|------------|---------------------|------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,310,202 | 35 | 2,329,248 | | 19,046 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 715 | 49,392,286 | 715 | 49,392,286 | | |
| | | SUBTOTAL FOR F/T SALARIED | 750 | 51,702,488 | 750 | 51,721,534 | | 19,046 |
| | | SUBTOTAL FOR BUDGET CODE 2801 | 750 | 51,702,488 | 750 | 51,721,534 | | 19,046 |
| | | TOTAL FOR NYC CORRECTIONAL INSTIT MEN | 750 | 51,702,488 | 750 | 51,721,534 | | 19,046 |
| RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR | | | | | | | | |
| BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 3,515,148 | 68 | 4,032,119 | | 516,971 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1,086 | 62,301,930 | 388 | 17,291,389 | 698- | 45,010,541- |
| | | SUBTOTAL FOR F/T SALARIED | 1,154 | 65,817,078 | 456 | 21,323,508 | 698- | 44,493,570- |
| | | SUBTOTAL FOR BUDGET CODE 2901 | 1,154 | 65,817,078 | 456 | 21,323,508 | 698- | 44,493,570- |
| | | TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR | 1,154 | 65,817,078 | 456 | 21,323,508 | 698- | 44,493,570- |
| RESPONSIBILITY CENTER: 3001 BROOKLYN COURT PENS | | | | | | | | |
| BUDGET CODE: 3001 BROOKLYN COURT PENS | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 23 | 1,946,138 | 23 | 1,946,138 | | |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,946,138 | 23 | 1,946,138 | | |
| | | SUBTOTAL FOR BUDGET CODE 3001 | 23 | 1,946,138 | 23 | 1,946,138 | | |
| | | TOTAL FOR BROOKLYN COURT PENS | 23 | 1,946,138 | 23 | 1,946,138 | | |
| RESPONSIBILITY CENTER: 3101 BRONX COURT PENS | | | | | | | | |
| BUDGET CODE: 3101 BRONX COURT PENS | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|-------|-----------|------------------------|-----------|---------------------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 47,936 | 1 | 47,936 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 90 | 7,456,704 | 90 | 7,456,704 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 91 | 7,504,640 | 91 | 7,504,640 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3101 | 91 | 7,504,640 | 91 | 7,504,640 | | | |
| | | TOTAL FOR BRONX COURT PENS | 91 | 7,504,640 | 91 | 7,504,640 | | | |
| RESPONSIBILITY CENTER: 3201 QUEENS COURT PENS | | | | | | | | | |
| BUDGET CODE: 3201 QUEENS COURT PENS | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 3 | 269,201 | 3 | 269,201 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 269,201 | 3 | 269,201 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3201 | 3 | 269,201 | 3 | 269,201 | | | |
| | | TOTAL FOR QUEENS COURT PENS | 3 | 269,201 | 3 | 269,201 | | | |
| RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS | | | | | | | | | |
| BUDGET CODE: 3301 MANHATTAN COURT PENS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 40,342 | 1 | 40,342 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 993,696 | 12 | 993,696 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,034,038 | 13 | 1,034,038 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3301 | 13 | 1,034,038 | 13 | 1,034,038 | | | |
| | | TOTAL FOR MANHATTAN COURT PENS | 13 | 1,034,038 | 13 | 1,034,038 | | | |
| RESPONSIBILITY CENTER: 4001 ELMHURST HOSPITAL PRISON WARD | | | | | | | | | |
| BUDGET CODE: 4001 ELMHURST HOSPITAL PRISON WARD | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------------|---------------------|---------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 48 | 3,487,801 | 48 | 3,487,801 | |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 3,487,801 | 48 | 3,487,801 | |
| | | SUBTOTAL FOR BUDGET CODE 4001 | 48 | 3,487,801 | 48 | 3,487,801 | |
| | | TOTAL FOR ELMHURST HOSPITAL PRISON WARD | 48 | 3,487,801 | 48 | 3,487,801 | |
| RESPONSIBILITY CENTER: 4201 BELLEVUE HOSPITAL PRISON WARD | | | | | | | |
| BUDGET CODE: 4201 BELLEVUE HOSP PRISON WARD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 56,902 | 1 | 56,902 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 122 | 10,208,608 | 122 | 10,208,608 | |
| | | SUBTOTAL FOR F/T SALARIED | 123 | 10,265,510 | 123 | 10,265,510 | |
| | | SUBTOTAL FOR BUDGET CODE 4201 | 123 | 10,265,510 | 123 | 10,265,510 | |
| | | TOTAL FOR BELLEVUE HOSPITAL PRISON WARD | 123 | 10,265,510 | 123 | 10,265,510 | |
| RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND | | | | | | | |
| BUDGET CODE: 4301 NORTH INFIRMARY COMMAND | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,664,173 | 26 | 1,678,719 | 14,546 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 142 | 12,641,582 | 162 | 13,262,302 | 20 620,720 |
| | | SUBTOTAL FOR F/T SALARIED | 168 | 14,305,755 | 188 | 14,941,021 | 20 635,266 |
| | | SUBTOTAL FOR BUDGET CODE 4301 | 168 | 14,305,755 | 188 | 14,941,021 | 20 635,266 |
| | | TOTAL FOR NORTH INFIRMARY COMMAND | 168 | 14,305,755 | 188 | 14,941,021 | 20 635,266 |
| | | TOTAL FOR OPERATIONS | 11,540 | 1,144,880,884 | 11,279 | 1,143,146,675 | 261- 1,734,209- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 002 OPERATIONS

| OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11,540 | 1,144,880,884 | 11,279 | 1,143,146,675 | 1,734,209- |
| FINANCIAL PLAN SAVINGS | | 28,947,714- | | 28,484,010- | 463,704 |
| APPROPRIATION | 11,540 | 1,115,933,170 | 11,279 | 1,114,662,665 | 1,270,505- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|-------------------|
| CITY | | 1,108,538,553 | | 1,107,268,048 | 1,270,505- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 679,000 | | 679,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 6,715,617 | | 6,715,617 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,115,933,170 | | 1,114,662,665 | 1,270,505- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 90210 | *COOK | 37,406- 38,639 | 101 | 38,420 | 3,880,396 |
| 90235 | *SENIOR COOK | 41,849- 43,295 | 24 | 42,001 | 1,008,031 |
| 90535 | *SUPERVISOR (EXTERMINATORS) | 46,350- 46,350 | 1 | 46,350 | 46,350 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 93,751 | 23 | 67,952 | 1,562,906 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 75,762-118,450 | 2 | 97,106 | 194,212 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 125,000-125,000 | 1 | 125,000 | 125,000 |
| 82989 | ADMINISTRATIVE PUBLIC HEALTH SANITARIAN | 89,905-175,000 | 2 | 132,453 | 264,905 |
| 10080 | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST | 165,000-165,000 | 1 | 165,000 | 165,000 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 103,410-103,410 | 1 | 103,410 | 103,410 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862- 91,059 | 6 | 80,132 | 480,791 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 140,319-144,200 | 2 | 142,260 | 284,519 |
| 31314 | ASBESTOS HANDLER SUPERVISOR | 83,740- 83,740 | 2 | 83,740 | 167,480 |
| 51274 | ASSOCIATE CORRECTIONAL COUNSELOR | 54,681- 64,398 | 12 | 57,774 | 693,292 |
| 31220 | ASSOCIATE PUBLIC HEALTH SANITARIAN | 72,111- 72,162 | 2 | 72,137 | 144,273 |
| 12627 | ASSOCIATE STAFF ANALYST | 88,275- 96,035 | 3 | 93,404 | 280,213 |
| 92501 | AUTO BODY WORKER | 53,102- 60,675 | 2 | 56,889 | 113,777 |
| 92510 | AUTO MECHANIC | 72,307- 84,146 | 15 | 79,411 | 1,191,162 |
| 92508 | AUTOMOTIVE SERVICE WORKER | 33,872- 38,298 | 8 | 36,427 | 291,413 |
| 90211 | BAKER | 34,065- 39,219 | 4 | 36,461 | 145,843 |
| 92205 | BRICKLAYER | 92,337- 92,337 | 6 | 92,337 | 554,019 |
| 92005 | CARPENTER | 91,131- 91,131 | 18 | 91,131 | 1,640,354 |
| 10605 | CASHIER | 33,875- 51,523 | 25 | 39,610 | 990,262 |
| 92210 | CEMENT MASON | 81,612- 81,612 | 1 | 81,612 | 81,612 |
| 54610 | CHAPLAIN | 54,620- 64,071 | 6 | 59,508 | 357,046 |
| 90648 | CITY ELEVATOR OPERATOR | 36,706- 41,779 | 2 | 39,243 | 78,485 |
| 21744 | CITY RESEARCH SCIENTIST | 95,000-100,933 | 2 | 97,967 | 195,933 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,232- 50,495 | 11 | 40,884 | 449,729 |
| 54910 | COMMISSARY MANAGER | 31,677- 43,202 | 8 | 33,741 | 269,927 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 37,663 | 3 | 33,026 | 99,078 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 36,050 | 2 | 35,867 | 71,733 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 18 | 62,368 | 1,122,623 |
| 13620 | COMPUTER AIDE-NON-SPVR | 46,598- 47,536 | 2 | 47,067 | 94,134 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 75,000- 75,000 | 1 | 75,000 | 75,000 |
| 70410 | CORRECTION OFFICER | 44,333- 44,333 | 15 | 44,333 | 664,995 |
| 52615 | CORRECTIONAL STANDARDS REVIEW SPECIALIST | 52,936- 73,903 | 19 | 63,375 | 1,204,132 |
| 51214 | COUNSELOR (ADDICTION TREATMENT) | 52,927- 53,171 | 2 | 53,049 | 106,098 |
| 81801 | DIETARY AIDE | 32,221- 37,232 | 4 | 35,894 | 143,576 |
| 50310 | DIETITIAN | 54,442- 56,269 | 8 | 55,129 | 441,035 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 42 | 101,782 | 4,274,851 |
| 91722 | ELECTRICIAN'S HELPER | 64,603- 64,603 | 28 | 64,603 | 1,808,876 |
| 90510 | EXTERMINATOR | 31,675- 45,096 | 6 | 36,111 | 216,663 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 06593 | FOOD SERVICE ADMINISTRATOR (DC) | 80,313- 80,313 | 1 | 80,313 | 80,313 |
| 05058 | FOOD SERVICE MANAGER | 58,445- 58,607 | 5 | 58,542 | 292,711 |
| 91415 | GRAPHIC ARTIST | 42,443- 42,443 | 1 | 42,443 | 42,443 |
| 91650 | HIGH PRESSURE PLANT TENDER | 73,080- 73,080 | 9 | 73,080 | 657,720 |
| 31305 | INDUSTRIAL HYGIENIST | 63,860- 63,860 | 2 | 63,860 | 127,720 |
| 81803 | INSTITUTIONAL AIDE | 32,221- 41,134 | 17 | 36,461 | 619,835 |
| 30081 | LEGAL COORDINATOR | 50,763- 62,929 | 5 | 60,477 | 302,384 |
| 90116 | LICENSED BARBER (CORRECTION) | 31,811- 38,245 | 12 | 36,431 | 437,168 |
| 90723 | LOCKSMITH | 61,805- 61,826 | 14 | 61,824 | 865,539 |
| 92610 | MACHINIST | 84,146- 84,146 | 3 | 84,146 | 252,439 |
| 90698 | MAINTENANCE WORKER | 57,587- 63,705 | 44 | 60,017 | 2,640,756 |
| 91544 | MARINE ENGINEER (DC) | 64,231- 64,231 | 3 | 64,231 | 192,693 |
| 92225 | MASONS HELPER | 68,348- 68,348 | 1 | 68,348 | 68,348 |
| 91555 | MATE (DC) | 57,875- 57,875 | 1 | 57,875 | 57,875 |
| 91225 | METAL WORK MECHANIC | 77,131- 84,906 | 4 | 79,075 | 316,299 |
| 91212 | MOTOR VEHICLE OPERATOR | 37,200- 46,593 | 37 | 43,398 | 1,605,718 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 54,321 | 4 | 54,057 | 216,228 |
| 11702 | OFFICE MACHINE AIDE | 38,226- 38,226 | 1 | 38,226 | 38,226 |
| 91628 | OILER | 119,371-119,371 | 38 | 119,371 | 4,536,097 |
| 92235 | PLASTERER | 81,886- 93,584 | 2 | 87,735 | 175,470 |
| 91915 | PLUMBER | 94,346- 94,346 | 36 | 94,346 | 3,396,466 |
| 91916 | PLUMBER'S HELPER | 66,046- 66,046 | 14 | 66,046 | 924,645 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,528 | 36 | 58,161 | 2,093,807 |
| 92123 | PRINTING PRESS OPERATOR | 81,244- 81,244 | 1 | 81,244 | 81,244 |
| 12158 | PROCUREMENT ANALYST | 54,568- 54,568 | 1 | 54,568 | 54,568 |
| 60948 | PROGRAM SPECIALIST CORRECTION | 47,931- 83,477 | 36 | 65,521 | 2,358,750 |
| 31215 | PUBLIC HEALTH SANITARIAN | 58,212- 61,000 | 7 | 59,017 | 413,121 |
| 34171 | QUALITY ASSURANCE SPECIALIST | 68,741- 68,741 | 1 | 68,741 | 68,741 |
| 90733 | RADIO REPAIR MECHANIC | 102,208-102,208 | 1 | 102,208 | 102,208 |
| 90735 | ROOFER | 77,447- 77,447 | 6 | 77,447 | 464,679 |
| 90736 | RUBBER TIRE REPAIRER | 58,360- 58,360 | 2 | 58,360 | 116,719 |
| 90234 | SENIOR BAKER (CORRECTIONS) | 42,820- 44,631 | 4 | 43,347 | 173,387 |
| 60331 | SENIOR INSTITUTIONAL TRADES INSTRUCTOR (TAILORING) | 42,464- 47,626 | 2 | 45,045 | 90,090 |
| 91638 | SENIOR STATIONARY ENGINEER | 145,095-150,774 | 6 | 146,042 | 876,250 |
| 92340 | SHEET METAL WORKER | 95,406- 98,274 | 5 | 97,701 | 488,503 |
| 12626 | STAFF ANALYST | 66,875- 66,875 | 2 | 66,875 | 133,750 |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 18 | 127,034 | 2,286,611 |
| 91925 | STEAM FITTER | 100,485-100,485 | 8 | 100,485 | 803,880 |
| 91926 | STEAM FITTER'S HELPER | 75,364- 75,364 | 4 | 75,364 | 301,455 |
| 12200 | STOCK WORKER | 31,142- 38,431 | 12 | 31,749 | 380,993 |
| 80880 | SUPERINTENDENT OF LAUNDRIES | 57,539- 57,539 | 1 | 57,539 | 57,539 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|--|-----------------|--------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 80760 | SUPERVISING HOUSEKEEPER | 48,203- 48,203 | 1 | 48,203 | 48,203 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 1 | 109,602 | 109,602 |
| 90774 | SUPERVISOR OF MECHANICS | 123,463-124,340 | 15 | 124,223 | 1,863,352 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-112,821 | 2 | 112,821 | 225,642 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 37,030- 59,314 | 6 | 46,050 | 276,302 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 1 | 98,914 | 98,914 |
| 91971 | SUPERVISOR STEAMFITTER | 104,139-104,139 | 1 | 104,139 | 104,139 |
| 91940 | THERMOSTAT REPAIRER | 94,346- 96,069 | 11 | 95,129 | 1,046,422 |
| 91215 | TRACTOR OPERATOR (LOCAL 15 - WBC 065) | 111,495-111,495 | 2 | 111,495 | 222,989 |
| 7048B | WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92 | 107,056-107,056 | 1 | 107,056 | 107,056 |
| 92355 | WELDER | 132,964-132,964 | 11 | 132,964 | 1,462,602 |
| TOTAL FOR OBJECT 001 | | | 900 | | 60,841,745 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70467 | CAPTAIN (CORRECTION) TED < 11/1/92 | 83,871-106,175 | 847 | 92,652 | 78,476,652 |
| 70410 | CORRECTION OFFICER | 44,333- 85,292 | 9,709 | 65,998 | 640,777,897 |
| 70488 | WARDEN (CORRECTION)(MGRL ASSIGNMENT)(TED PRIOR TO 11/1/92) | 178,215-215,269 | 16 | 194,143 | 3,106,288 |
| 7048B | WARDEN-ASSISTANT DEPUTY WARDEN TED < 11/1/92 | 107,056-121,875 | 85 | 113,570 | 9,653,439 |
| 7048D | WARDEN-DEPUTY WARDEN IN COMM TED < 11/1/92 | 167,443-167,443 | 7 | 167,443 | 1,172,101 |
| 7048C | WARDEN-DEPUTY WARDEN TED < 11/1/92 | 123,392-158,878 | 36 | 145,766 | 5,247,572 |
| TOTAL FOR OBJECT 004 | | | 10,700 | | 738,433,949 |
| POSITION SCHEDULE FOR U/A 002 | | | 11,600 | | 799,275,694 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -321 | | -22,117,888 |
| TOTAL FOR U/A 002 | | | 11,279 | | 777,157,806 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|-----|------------------------|-----------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: Z003 Energy Expense Budget | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 1,129,717 | | | | | 1,129,717- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,129,717 | | | | | 1,129,717- |
| 30 | | PROPTY&EQUIP | 300 | | 301,492 | | | | | 301,492- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 301,492 | | | | | 301,492- |
| 60 | | CNRCTL SVCS | 671 | | 27,500 | | | | | 27,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 27,500 | | | | | 27,500- |
| | | SUBTOTAL FOR BUDGET CODE Z003 | | | 1,458,709 | | | | | 1,458,709- |
| BUDGET CODE: 0407 DRUG INTERDICTION PROGRAM | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 103,000 | | | 553,000 | | 450,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 103,000 | | | 553,000 | | 450,000 |
| 60 | | CNRCTL SVCS | 608 | | 2,000 | | | 30,000 | | 28,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,000 | | | 30,000 | | 28,000 |
| | | SUBTOTAL FOR BUDGET CODE 0407 | | | 105,000 | | | 583,000 | | 478,000 |
| BUDGET CODE: 1603 DEPARTMENT WIDE FACILITY MAINTENANCE | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 169 | | 2,647,377 | | | 2,139,127 | | 508,250- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 2,647,377 | | | 2,139,127 | | 508,250- |
| 30 | | PROPTY&EQUIP | 300 | | 2,783 | | | | | 2,783- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 2,783 | | | | | 2,783- |
| 40 | | OTHR SER&CHR | 412 | | 168,840 | | | | | 168,840- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 168,840 | | | | | 168,840- |
| 60 | | CNRCTL SVCS | 608 | | 55,098 | 6 | | 284,971 | | 229,873 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6 | 55,098 | 6 | | 284,971 | | 229,873 |
| | | SUBTOTAL FOR BUDGET CODE 1603 | | 6 | 2,874,098 | 6 | | 2,424,098 | | 450,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|-----------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| BUDGET CODE: 1606 POLICIES AND PROCEDURES CONSULTANT | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 1,550,707 | | | | 1,550,707- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | | | | 1,550,707- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,550,707 | | | | 1,550,707- |
| | | SUBTOTAL FOR BUDGET CODE 1606 | | | 1,550,707 | | | | 1,550,707- |
| BUDGET CODE: 5029 Prison Rape Elimination Act Program | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 87,581 | | | | 87,581- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | | | | 87,581- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 87,581 | | | | 87,581- |
| | | SUBTOTAL FOR BUDGET CODE 5029 | | | 87,581 | | | | 87,581- |
| BUDGET CODE: 5032 Demand Response Program | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 29,000 | | | | 29,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | | 29,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 29,000 | | | | 29,000- |
| 60 | | CNTRCTL SVCS | | | 945,984 | | | | 945,984- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | | | | 945,984- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 945,984 | | | | 945,984- |
| | | SUBTOTAL FOR BUDGET CODE 5032 | | | 974,984 | | | | 974,984- |
| BUDGET CODE: 5035 Inmate Uniforms | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 3,926,199 | | | 1,160,817 | 2,765,382- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | 1,160,817 | 2,765,382- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,926,199 | | | | 2,765,382- |
| | | SUBTOTAL FOR BUDGET CODE 5035 | | | 3,926,199 | | | 1,160,817 | 2,765,382- |
| BUDGET CODE: 5040 Donations and Sponsorships | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 3,888 | | | | 3,888- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | | 3,888- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,888 | | | | 3,888- |
| | | SUBTOTAL FOR BUDGET CODE 5040 | | | 3,888 | | | | 3,888- |
| BUDGET CODE: 5041 JMHC-VERA | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 40,906 | | | 40,906 | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | | | 40,906 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 40,906 | | | 40,906 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5041 | | | | 40,906 | | 40,906 | |
| BUDGET CODE: 6001 14 point plan - Entry Point | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 47,868 | | 72,868 | 25,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 47,868 | | 72,868 | 25,000 |
| 30 | | PROPTY&EQUIP 315 OFFICE EQUIPMENT | | 16,200 | | 16,200 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 16,200 | | 16,200 | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 22,500 | | 22,500 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 22,500 | | 22,500 | |
| SUBTOTAL FOR BUDGET CODE 6001 | | | | 86,568 | | 111,568 | 25,000 |
| BUDGET CODE: 6002 14 Point Plan - Classification | | | | | | | |
| 30 | | PROPTY&EQUIP 315 OFFICE EQUIPMENT | | | | 2,314 | 2,314 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 2,314 | 2,314 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 34,000 | | | 34,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 34,000 | | | 34,000- |
| SUBTOTAL FOR BUDGET CODE 6002 | | | | 34,000 | | 2,314 | 31,686- |
| BUDGET CODE: 6003 14 Point Plan - Idleness reduction | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 210,655 | | 370,281 | 159,626 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 210,655 | | 370,281 | 159,626 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 108,900 | | | 108,900- |
| | | 315 OFFICE EQUIPMENT | | | | 126,267 | 126,267 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 52,857 | | 42,857 | 10,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 161,757 | | 169,124 | 7,367 |
| 40 | | OTHR SER&CHR 040001 40X CONTRACTUAL SERVICES-GENERAL | | 3,827,641 | | | 3,827,641- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,176 | | | 1,176- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,828,817 | | | 3,828,817- |
| 50 | | SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS | | 423,974 | | 900,000 | 476,026 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|------------|---------------------|------------|-----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 423,974 | | 900,000 | | 476,026 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 7,094,663 | | 9,251,462 | | 2,156,799 | |
| | | 608 MAINT & REP GENERAL | | | | 37,500 | | 37,500 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 46,800 | | 226,800 | | 180,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 7,141,463 | | 9,515,762 | | 2,374,299 |
| SUBTOTAL FOR BUDGET CODE 6003 | | | | | 11,766,666 | | 10,955,167 | | 811,499- |
| BUDGET CODE: 6004 14 Point Plan - Emergency Service Unit | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 175,128 | | 96,899 | | 78,229- | |
| | | 315 OFFICE EQUIPMENT | | | | 53,229 | | 53,229 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 175,128 | | 150,128 | | 25,000- |
| SUBTOTAL FOR BUDGET CODE 6004 | | | | | 175,128 | | 150,128 | | 25,000- |
| BUDGET CODE: 6005 14 Point Plan - Leadership & Culture | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 648,009 | | | | 648,009- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 648,009 | | | 648,009- | |
| SUBTOTAL FOR BUDGET CODE 6005 | | | | | 648,009 | | | 648,009- | |
| BUDGET CODE: 6006 14 Point Plan - Investigations Division | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 114,526 | | 172,754 | | 58,228 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 114,526 | | 172,754 | 58,228 | |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 13,114 | | 13,114 | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 13,114 | | 13,114 | | |
| SUBTOTAL FOR BUDGET CODE 6006 | | | | | 127,640 | | 185,868 | 58,228 | |
| BUDGET CODE: 6007 14 Point Plan - Recruitment & Hiring | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 130,650 | | | | 130,650- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 130,650 | | | 130,650- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 30,111 | | 30,111 | |
| | | 315 OFFICE EQUIPMENT | | | | 7,714 | | 7,714 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|-----|--------------------------------|---------|---------------------|--------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | 37,825 | | 37,825 |
| 40 | OTHR | SER&CHR | 417 | ADVERTISING | 557,775 | | | 630,000 | | 72,225 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 557,775 | | | 630,000 | | 72,225 |
| SUBTOTAL FOR BUDGET CODE 6007 | | | | | 688,425 | | | 667,825 | | 20,600- |
| BUDGET CODE: 6008 14 Point Plan - Staff Performance Manage | | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 315 | OFFICE EQUIPMENT | | | | 9,257 | | 9,257 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 187,500 | | 187,500 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | 196,757 | | 196,757 |
| SUBTOTAL FOR BUDGET CODE 6008 | | | | | | | | 196,757 | | 196,757 |
| BUDGET CODE: 6009 14 Point Plan - Operational Performance | | | | | | | | | | |
| 30 | PROPTY&EQUIP | | 315 | OFFICE EQUIPMENT | 3,857 | | | 3,857 | | |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 3,571 | | | 3,571 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 7,428 | | | 7,428 | | |
| SUBTOTAL FOR BUDGET CODE 6009 | | | | | 7,428 | | | 7,428 | | |
| BUDGET CODE: 6010 14 Point Plan - Supplies & Inventory | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | 17,286 | | | 17,286 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 17,286 | | | 17,286 | | |
| 30 | PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | 41,580 | | | 241,580 | | 200,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 41,580 | | | 241,580 | | 200,000 |
| SUBTOTAL FOR BUDGET CODE 6010 | | | | | 58,866 | | | 258,866 | | 200,000 |
| BUDGET CODE: 6011 14 Point Plan - Targeted Training | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | 120,320 | | | 89,816 | | 30,504- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 120,320 | | | 89,816 | | 30,504- |
| 30 | PROPTY&EQUIP | | 315 | OFFICE EQUIPMENT | 2,400 | | | 5,400 | | 3,000 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 116,503 | | | 613,103 | | 496,600 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 118,903 | | | 618,503 | | 499,600 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 3,300,475 | | | | | 3,300,475- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 371,664 | | 500,000 | | | 128,336 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,672,139 | | 500,000 | | | 3,172,139- |
| | | SUBTOTAL FOR BUDGET CODE 6011 | | 3,911,362 | | 1,208,319 | | | 2,703,043- |
| BUDGET CODE: 6012 14 Point Plan - Project Management | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 315 OFFICE EQUIPMENT | | 6,943 | | 6,943 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,943 | | 6,943 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6012 | | 6,943 | | 6,943 | | | |
| BUDGET CODE: 6013 14 Point Plan - Public Relations | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 76,642 | | 15,971 | | | 60,671- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 76,642 | | 15,971 | | | 60,671- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 315 OFFICE EQUIPMENT | | | | 6,171 | | | 6,171 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 6,171 | | | 6,171 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 9,500 | | 20,000 | | | 10,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,500 | | 20,000 | | | 10,500 |
| | | SUBTOTAL FOR BUDGET CODE 6013 | | 86,142 | | 42,142 | | | 44,000- |
| BUDGET CODE: 6015 Cadet Program and Capt. Training | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1,323,573 | | 2,814,533 | | | 1,490,960 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,323,573 | | 2,814,533 | | | 1,490,960 |
| | | SUBTOTAL FOR BUDGET CODE 6015 | | 1,323,573 | | 2,814,533 | | | 1,490,960 |
| BUDGET CODE: 6016 PREA- CITY FUND | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,000 | | | | | 2,000- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1,285,404 | | | | | 1,285,404- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,285,404 | | | | | 1,285,404- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|--------------------------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6016 | | | 1,287,404 | | | 1,287,404- |
| BUDGET CODE: 6018 CO-GEN POWER PLANT | | | | | | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 1,830,000 | 1,830,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,830,000 | | | 1,830,000- |
| SUBTOTAL FOR BUDGET CODE 6018 | | | 1,830,000 | | | 1,830,000- |
| TOTAL FOR | | 6 | 33,060,226 | 6 | 20,816,679 | 12,243,547- |
| RESPONSIBILITY CENTER: 0101 OFFICE OF THE COMMISSIONER | | | | | | |
| BUDGET CODE: 0101 OFFICE OF THE COMMISSIONER | | | | | | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | 1 | 334,601 | 174,600- |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 334,601 | 1 | 160,001 | 174,600- |
| SUBTOTAL FOR BUDGET CODE 0101 | | 1 | 334,601 | 1 | 160,001 | 174,600- |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | 1 | 334,601 | 1 | 160,001 | 174,600- |
| RESPONSIBILITY CENTER: 0103 SPECIALIZED SERVICES | | | | | | |
| BUDGET CODE: 0103 NUTRITIONAL SERVICES | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 350,600 | 103,116- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 21,540,046 | 150,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | 21,890,646 | | 21,690,046 | 46,884 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 196,100 | 245,424 |
| | | 315 | OFFICE EQUIPMENT | | 45,000 | 35,900- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 241,100 | | 450,624 | 209,524 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 33,700 | 18,616 |
| SUBTOTAL FOR OTHR SER&CHR | | | 33,700 | | 52,316 | 18,616 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,200 | | | 3,200- |
| | | 608 MAINT & REP GENERAL | | 1,835,824 | | | 1,835,824- |
| | | 686 PROF SERV OTHER | 1 | 5,000 | 1 | 10,000 | 5,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,844,024 | 1 | 10,000 | 1,834,024- |
| | | SUBTOTAL FOR BUDGET CODE 0103 | 1 | 24,009,470 | 1 | 22,450,470 | 1,559,000- |
| | | TOTAL FOR SPECIALIZED SERVICES | 1 | 24,009,470 | 1 | 22,450,470 | 1,559,000- |
| RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 0301 CAPITAL DEVELOP/SUPPORT SVCS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,318 | | 1,211,000 | 1,200,682 |
| | | 169 MAINTENANCE SUPPLIES | | 22,094 | | 157,444 | 135,350 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 32,412 | | 1,368,444 | 1,336,032 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 13,000 | | 20,000 | 7,000 |
| | | 315 OFFICE EQUIPMENT | | 37,350 | | | 37,350- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 50,350 | | 20,000 | 30,350- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 200,000 | | | 200,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 50,000 | | | 50,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 75,000 | | | 75,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 325,000 | | | 325,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 50,000 | | 50,000 | |
| | | 608 MAINT & REP GENERAL | 16 | 7,619,957 | 16 | 13,475,342 | 5,855,385 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 7,669,957 | 16 | 13,525,342 | 5,855,385 |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 16 | 8,077,719 | 16 | 14,913,786 | 6,836,067 |
| | | TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES | 16 | 8,077,719 | 16 | 14,913,786 | 6,836,067 |
| RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------------------------|--------------|---------------------------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 0401 ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | 15,000 | | 15,000 | | |
| | | 856001 | 10F MOTOR VEHICLE FUEL | | | | | | |
| | | 827001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 4,797,266 | | 2,197,266 | | 2,600,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,312,829 | | 2,675,697 | | 637,132- |
| | | 117 | POSTAGE | | 75,558 | | 75,558 | | |
| | | 132 | EXPENSES RELATIVE TO COMMISRY | | 8,971,000 | | 8,410,000 | | 561,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 17,171,653 | | 13,373,521 | | 3,798,132- |
| 30 | PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 80,000 | | | | 80,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 80,000 | | | | 80,000- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,558,253 | | 3,166,705 | | 608,452 |
| | | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 36,000 | | 60,000 | | 24,000 |
| | | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 297,750 | | | | 297,750- |
| | | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 496,012 | | | | 496,012- |
| | | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 335,216 | | | | 335,216- |
| | | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | 15,000 | | | | 15,000- |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 827001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | 706,593 | | 755,987 | | 49,394 |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 93,397 | | | | 93,397- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 440,000 | | | | 440,000- |
| | | 403 | OFFICE SERVICES | | | | 1,700 | | 1,700 |
| | | 856001 | 42C HEAT LIGHT & POWER | | 20,284,082 | | 20,938,507 | | 654,425 |
| | | 423 | HEAT LIGHT & POWER | | 105,678 | | 105,678 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 170,384 | | 108,384 | | 62,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 577,564 | | 250,864 | | 326,700- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 165,000 | | 35,000 | | 130,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 278,875 | | 278,875 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 26,280,929 | | 25,701,700 | | 579,229- |
| 50 | SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 247,842 | | 412,760 | | 164,918 |
| | | SUBTOTAL FOR SOCIAL SERV | | | 247,842 | | 412,760 | | 164,918 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 43,636 | 2 | 715,144 | 671,508 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | | 5 | 50,000 | 50,000 |
| | | 686 PROF SERV OTHER | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 63,636 | 7 | 765,144 | 701,508 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 802,653 | | 2,292,942 | 1,490,289 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 802,653 | | 2,292,942 | 1,490,289 |
| | | SUBTOTAL FOR BUDGET CODE 0401 | 7 | 44,646,713 | 7 | 42,546,067 | 2,100,646- |
| BUDGET CODE: 0408 CENTRAL SECURITY | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,290,988 | | 2,260,347 | 1,030,641- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,290,988 | | 2,260,347 | 1,030,641- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 635,284 | | 587,851 | 47,433- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 635,284 | | 587,851 | 47,433- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 127,974 | | | 127,974- |
| | | 412 RENTALS OF MISC.EQUIP | | 6,198 | | | 6,198- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 134,172 | | | 134,172- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 421,054 | | 1,001,054 | 580,000 |
| | | 608 MAINT & REP GENERAL | | 281,300 | | 155,000 | 126,300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 702,354 | | 1,156,054 | 453,700 |
| | | SUBTOTAL FOR BUDGET CODE 0408 | | 4,762,798 | | 4,004,252 | 758,546- |
| TOTAL FOR MANAGEMENT BUDGET + PLANNING | | | 7 | 49,409,511 | 7 | 46,550,319 | 2,859,192- |
| RESPONSIBILITY CENTER: 0501 HEALTH AFFAIRS SUB ABUSE +EDUC | | | | | | | |
| BUDGET CODE: 0501 HEALTH AFFAIRS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 40,000 | | 40,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 40,000 | | 40,000 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 96,741 | | | 96,741- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|----------|------------------------|----------|---------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| | | 315 OFFICE EQUIPMENT | | 3,000 | | 3,000 | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 99,741 | | 3,000 | | 96,741- | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,000 | | 2,000 | | | |
| 70 | | FXD MIS CHGS 042001 79D TRAINING CITY EMPLOYEES | | 121,836 | | | | 121,836- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 121,836 | | | | 121,836- | |
| | | SUBTOTAL FOR BUDGET CODE 0501 | | 263,577 | | 45,000 | | 218,577- | |
| | | TOTAL FOR HEALTH AFFAIRS SUB ABUSE +EDUC | | 263,577 | | 45,000 | | 218,577- | |
| RESPONSIBILITY CENTER: 0508 INSPECTIONS | | | | | | | | | |
| BUDGET CODE: 0508 INSPECTIONS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 50,522 | | 114,522 | | 64,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 50,522 | | 114,522 | | 64,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0508 | | 50,522 | | 114,522 | | 64,000 | |
| | | TOTAL FOR INSPECTIONS | | 50,522 | | 114,522 | | 64,000 | |
| RESPONSIBILITY CENTER: 0601 PROGRAMS | | | | | | | | | |
| BUDGET CODE: 0601 PROGRAMS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 118,250 | | 578,700 | | 460,450 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 118,250 | | 578,700 | | 460,450 | |
| 30 | | PROPTY&EQUIP 315 OFFICE EQUIPMENT | | 19,960 | | 165,410 | | 145,450 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,158,000 | | | | 1,158,000- | |
| | | 337 BOOKS-OTHER | | 586,906 | | | | 586,906- | |
| | | 338 LIBRARY BOOKS | | 938,400 | | 367,000 | | 571,400- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,703,266 | | 532,410 | | 2,170,856- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|-----|-------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,106,585 | | 11,371,500 | | 8,264,915 |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 3,106,585 | | 11,371,500 | | 8,264,915 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 6,582,882 | | | | 6,582,882- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 25,000 | | | | 25,000- |
| | | 686 | PROF SERV OTHER | | 145,100 | | 21,600 | | 123,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 6,752,982 | | 21,600 | | 6,731,382- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 700 | FIXED CHARGES - GENERAL | | 1,000 | | | | 1,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | | | 1,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0601 | | 12,682,083 | | 12,504,210 | | 177,873- |
| | | | TOTAL FOR PROGRAMS | | 12,682,083 | | 12,504,210 | | 177,873- |

RESPONSIBILITY CENTER: 0901 INVESTIGATIONS

BUDGET CODE: 0901 INVESTIGATIONS

| | | | | | | | | | |
|----|--|-----|--------------------------------|--|---------|--|---------|--|---------|
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 85,195 | | 48,615 | | 36,580- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 85,195 | | 48,615 | | 36,580- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 17,018 | | 3,018 | | 14,000- |
| | | 315 | OFFICE EQUIPMENT | | 7,596 | | 7,596 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 50,000 | | | | 50,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 74,614 | | 10,614 | | 64,000- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 7,500 | | 17,500 | | 10,000 |
| | | 460 | SPECIAL EXPENSE | | 145,000 | | 155,000 | | 10,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 152,500 | | 172,500 | | 20,000 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 45,749 | | 35,749 | | 10,000- |
| | | 608 | MAINT & REP GENERAL | | 10,000 | | 10,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 55,749 | | 45,749 | | 10,000- |
| | | | SUBTOTAL FOR BUDGET CODE 0901 | | 368,058 | | 277,478 | | 90,580- |

BUDGET CODE: 0902 Correction Intelligence Bureau

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|---|------------------------|------------|---------------------|-------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | SUPPLYS&MATL | | | 527 | | | 527 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 527 | | | 527 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 527 | | | 527 | | |
| | | SUBTOTAL FOR BUDGET CODE 0902 | | | 527 | | | 527 | | |
| | | TOTAL FOR INVESTIGATIONS | | | 368,585 | | | 278,005 | | 90,580- |
| RESPONSIBILITY CENTER: 1501 OPERATIONS | | | | | | | | | | |
| BUDGET CODE: 1501 OPERATION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 254,694 | | | 1,328,694 | | 1,074,000 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 254,694 | | | 1,328,694 | | 1,074,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 254,694 | | | 1,328,694 | | 1,074,000 |
| 30 | | PROPTY&EQUIP | | | 6,699 | | | 59,999 | | 53,300 |
| | | 300 EQUIPMENT GENERAL | | | 6,699 | | | 59,999 | | 53,300 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 6,699 | | | 59,999 | | 53,300 |
| 60 | | CNTRCTL SVCS | | | 5,633,622 | | | 5,194,322 | | 439,300- |
| | | 608 MAINT & REP GENERAL | | | 5,633,622 | | | 5,194,322 | | 439,300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 5,633,622 | | | 5,194,322 | | 439,300- |
| | | SUBTOTAL FOR BUDGET CODE 1501 | | | 5,895,015 | | | 6,583,015 | | 688,000 |
| BUDGET CODE: 1507 SUBSTANCE ABUSE INTERVENT DIV | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 2,915 | | | 2,915 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 2,915 | | | 2,915 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 2,915 | | | 2,915 | | |
| 30 | | PROPTY&EQUIP | | | 2,915 | | | 2,915 | | |
| | | 300 EQUIPMENT GENERAL | | | 2,915 | | | 2,915 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 2,915 | | | 2,915 | | |
| 60 | | CNTRCTL SVCS | | | 10,192,313 | | | 10,212,273 | | 19,960 |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 4 | 10,192,313 | | 4 | 10,212,273 | | 19,960 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4 | 10,192,313 | | 4 | 10,212,273 | | 19,960 |
| | | SUBTOTAL FOR BUDGET CODE 1507 | | 4 | 10,198,143 | | 4 | 10,218,103 | | 19,960 |
| | | TOTAL FOR OPERATIONS | | 4 | 16,093,158 | | 4 | 16,801,118 | | 707,960 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|-----|--------------------------------|-----------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1502 TRANSPORTATION | | | | | | | | | | |
| BUDGET CODE: 1502 TRANSPORTATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E | AUTOMOTIVE SUPPLIES & MATERIAL | | | | | | |
| | | 856001 | 10F | MOTOR VEHICLE FUEL | | | | | | |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | | | |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | | | | |
| | | | 106 | MOTOR VEHICLE FUEL | | | | | | |
| | | | 199 | DATA PROCESSING SUPPLIES | | | | | | |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | |
| | | | | | 1,177,909 | | | | | 1,177,909- |
| | | | | | 8,468 | | | | | 8,468- |
| | | | | | 106,183 | | | 41,183 | | 65,000- |
| | | | | | 23 | | | 639,023 | | 639,000 |
| | | | | | 1,699,278 | | | 1,869,760 | | 170,482 |
| | | | | | 2,000 | | | | | 2,000- |
| | | | | | 2,993,861 | | | 2,549,966 | | 443,895- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | | | | | 65,000- |
| | | | 305 | MOTOR VEHICLES | | | | | | 1,097,870- |
| | | | 315 | OFFICE EQUIPMENT | | | | | | 200 |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 1,162,870- |
| | | | | | 91,863 | | | 26,863 | | |
| | | | | | 3,091,516 | | | 1,993,646 | | |
| | | | | | 200 | | | | | |
| | | | | | 3,183,579 | | | 2,020,709 | | |
| 40 | OTHR SER&CHR | | 412 | RENTALS OF MISC.EQUIP | | | | | | 5,000- |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | | | 22,950- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 27,950- |
| | | | | | 5,000 | | | | | |
| | | | | | 22,950 | | | | | |
| | | | | | 27,950 | | | | | |
| 60 | CNTRCTL SVCS | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 1,217,000 | 1 | 130,000 | | 1,087,000- |
| | | | 608 | MAINT & REP GENERAL | 1 | 100,000 | 1 | 25,000 | | 75,000- |
| | | | 633 | TRANSPORTATION EXPENDITURES | 1 | 829 | 1 | 260,829 | | 260,000 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,317,829 | 3 | 415,829 | | 902,000- |
| | | | | | | | | | | |
| | | | | SUBTOTAL FOR BUDGET CODE 1502 | 3 | 7,523,219 | 3 | 4,986,504 | | 2,536,715- |
| | | | | | | | | | | |
| | | | | TOTAL FOR TRANSPORTATION | 3 | 7,523,219 | 3 | 4,986,504 | | 2,536,715- |
| RESPONSIBILITY CENTER: 1503 SPECIAL OPERATIONS DIVISION | | | | | | | | | | |
| BUDGET CODE: 1503 SPECIAL OPERATIONS DIVISION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 172,990 | | 15,095 | | 157,895- |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 172,990 | | 15,095 | | 157,895- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 5,385 | | 5,685 | | 300 |
| | | | 315 | OFFICE EQUIPMENT | | 79,542 | | 1,282 | | 78,260- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 84,927 | | 6,967 | 77,960- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 8,112 | | | 8,112- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,112 | | | 8,112- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 110,374 | | | 110,374- |
| | | 608 MAINT & REP GENERAL | 1 | 158,286 | 1 | 388,553 | 230,267 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 268,660 | 1 | 388,553 | 119,893 |
| SUBTOTAL FOR BUDGET CODE 1503 | | | 1 | 534,689 | 1 | 410,615 | 124,074- |
| TOTAL FOR SPECIAL OPERATIONS DIVISION | | | 1 | 534,689 | 1 | 410,615 | 124,074- |
| RESPONSIBILITY CENTER: 1505 TRAINING ACADEMY | | | | | | | |
| BUDGET CODE: 1505 CORRECTION ACADEMY RECRUITS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 78,062 | | 40,262 | 37,800- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 78,062 | | 40,262 | 37,800- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 10,807 | 10,807 |
| | | 315 OFFICE EQUIPMENT | | 2,051 | | 12,808 | 10,757 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,051 | | 23,615 | 21,564 |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | 2,372,004 | 2,372,004 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,372,004 | 2,372,004 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,814,025 | | | 2,814,025- |
| | | 608 MAINT & REP GENERAL | 1 | | 1 | 536 | 536 |
| | | 624 CLEANING SERVICES | 1 | 379,267 | 1 | 175,000 | 204,267- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 384,300 | 1 | 949,694 | 565,394 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 3,577,592 | 3 | 1,125,230 | 2,452,362- |
| SUBTOTAL FOR BUDGET CODE 1505 | | | 3 | 3,657,705 | 3 | 3,561,111 | 96,594- |
| TOTAL FOR TRAINING ACADEMY | | | 3 | 3,657,705 | 3 | 3,561,111 | 96,594- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|---|------------------------|-----------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1600 CORRECTION INDUSTRIES | | | | | | | | | |
| BUDGET CODE: 1600 CORRECTIONAL INDUSTRIES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 133 EXPENSE RELA TO MANU INDUSTRY | | | 1,179,745 | | | | 112,560 |
| | | 169 MAINTENANCE SUPPLIES | | | 120,000 | | | | 120,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,299,745 | | | | 7,440- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | | 3,000 | | | | 3,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 3,000 | | | | 3,000- |
| 50 | | SOCIAL SERV | | | | | | | |
| | | 571 DONAT PAT INMATE & DISCHG PRIS | | | 181,911 | | | | 62,379- |
| | | SUBTOTAL FOR SOCIAL SERV | | | 181,911 | | | | 119,532 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 608 MAINT & REP GENERAL | | | 216,280 | | | | 216,280- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 216,280 | | | | 216,280- |
| | | SUBTOTAL FOR BUDGET CODE 1600 | | | 1,700,936 | | | | 1,411,837 |
| | | TOTAL FOR CORRECTION INDUSTRIES | | | 1,700,936 | | | | 289,099- |
| RESPONSIBILITY CENTER: 1601 RI SUPPORT SERVICES | | | | | | | | | |
| BUDGET CODE: 1601 R I SUPPORT SERVICES | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,661,241 | | | | 6,480 |
| | | 109 FUEL OIL | | | 3,003,364 | | | | 1,918,998 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,664,605 | | | | 1,925,478 |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 23,646 | | | | 23,646- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 23,646 | | | | 23,646- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | | 253,239 | | | | 253,239- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 253,239 | | | | 253,239- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 36,400 | | | | 36,400- |
| | | 608 MAINT & REP GENERAL | | 1 | 1,401,630 | | 1 | | 1,401,630- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 1,438,030 | | 1 | | 1,438,030- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|---|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1601 | | | 1 | 6,379,520 | 1 | 1,925,478 | 4,454,042- |
| TOTAL FOR RI SUPPORT SERVICES | | | 1 | 6,379,520 | 1 | 1,925,478 | 4,454,042- |
| RESPONSIBILITY CENTER: 1602 RI TELECOMMUNICATIONS | | | | | | | |
| BUDGET CODE: 1602 R I TELECOMMUNICATIONS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 539,646 | | 155,766 | 383,880- |
| | | 101 PRINTING SUPPLIES | | 574,735 | | | 574,735- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,700 | | | 1,700- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,116,081 | | 155,766 | 960,315- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 42,050 | | 142,050 | 100,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 134,372 | | | 134,372- |
| | | 315 OFFICE EQUIPMENT | | 1,884 | | 55,000 | 53,116 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,547,235 | | 1,471,300 | 75,935- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,725,541 | | 1,668,350 | 57,191- |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 347,556 | | 139,069 | 208,487- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 551,734 | | 33,335 | 518,399- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 899,290 | | 172,404 | 726,886- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 6 | 3,984,766 | 6 | 1,043,322 | 2,941,444- |
| | | 602 TELECOMMUNICATIONS MAINT | 2 | 2,997,867 | 2 | 6,088,493 | 3,090,626 |
| | | 608 MAINT & REP GENERAL | 1 | 11,000 | 1 | 111,950 | 100,950 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 45,475 | 45,475 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 17,034 | 1 | 127,606 | 110,572 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 659,448 | 1 | 553,620 | 105,828- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 7,670,115 | 12 | 7,970,466 | 300,351 |
| SUBTOTAL FOR BUDGET CODE 1602 | | | 12 | 11,411,027 | 12 | 9,966,986 | 1,444,041- |
| TOTAL FOR RI TELECOMMUNICATIONS | | | 12 | 11,411,027 | 12 | 9,966,986 | 1,444,041- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|--|---|------------------------|--------------------------------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | | | |
| RESPONSIBILITY CENTER: 2001 BROOKLYN HOUSE OF DETENT MEN | | | | | | | | | | |
| BUDGET CODE: 2001 BKLYN HDM | | | | | | | | | | |
| 50 | | SOCIAL SERV | | 571 | DONAT PAT INMATE & DISCHG PRIS | | | 232,077 | | 232,077- |
| | | SUBTOTAL FOR SOCIAL SERV | | | | | | 232,077 | | 232,077- |
| | | SUBTOTAL FOR BUDGET CODE 2001 | | | | | | 232,077 | | 232,077- |
| | | TOTAL FOR BROOKLYN HOUSE OF DETENT MEN | | | | | | 232,077 | | 232,077- |
| | | | | | | | | | | |
| RESPONSIBILITY CENTER: 2401 MANHATTAN DETENTION COMPLEX | | | | | | | | | | |
| BUDGET CODE: 2401 MANH HDM | | | | | | | | | | |
| 50 | | SOCIAL SERV | | 571 | DONAT PAT INMATE & DISCHG PRIS | | | 342,020 | 285,484 | 56,536- |
| | | SUBTOTAL FOR SOCIAL SERV | | | | | | 342,020 | 285,484 | 56,536- |
| | | SUBTOTAL FOR BUDGET CODE 2401 | | | | | | 342,020 | 285,484 | 56,536- |
| | | | | | | | | | | |
| BUDGET CODE: 2431 VERNON C BAIN CENTER | | | | | | | | | | |
| 50 | | SOCIAL SERV | | 571 | DONAT PAT INMATE & DISCHG PRIS | | | 192,821 | 124,931 | 67,890- |
| | | SUBTOTAL FOR SOCIAL SERV | | | | | | 192,821 | 124,931 | 67,890- |
| | | SUBTOTAL FOR BUDGET CODE 2431 | | | | | | 192,821 | 124,931 | 67,890- |
| | | TOTAL FOR MANHATTAN DETENTION COMPLEX | | | | | | 534,841 | 410,415 | 124,426- |
| | | | | | | | | | | |
| RESPONSIBILITY CENTER: 2501 ADOLESCENT RECEPTION DETEN CNT | | | | | | | | | | |
| BUDGET CODE: 2501 A R D C | | | | | | | | | | |
| 50 | | SOCIAL SERV | | 571 | DONAT PAT INMATE & DISCHG PRIS | | | 426,555 | 268,880 | 157,675- |
| | | SUBTOTAL FOR SOCIAL SERV | | | | | | 426,555 | 268,880 | 157,675- |
| | | SUBTOTAL FOR BUDGET CODE 2501 | | | | | | 426,555 | 268,880 | 157,675- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|----------|------------------------|----------|---------------------|---------|-----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | AMOUNT |
| BUDGET CODE: 2611 WEST FACILITY | | | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 74,734 | | 35,916 | | 38,818- | 38,818- |
| | | SUBTOTAL FOR SOCIAL SERV | | 74,734 | | 35,916 | | 38,818- | 38,818- |
| | | SUBTOTAL FOR BUDGET CODE 2611 | | 74,734 | | 35,916 | | 38,818- | 38,818- |
| | | TOTAL FOR ADOLESCENT RECEPTION DETEN CNT | | 501,289 | | 304,796 | | 196,493- | 196,493- |
| | | | | | | | | | |
| RESPONSIBILITY CENTER: 2601 ANNA M KROSS CENTER | | | | | | | | | |
| BUDGET CODE: 2601 ANNA MAE KROSS CENTER | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,893,019 | | 1,893,019 | 1,893,019 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,893,019 | | 1,893,019 | 1,893,019 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 162,604 | | 162,604 | 162,604 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 162,604 | | 162,604 | 162,604 |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 835,664 | | 323,828 | | 511,836- | 511,836- |
| | | SUBTOTAL FOR SOCIAL SERV | | 835,664 | | 323,828 | | 511,836- | 511,836- |
| | | SUBTOTAL FOR BUDGET CODE 2601 | | 835,664 | | 2,379,451 | | 1,543,787 | 1,543,787 |
| | | TOTAL FOR ANNA M KROSS CENTER | | 835,664 | | 2,379,451 | | 1,543,787 | 1,543,787 |
| | | | | | | | | | |
| RESPONSIBILITY CENTER: 2621 GEORE R VIERNO CENTER | | | | | | | | | |
| BUDGET CODE: 2621 GEORGE R VIERNO CENTER | | | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 1,034,725 | | 207,952 | | 826,773- | 826,773- |
| | | SUBTOTAL FOR SOCIAL SERV | | 1,034,725 | | 207,952 | | 826,773- | 826,773- |
| | | SUBTOTAL FOR BUDGET CODE 2621 | | 1,034,725 | | 207,952 | | 826,773- | 826,773- |
| | | TOTAL FOR GEORE R VIERNO CENTER | | 1,034,725 | | 207,952 | | 826,773- | 826,773- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 2701 OTIS BANTUM CORRECTIONAL CNTR | | | | | | | |
| BUDGET CODE: 2701 OTIS BANTUM CORRECTIONAL CENTE | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 791,129 | | 250,072 | 541,057- |
| | | SUBTOTAL FOR SOCIAL SERV | | 791,129 | | 250,072 | 541,057- |
| | | SUBTOTAL FOR BUDGET CODE 2701 | | 791,129 | | 250,072 | 541,057- |
| | | TOTAL FOR OTIS BANTUM CORRECTIONAL CNTR | | 791,129 | | 250,072 | 541,057- |
| RESPONSIBILITY CENTER: 2711 ROSE M SINGER CENTER | | | | | | | |
| BUDGET CODE: 2711 ROSE M SINGER CENTER | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 319,268 | | 269,288 | 49,980- |
| | | SUBTOTAL FOR SOCIAL SERV | | 319,268 | | 269,288 | 49,980- |
| | | SUBTOTAL FOR BUDGET CODE 2711 | | 319,268 | | 269,288 | 49,980- |
| | | TOTAL FOR ROSE M SINGER CENTER | | 319,268 | | 269,288 | 49,980- |
| RESPONSIBILITY CENTER: 2801 NYC CORRECTIONAL INSTTIT MEN | | | | | | | |
| BUDGET CODE: 2801 NYC CORRECTIONAL INSTTIT MEN | | | | | | | |
| 50 SOCIAL SERV | | 571 DONAT PAT INMATE & DISCHG PRIS | | 1,088,352 | | 519,192 | 569,160- |
| | | SUBTOTAL FOR SOCIAL SERV | | 1,088,352 | | 519,192 | 569,160- |
| | | SUBTOTAL FOR BUDGET CODE 2801 | | 1,088,352 | | 519,192 | 569,160- |
| BUDGET CODE: 2804 CAPITAL SUPPORT - SS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 434,066 | 434,066 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 434,066 | 434,066 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|----------|------------------------|----------|---------------------|---------|----------|------------|
| 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 | | | | 373,862 | | | 373,862 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 373,862 | | | 373,862 |
| | | SUBTOTAL FOR BUDGET CODE 2804 | | | | 906,078 | | | 906,078 |
| | | TOTAL FOR NYC CORRECTIONAL INSTIT MEN | | 1,088,352 | | 1,425,270 | | | 336,918 |
| RESPONSIBILITY CENTER: 2901 GEORGE MOTCHAN DENTENTION CNTR | | | | | | | | | |
| BUDGET CODE: 2901 GEORGE MOTCHAN DETENT CNTR | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 2,414,694 | | | | | 2,414,694- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,414,694 | | | | | 2,414,694- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 575,617 | | | | | 575,617- |
| | | 314 OFFICE FURITURE | | 188,012 | | | | | 188,012- |
| | | 315 OFFICE EQUIPMENT | | 311,209 | | | | | 311,209- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,074,838 | | | | | 1,074,838- |
| 50 | | SOCIAL SERV 571 DONAT PAT INMATE & DISCHG PRIS | | 973,967 | | 287,972 | | | 685,995- |
| | | SUBTOTAL FOR SOCIAL SERV | | 973,967 | | 287,972 | | | 685,995- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 25,000 | | | | | 25,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 25,000 | | | | | 25,000- |
| | | SUBTOTAL FOR BUDGET CODE 2901 | | 4,488,499 | | 287,972 | | | 4,200,527- |
| | | TOTAL FOR GEORGE MOTCHAN DENTENTION CNTR | | 4,488,499 | | 287,972 | | | 4,200,527- |
| RESPONSIBILITY CENTER: 3301 MANHATTAN COURT PENS | | | | | | | | | |
| BUDGET CODE: 3301 MANHATTAN COURT PENS | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|---|------------------------|-------------|---------------------|-------|-------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | SUPPLYS&MATL | | | 3,714 | | | 10,573 | | 6,859 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 3,714 | | | 10,573 | | 6,859 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | 27,685 | | | | | 27,685- |
| | | 300 EQUIPMENT GENERAL | | | 6,100 | | | | | 6,100- |
| | | 315 OFFICE EQUIPMENT | | | 33,785 | | | | | 33,785- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3301 | | | 37,499 | | | 10,573 | | 26,926- |
| | | TOTAL FOR MANHATTAN COURT PENS | | | 37,499 | | | 10,573 | | 26,926- |
| RESPONSIBILITY CENTER: 4301 NORTH INFIRMARY COMMAND | | | | | | | | | | |
| BUDGET CODE: 4301 NORTH INFIRMARY COMMAND | | | | | | | | | | |
| 50 | | SOCIAL SERV | | | 185,459 | | | 142,144 | | 43,315- |
| | | 571 DONAT PAT INMATE & DISCHG PRIS | | | 185,459 | | | 142,144 | | 43,315- |
| | | SUBTOTAL FOR SOCIAL SERV | | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4301 | | | 185,459 | | | 142,144 | | 43,315- |
| | | TOTAL FOR NORTH INFIRMARY COMMAND | | | 185,459 | | | 142,144 | | 43,315- |
| TOTAL FOR OPERATIONS - OTPS | | | | 55 | 185,605,350 | 55 | | 162,584,574 | | 23,020,776- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 003 OPERATIONS - OTPS

| OPERATIONS - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 35,117,979 | 185,605,350 | 27,272,534 | 162,584,574 | 23,020,776- |
| FINANCIAL PLAN SAVINGS | | 1,396,153- | | 1,780,368- | 384,215- |
| APPROPRIATION | | 184,209,197 | | 160,804,206 | 23,404,991- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 179,535,490 | | 158,670,080 | 20,865,410- |
| OTHER CATEGORICAL | | 978,872 | | | 978,872- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 430,000 | | 430,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,712,906 | | 1,610,906 | 102,000- |
| INTRA-CITY SALES | | 1,551,929 | | 93,220 | 1,458,709- |
| TOTAL | | 184,209,197 | | 160,804,206 | 23,404,991- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1609 INVESTIGATIVE CASE MGMT. | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,205,086 | | 1,267,643 | 1,937,443- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,205,086 | | 1,267,643 | 1,937,443- |
| | | SUBTOTAL FOR BUDGET CODE 1609 | | 3,205,086 | | 1,267,643 | 1,937,443- |
| | | TOTAL FOR | | 3,205,086 | | 1,267,643 | 1,937,443- |
| RESPONSIBILITY CENTER: 0202 HEALTH MANAGEMENT | | | | | | | |
| BUDGET CODE: 0204 HEALTH MGMT DIVISION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 71,530 | | 146,570 | 75,040 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 417,500 | | | 417,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 489,030 | | 146,570 | 342,460- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 325 | | 4,500 | 4,175 |
| | | 315 OFFICE EQUIPMENT | | | | 13,293 | 13,293 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 325 | | 17,793 | 17,468 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 3,600 | | | 3,600- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,600 | | | 3,600- |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,500 | | | 3,500- |
| | | 686 PROF SERV OTHER | 1 | 892,988 | 1 | 320,080 | 572,908- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 896,488 | 1 | 320,080 | 576,408- |
| | | SUBTOTAL FOR BUDGET CODE 0204 | 1 | 1,389,443 | 1 | 484,443 | 905,000- |
| | | TOTAL FOR HEALTH MANAGEMENT | 1 | 1,389,443 | 1 | 484,443 | 905,000- |
| RESPONSIBILITY CENTER: 0301 CAPITAL DEVEL SUPPORT SERVICES | | | | | | | |
| BUDGET CODE: 0302 CAPITAL PLANNING | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|--|------------------------|---------|---------------------|-----------|---------|--------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,655 | | 106,615 | | | 102,960 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,655 | | 106,615 | | | 102,960 |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 28,500 | | | 28,500 |
| | | 315 OFFICE EQUIPMENT | | | | 19,040 | | | 19,040 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 47,540 | | | 47,540 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 177,000 | | | | | 177,000- |
| | | 608 MAINT & REP GENERAL | | 1,851 | | 95,044 | | | 93,193 |
| | | 686 PROF SERV OTHER | | 25,000 | | 50,000 | | | 25,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 203,851 | | 145,044 | | | 58,807- |
| | | SUBTOTAL FOR BUDGET CODE 0302 | | 207,506 | | 299,199 | | | 91,693 |
| | | TOTAL FOR CAPITAL DEVEL SUPPORT SERVICES | | 207,506 | | 299,199 | | | 91,693 |
| RESPONSIBILITY CENTER: 0401 MANAGEMENT BUDGET + PLANNING | | | | | | | | | |
| BUDGET CODE: 0008 MGMT AND BUDGET | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | 99,947 | | | 99,947 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 99,947 | | | 99,947 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 99,947 | | | 99,947 |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 74,982 | | | 74,982 |
| | | 315 OFFICE EQUIPMENT | | | | 90,277 | | | 90,277 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 165,259 | | | 165,259 |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | | | 1,220,011 | | | 1,220,011 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,220,011 | | | 1,220,011 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 608 MAINT & REP GENERAL | 1 | | 1 | 73,867 | | | 73,867 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 187,000 | | | 1- | | 187,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 187,000 | 1 | 73,867 | 1- | | 113,133- |
| | | SUBTOTAL FOR BUDGET CODE 0008 | 2 | 187,000 | 1 | 1,559,084 | 1- | | 1,372,084 |
| BUDGET CODE: 0009 MANAGEMENT & BUDGET | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 105,355 | | | | | 105,355- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 105,355 | | | 105,355- |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 19,959 | | | 19,959- |
| | 314 | OFFICE FURITURE | | 61,638 | | | 61,638- |
| | 315 | OFFICE EQUIPMENT | | 10,099 | | | 10,099- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 91,696 | | | 91,696- |
| 40 | | OTHR SER&CHR | | | | | |
| | 412 | RENTALS OF MISC.EQUIP | | 1,286,696 | | | 1,286,696- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,286,696 | | | 1,286,696- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 975 | | | 975- |
| | 608 | MAINT & REP GENERAL | | 46,048 | | | 46,048- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 47,023 | | | 47,023- |
| SUBTOTAL FOR BUDGET CODE 0009 | | | | 1,530,770 | | | 1,530,770- |
| BUDGET CODE: 0441 MANAGEMENT & BUDGET- OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 196,128 | | 197,750 | 1,622 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 196,128 | | 197,750 | 1,622 |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 52,917 | | | 52,917- |
| | 314 | OFFICE FURITURE | | 38,595 | | | 38,595- |
| | 315 | OFFICE EQUIPMENT | | 181,278 | | 438,500 | 257,222 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 272,790 | | 438,500 | 165,710 |
| 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 | | 39,934 | | 321,189 | 281,255 |
| | 413 | RENTAL-DATA PROCESSING EQUIP | | | | 7,370 | 7,370 |
| | 414 | RENTALS - LAND BLDGS & STRUCTS | | 10,184,320 | | 10,273,768 | 89,448 |
| | 417 | ADVERTISING | | | | 21,000 | 21,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,256,254 | | 10,655,327 | 399,073 |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,011,581 | 1 | 810,092 | 201,489- |
| | 622 | TEMPORARY SERVICES | | | 1 | 1,000 | 1,000 |
| | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 24,366 | | | 1- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 072 DEPARTMENT OF CORRECTION
 UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 686 PROF SERV OTHER | 2 | 19,571 | 2 | 50,211 | 30,640 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 1,055,518 | 4 | 861,303 | 194,215- |
| 70 FXD MIS CHGS | 042001 | 79D TRAINING CITY EMPLOYEES | | | | | |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 137,450 | | 42,450 | 95,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 137,450 | | 42,450 | 95,000- |
| | | SUBTOTAL FOR BUDGET CODE 0441 | 4 | 11,918,140 | 4 | 12,195,330 | 277,190 |
| | | TOTAL FOR MANAGEMENT BUDGET + PLANNING | 6 | 13,635,910 | 5 | 13,754,414 | 1- 118,504 |
| | | TOTAL FOR ADMINISTRATION - OTPS | 7 | 18,437,945 | 6 | 15,805,699 | 1- 2,632,246- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

UNIT OF APPROPRIATION: 004 ADMINISTRATION - OTPS

| ADMINISTRATION - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 169,450 | 18,437,945 | 74,450 | 15,805,699 | 2,632,246- |
| FINANCIAL PLAN SAVINGS | | | | 23,975 | 23,975 |
| APPROPRIATION | | 18,437,945 | | 15,829,674 | 2,608,271- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 18,437,945 | | 15,829,674 | 2,608,271- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 18,437,945 | | 15,829,674 | 2,608,271- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12,622 | 1,249,552,107 | 12,499 | 1,255,575,154 | 6,023,047 |
| FINANCIAL PLAN SAVINGS | | 28,947,714- | | 28,484,010- | 463,704 |
| APPROPRIATION | 12,622 | 1,220,604,393 | 12,499 | 1,227,091,144 | 6,486,751 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 1,212,108,091 | 1,218,903,342 | 6,795,251 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 778,485 | 778,485 | |
| STATE | 679,000 | 679,000 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 6,715,617 | 6,715,617 | |
| INTRA-CITY SALES | 323,200 | 14,700 | 308,500- |
| TOTAL | 1,220,604,393 | 1,227,091,144 | 6,486,751 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 072 DEPARTMENT OF CORRECTION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 35,287,429 | 204,043,295 | 27,346,984 | 178,390,273 | 25,653,022- |
| FINANCIAL PLAN SAVINGS | | 1,396,153- | | 1,756,393- | 360,240- |
| APPROPRIATION | | 202,647,142 | | 176,633,880 | 26,013,262- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 197,973,435 | | 174,499,754 | 23,473,681- |
| OTHER CATEGORICAL | | 978,872 | | | 978,872- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 430,000 | | 430,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,712,906 | | 1,610,906 | 102,000- |
| INTRA-CITY SALES | | 1,551,929 | | 93,220 | 1,458,709- |
| TOTAL | | 202,647,142 | | 176,633,880 | 26,013,262- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 072 DEPARTMENT OF CORRECTION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 12,622 | 1,249,552,107 | 12,499 | 1,255,575,154 | 6,023,047 |
| FINANCIAL PLAN SAVINGS | | 28,947,714- | | 28,484,010- | 463,704 |
| APPROPRIATION | 12,622 | 1,220,604,393 | 12,499 | 1,227,091,144 | 6,486,751 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 204,043,295 | | 178,390,273 | 25,653,022- |
| FINANCIAL PLAN SAVINGS | | 1,396,153- | | 1,756,393- | 360,240- |
| APPROPRIATION | | 202,647,142 | | 176,633,880 | 26,013,262- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 12,622 | 1,453,595,402 | 12,499 | 1,433,965,427 | 19,629,975- |
| FINANCIAL PLAN SAVINGS | | 30,343,867- | | 30,240,403- | 103,464 |
| APPROPRIATION | 12,622 | 1,423,251,535 | 12,499 | 1,403,725,024 | 19,526,511- |
| FUNDING | | | | | |
| CITY | | 1,410,081,526 | | 1,393,403,096 | 16,678,430- |
| OTHER CATEGORICAL | | 978,872 | | | 978,872- |
| CAPITAL FUNDS - I.F.A. | | 778,485 | | 778,485 | |
| STATE | | 1,109,000 | | 1,109,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 8,428,523 | | 8,326,523 | 102,000- |
| INTRA-CITY SALES | | 1,875,129 | | 107,920 | 1,767,209- |
| TOTAL FUNDING | | 1,423,251,535 | | 1,403,725,024 | 19,526,511- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION | | | | | | | | | |
| BUDGET CODE: 0101 EXEC/ADMIN STAFF | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,115,268 | 18 | 1,417,787 | | | 302,519 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,115,268 | 18 | 1,417,787 | | | 302,519 |
| 03 UNSALARIED | | 031 UNSALARIED | | 47,760 | | 47,760 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 47,760 | | 47,760 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 891 | | 891 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 891 | | 891 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,006 | | 3,006 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 3,006 | | 3,006 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 18 | 1,166,925 | 18 | 1,469,444 | | | 302,519 |
| BUDGET CODE: 0102 FIELD OFFICE STAFF | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,244,920 | 21 | 1,294,920 | | | 50,000 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,244,920 | 21 | 1,294,920 | | | 50,000 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 33,000 | | 33,000 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 33,000 | | 33,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,753 | | 9,753 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,753 | | 9,753 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 34,537 | | 34,537 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 34,537 | | 34,537 | | | |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 21 | 1,322,210 | 21 | 1,372,210 | | | 50,000 |
| TOTAL FOR BOARD OF CORRECTION | | | 39 | 2,489,135 | 39 | 2,841,654 | | | 352,519 |
| TOTAL FOR PERSONAL SERVICES | | | 39 | 2,489,135 | 39 | 2,841,654 | | | 352,519 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 39 | 2,489,135 | 39 | 2,841,654 | 352,519 |
| FINANCIAL PLAN SAVINGS | | | 2- | 156,068- | 156,068- |
| APPROPRIATION | 39 | 2,489,135 | 37 | 2,685,586 | 196,451 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | 2,489,135 | 2,685,586 | 196,451 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,489,135 | 2,685,586 | 196,451 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 78,000- 78,000 | 1 | 78,000 | 78,000 |
| 21744 | CITY RESEARCH SCIENTIST | 70,286- 83,430 | 3 | 78,182 | 234,545 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 57,916 | 4 | 54,139 | 216,556 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 116,175-116,175 | 1 | 116,175 | 116,175 |
| 52615 | CORRECTIONAL STANDARDS REVIEW SPECIALIST | 57,065- 65,692 | 12 | 60,637 | 727,647 |
| 30090 | COUNSEL (BOARD OF CORRECTION) | 159,650-159,650 | 1 | 159,650 | 159,650 |
| 61133 | DEPUTY EXECUTIVE DIRECTOR (BOARD OF CORRECTION) | 142,000-142,000 | 1 | 142,000 | 142,000 |
| 52620 | DIRECTOR OF CORRECTIONAL STANDARDS REVIEW | 86,000- 86,000 | 2 | 86,000 | 172,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 61132 | EXECUTIVE DIRECTOR (BOARD OF CORRECTION) | 168,920-168,920 | 1 | 168,920 | 168,920 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 53,410- 53,410 | 1 | 53,410 | 53,410 |
| TOTAL FOR OBJECT 001 | | | 28 | | 2,188,903 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | 28 | | 2,188,903 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 9 | | 703,576 |
| TOTAL FOR U/A 001 | | | 37 | | 2,892,479 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|-----------------|------------------------------------|--------|---------------------|--------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0001 BOARD OF CORRECTION | | | | | | | | |
| BUDGET CODE: 0101 EXEC/ADMIN STAFF | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 900 | | 900 | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 37,893 | | 32,163 | 5,730- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 38,793 | | 33,063 | 5,730- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 51,440 | | 10,787 | 40,653- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 51,440 | | 10,787 | 40,653- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 17,287 | | 17,287 | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 9,284 | | | 9,284- |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,000 | | 1,000 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 760 | | 1,760 | 1,000 |
| | | 404 | TRAVELING EXPENSES | | 3,150 | | | 3,150- |
| | | 412 | RENTALS OF MISC.EQUIP | | 8,234 | | 4,800 | 3,434- |
| | | 499 | OTHER EXPENSES - GENERAL | | 1,313 | | 74,563 | 73,250 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 41,028 | | 99,410 | 58,382 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 8,000 | | | 8,000- |
| | | 685 | PROF SERV DIRECT EDUC SERV | 1 | 770 | 1 | 550 | 220- |
| | | 686 | PROF SERV OTHER | 1 | 37,329 | 1 | 56,800 | 19,471 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 46,099 | 2 | 57,350 | 11,251 |
| | SUBTOTAL FOR BUDGET CODE 0101 | | | 2 | 177,360 | 2 | 200,610 | 23,250 |
| BUDGET CODE: 0104 Open Society Foundation | | | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 20,765 | | | 20,765- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 20,765 | | | 20,765- |
| | SUBTOTAL FOR BUDGET CODE 0104 | | | | 20,765 | | | 20,765- |
| TOTAL FOR BOARD OF CORRECTION | | | | 2 | 198,125 | 2 | 200,610 | 2,485 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 073 BOARD OF CORRECTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|------------------------|------------------------|---------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | 2 | 198,125 | 2 | 200,610 | 2,485 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 27,471 | 198,125 | 18,187 | 200,610 | 2,485 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 198,125 | | 200,610 | 2,485 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 177,360 | | 200,610 | 23,250 |
| OTHER CATEGORICAL | | 20,765 | | | 20,765- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 198,125 | | 200,610 | 2,485 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 39 | 2,489,135 | 39 | 2,841,654 | 352,519 |
| FINANCIAL PLAN SAVINGS | | | 2- | 156,068- | 156,068- |
| APPROPRIATION | 39 | 2,489,135 | 37 | 2,685,586 | 196,451 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 2,489,135 | 2,685,586 | 196,451 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 2,489,135 2,685,586 196,451

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 073 BOARD OF CORRECTION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 27,471 | 198,125 | 18,187 | 200,610 | 2,485 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 198,125 | | 200,610 | 2,485 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 177,360 | 200,610 | 23,250 |
| OTHER CATEGORICAL | 20,765 | | 20,765- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|---------|---------|-------|
| TOTAL | 198,125 | 200,610 | 2,485 |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 073 BOARD OF CORRECTION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 39 | 2,489,135 | 39 | 2,841,654 | 352,519 |
| FINANCIAL PLAN SAVINGS | | | 2- | 156,068- | 156,068- |
| APPROPRIATION | 39 | 2,489,135 | 37 | 2,685,586 | 196,451 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 198,125 | | 200,610 | 2,485 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 198,125 | | 200,610 | 2,485 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 39 | 2,687,260 | 39 | 3,042,264 | 355,004 |
| FINANCIAL PLAN SAVINGS | | | 2- | 156,068- | 156,068- |
| APPROPRIATION | 39 | 2,687,260 | 37 | 2,886,196 | 198,936 |
| FUNDING | | | | | |
| CITY | | 2,666,495 | | 2,886,196 | 219,701 |
| OTHER CATEGORICAL | | 20,765 | | | 20,765- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 2,687,260 | | 2,886,196 | 198,936 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------------|---------------------|---------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0001 CITY ACTUARIAL PENS CONTRIB | | | | | | | |
| BUDGET CODE: 0400 BOARD OF EDUCATION PENSIONS | | | | | | | |
| 06 FRINGE BENES | | 077 TEACH RET SYS PENS FND RES #2 | | 200,000 | | 200,000 | |
| | | 079 TEACH RET SYS CONTINGNT RES SY | | 3,627,495,303 | | 3,510,423,592 | 117,071,711- |
| | | 084 BOARD OF EDUCATION RETIRE. SYS | | 299,432,819 | | 273,257,873 | 26,174,946- |
| | | SUBTOTAL FOR FRINGE BENES | | 3,927,128,122 | | 3,783,881,465 | 143,246,657- |
| | | SUBTOTAL FOR BUDGET CODE 0400 | | 3,927,128,122 | | 3,783,881,465 | 143,246,657- |
| BUDGET CODE: 0401 BOARD OF EDUCATION PENSIONS | | | | | | | |
| 06 FRINGE BENES | | 079 TEACH RET SYS CONTINGNT RES SY | | 106,749,804 | | 106,749,804 | |
| | | 084 BOARD OF EDUCATION RETIRE. SYS | | 5,504,168 | | 5,504,168 | |
| | | SUBTOTAL FOR FRINGE BENES | | 112,253,972 | | 112,253,972 | |
| | | SUBTOTAL FOR BUDGET CODE 0401 | | 112,253,972 | | 112,253,972 | |
| BUDGET CODE: 0420 CUNY COMMUNITY COLLEGES | | | | | | | |
| 06 FRINGE BENES | | 072 CONTINGENT RESERVE FUND | | 7,171,853 | | 7,305,026 | 133,173 |
| | | 077 TEACH RET SYS PENS FND RES #2 | | 43,000,402 | | 43,821,519 | 821,117 |
| | | SUBTOTAL FOR FRINGE BENES | | 50,172,255 | | 51,126,545 | 954,290 |
| | | SUBTOTAL FOR BUDGET CODE 0420 | | 50,172,255 | | 51,126,545 | 954,290 |
| BUDGET CODE: 0424 CUNY HUNTER HIGH SCHOOL | | | | | | | |
| 06 FRINGE BENES | | 077 TEACH RET SYS PENS FND RES #2 | | 2,786,984 | | 2,840,203 | 53,219 |
| | | SUBTOTAL FOR FRINGE BENES | | 2,786,984 | | 2,840,203 | 53,219 |
| | | SUBTOTAL FOR BUDGET CODE 0424 | | 2,786,984 | | 2,840,203 | 53,219 |
| BUDGET CODE: 0560 POLICE PENSIONS SUBCHAPTER 2 | | | | | | | |
| 06 FRINGE BENES | | 082 POLICE ACTUARIAL PENSION FUND | | 2,415,153,337 | | 2,557,052,791 | 141,899,454 |
| | | SUBTOTAL FOR FRINGE BENES | | 2,415,153,337 | | 2,557,052,791 | 141,899,454 |
| | | SUBTOTAL FOR BUDGET CODE 0560 | | 2,415,153,337 | | 2,557,052,791 | 141,899,454 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------------------------|------------------------|---------------|---------------------|---------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0570 FIRE PENSIONS SUBCHAPTER 2 | | | | | | |
| 06 FRINGE BENES | 083 FIRE ACTUARIAL PENSION FUND | | 1,200,417,052 | | 1,246,322,746 | 45,905,694 |
| | SUBTOTAL FOR FRINGE BENES | | 1,200,417,052 | | 1,246,322,746 | 45,905,694 |
| | SUBTOTAL FOR BUDGET CODE 0570 | | 1,200,417,052 | | 1,246,322,746 | 45,905,694 |
| BUDGET CODE: 0980 MISC BUDGET NYCERS | | | | | | |
| 06 FRINGE BENES | 072 CONTINGENT RESERVE FUND | | 1,829,700,036 | | 2,011,405,571 | 181,705,535 |
| | SUBTOTAL FOR FRINGE BENES | | 1,829,700,036 | | 2,011,405,571 | 181,705,535 |
| | SUBTOTAL FOR BUDGET CODE 0980 | | 1,829,700,036 | | 2,011,405,571 | 181,705,535 |
| BUDGET CODE: 9001 PENSION RESERVES | | | | | | |
| 06 FRINGE BENES | 094 ADDITIONAL PENSION ACCRUAL | | | 1 | 109,900,000 | 109,899,999 |
| | SUBTOTAL FOR FRINGE BENES | | | 1 | 109,900,000 | 109,899,999 |
| | SUBTOTAL FOR BUDGET CODE 9001 | | | 1 | 109,900,000 | 109,899,999 |
| | TOTAL FOR CITY ACTUARIAL PENS CONTRIB | | 9,537,611,759 | | 9,874,783,293 | 337,171,534 |
| | TOTAL FOR CITY ACTUARIAL PENSIONS | | 9,537,611,759 | | 9,874,783,293 | 337,171,534 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 001 CITY ACTUARIAL PENSIONS

| CITY ACTUARIAL PENSIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 9,537,611,759 | | 9,874,783,293 | 337,171,534 |
| FINANCIAL PLAN SAVINGS | | | | 119,168,554- | 119,168,554- |
| APPROPRIATION | | 9,537,611,759 | | 9,755,614,739 | 218,002,980 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|--------------------|
| CITY | | 9,393,332,787 | | 9,611,335,767 | 218,002,980 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 32,025,000 | | 32,025,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 112,253,972 | | 112,253,972 | |
| TOTAL | | 9,537,611,759 | | 9,755,614,739 | 218,002,980 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0983 Voluntary Defined Contribution Plan | | | | | | | | | |
| 06 FRINGE BENES | | 080 TIAA-COLLEGE RET EQUITY FUND | | 4,200,000 | | 4,200,000 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 4,200,000 | | 4,200,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0983 | | 4,200,000 | | 4,200,000 | | | |
| | | TOTAL FOR | | 4,200,000 | | 4,200,000 | | | |
| RESPONSIBILITY CENTER: 0002 NON-CITY ACTUA PENS CONTRIB | | | | | | | | | |
| BUDGET CODE: 0350 NY PUBLIC LIBRARY RESEARCH PNS | | | | | | | | | |
| 06 FRINGE BENES | | 070 ACTUARIAL PENSION COSTS | | 2,828,922 | | 2,664,679 | | | 164,243- |
| | | SUBTOTAL FOR FRINGE BENES | | 2,828,922 | | 2,664,679 | | | 164,243- |
| | | SUBTOTAL FOR BUDGET CODE 0350 | | 2,828,922 | | 2,664,679 | | | 164,243- |
| BUDGET CODE: 0370 NEW YORK PUBLIC LIBRARY PENS | | | | | | | | | |
| 06 FRINGE BENES | | 070 ACTUARIAL PENSION COSTS | | 11,714,736 | | 11,425,001 | | | 289,735- |
| | | SUBTOTAL FOR FRINGE BENES | | 11,714,736 | | 11,425,001 | | | 289,735- |
| | | SUBTOTAL FOR BUDGET CODE 0370 | | 11,714,736 | | 11,425,001 | | | 289,735- |
| BUDGET CODE: 0380 BROOKLYN PUBLIC LIBRARY PENS | | | | | | | | | |
| 06 FRINGE BENES | | 070 ACTUARIAL PENSION COSTS | | 9,470,685 | | 9,712,233 | | | 241,548 |
| | | SUBTOTAL FOR FRINGE BENES | | 9,470,685 | | 9,712,233 | | | 241,548 |
| | | SUBTOTAL FOR BUDGET CODE 0380 | | 9,470,685 | | 9,712,233 | | | 241,548 |
| BUDGET CODE: 0390 QUEENS PUBLIC LIBRARY PENSIONS | | | | | | | | | |
| 06 FRINGE BENES | | 070 ACTUARIAL PENSION COSTS | | 10,144,122 | | 10,826,063 | | | 681,941 |
| | | SUBTOTAL FOR FRINGE BENES | | 10,144,122 | | 10,826,063 | | | 681,941 |
| | | SUBTOTAL FOR BUDGET CODE 0390 | | 10,144,122 | | 10,826,063 | | | 681,941 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0422 CUNY COMM COLLEGES-TIAA PENS | | | | | | | |
| 06 FRINGE BENES | | 080 TIAA-COLLEGE RET EQUITY FUND | | 31,441,132 | | 32,982,921 | 1,541,789 |
| | | SUBTOTAL FOR FRINGE BENES | | 31,441,132 | | 32,982,921 | 1,541,789 |
| | | SUBTOTAL FOR BUDGET CODE 0422 | | 31,441,132 | | 32,982,921 | 1,541,789 |
| BUDGET CODE: 0425 CUNY HHS-TIAA PENS | | | | | | | |
| 06 FRINGE BENES | | 080 TIAA-COLLEGE RET EQUITY FUND | | 819,591 | | 1,008,291 | 188,700 |
| | | SUBTOTAL FOR FRINGE BENES | | 819,591 | | 1,008,291 | 188,700 |
| | | SUBTOTAL FOR BUDGET CODE 0425 | | 819,591 | | 1,008,291 | 188,700 |
| BUDGET CODE: 0690 CIRS DAY CARE | | | | | | | |
| 06 FRINGE BENES | | 076 CULTURAL INSTITUT PENSION FUND | | 14,385,639 | | 13,726,165 | 659,474- |
| | | SUBTOTAL FOR FRINGE BENES | | 14,385,639 | | 13,726,165 | 659,474- |
| | | SUBTOTAL FOR BUDGET CODE 0690 | | 14,385,639 | | 13,726,165 | 659,474- |
| BUDGET CODE: 0981 MISC PENSIONS-CULTURALS | | | | | | | |
| 06 FRINGE BENES | | 076 CULTURAL INSTITUT PENSION FUND | | 9,031,878 | | 9,243,328 | 211,450 |
| | | SUBTOTAL FOR FRINGE BENES | | 9,031,878 | | 9,243,328 | 211,450 |
| | | SUBTOTAL FOR BUDGET CODE 0981 | | 9,031,878 | | 9,243,328 | 211,450 |
| | | TOTAL FOR NON-CITY ACTUA PENS CONTRIB | | 89,836,705 | | 91,588,681 | 1,751,976 |
| | | TOTAL FOR NON-CITY PENSIONS | | 94,036,705 | | 95,788,681 | 1,751,976 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 002 NON-CITY PENSIONS

| NON-CITY PENSIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 94,036,705 | | 95,788,681 | 1,751,976 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 94,036,705 | | 95,788,681 | 1,751,976 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|------------------|
| CITY | 94,036,705 | 95,788,681 | 1,751,976 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 94,036,705 | 95,788,681 | 1,751,976 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 095 PENSION CONTRIBUTIONS
 UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0003 CITY NON-ACTUA PENS CONTRIB | | | | | | | |
| BUDGET CODE: 0985 CITY SUPPLEMENTAL | | | | | | | |
| 06 FRINGE BENES | | 075 SUPPLEMENTAL PENSION FUND | | 300,000 | | | 300,000 |
| | | SUBTOTAL FOR FRINGE BENES | | 300,000 | | | 300,000 |
| | | SUBTOTAL FOR BUDGET CODE 0985 | | 300,000 | | | 300,000 |
| BUDGET CODE: 8270 DEPARTMENT OF SANITATION PENS | | | | | | | |
| 06 FRINGE BENES | | 071 NON-ACTUARIAL PENSION COSTS | | 50,000 | | | 50,000 |
| | | SUBTOTAL FOR FRINGE BENES | | 50,000 | | | 50,000 |
| | | SUBTOTAL FOR BUDGET CODE 8270 | | 50,000 | | | 50,000 |
| | | TOTAL FOR CITY NON-ACTUA PENS CONTRIB | | 350,000 | | | 350,000 |
| | | TOTAL FOR NON - ACTUARIAL PENSIONS | | 350,000 | | | 350,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 095 PENSION CONTRIBUTIONS

UNIT OF APPROPRIATION: 003 NON - ACTUARIAL PENSIONS

| NON - ACTUARIAL PENSIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 350,000 | | 350,000 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 350,000 | | 350,000 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 350,000 | 350,000 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 350,000 | 350,000 | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 095 PENSION CONTRIBUTIONS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 9,631,998,464 | | 9,970,921,974 | 338,923,510 |
| FINANCIAL PLAN SAVINGS | | | | 119,168,554- | 119,168,554- |
| APPROPRIATION | | 9,631,998,464 | | 9,851,753,420 | 219,754,956 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 9,487,719,492 | 9,707,474,448 | 219,754,956 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 32,025,000 | 32,025,000 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 112,253,972 | 112,253,972 | |
| TOTAL | 9,631,998,464 | 9,851,753,420 | 219,754,956 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 095 PENSION CONTRIBUTIONS

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 9,631,998,464 | | 9,970,921,974 | 338,923,510 |
| FINANCIAL PLAN SAVINGS | | | | 119,168,554- | 119,168,554- |
| APPROPRIATION | | 9,631,998,464 | | 9,851,753,420 | 219,754,956 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 9,631,998,464 | | 9,970,921,974 | 338,923,510 |
| FINANCIAL PLAN SAVINGS | | | | 119,168,554- | 119,168,554- |
| APPROPRIATION | | 9,631,998,464 | | 9,851,753,420 | 219,754,956 |
| FUNDING | | | | | |
| CITY | | 9,487,719,492 | | 9,707,474,448 | 219,754,956 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 32,025,000 | | 32,025,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 112,253,972 | | 112,253,972 | |
| TOTAL FUNDING | | 9,631,998,464 | | 9,851,753,420 | 219,754,956 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|---------------|-------------------------|
| | | | # 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 | | 62,065,978 | | 1,444,096,784 | 1,382,030,806 |
| | | SUBTOTAL FOR ADD GRS PAY | | 62,065,978 | | 1,444,096,784 | 1,382,030,806 |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | 62,065,978 | | 1,444,096,784 | 1,382,030,806 |
| | | TOTAL FOR PERSONAL SERVICE | | 62,065,978 | | 1,444,096,784 | 1,382,030,806 |
| | | TOTAL FOR RESERVE FOR COLLECTIVE BARGAIN | | 62,065,978 | | 1,444,096,784 | 1,382,030,806 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 001 RESERVE FOR COLLECTIVE BARGAINING

| RESERVE FOR COLLECTIVE BARGAINING | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|---------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 62,065,978 | | 1,444,096,784 | 1,382,030,806 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 62,065,978 | | 1,444,096,784 | 1,382,030,806 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|-------------------|----------------------|----------------------|
| CITY | 62,065,978 | 1,444,096,784 | 1,382,030,806 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 62,065,978 | 1,444,096,784 | 1,382,030,806 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|------------------------|--------|--------------------------------|--------|---------------------|--------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: A605 CDBG-DR Hagerty - ADMIN | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 358,332 | | 358,332- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 358,332 | | 358,332- |
| | | SUBTOTAL FOR BUDGET CODE A605 | | | | | 358,332 | | 358,332- |
| BUDGET CODE: E002 HURRICANE SANDY | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 24,941,668 | | 13,700,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 24,941,668 | | 13,700,000 |
| | | SUBTOTAL FOR BUDGET CODE E002 | | | | | 24,941,668 | | 13,700,000 |
| BUDGET CODE: 2013 STATE BUILDING AID | | | | | | | | | |
| 40 | | OTHR SER&CHR | | 499 | OTHER EXPENSES - GENERAL | | 658,108,429 | | 744,654,074 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 658,108,429 | | 744,654,074 |
| | | SUBTOTAL FOR BUDGET CODE 2013 | | | | | 658,108,429 | | 744,654,074 |
| BUDGET CODE: 2023 PRELIMINARY STUDIES-CAPITAL PROJECTS | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 22,249,994 | 1 | 32,714,282 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 22,249,994 | 1 | 32,714,282 |
| | | SUBTOTAL FOR BUDGET CODE 2023 | | | | 1 | 22,249,994 | 1 | 32,714,282 |
| BUDGET CODE: 2024 MTA PAYROLL TAX | | | | | | | | | |
| 70 | | FXD MIS CHGS | | 713 | MCT MOBILITY TAX | | 51,637,799 | | 54,542,606 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 51,637,799 | | 54,542,606 |
| | | SUBTOTAL FOR BUDGET CODE 2024 | | | | | 51,637,799 | | 54,542,606 |
| BUDGET CODE: 2025 HPD WATER & SEWER | | | | | | | | | |
| 70 | | FXD MIS CHGS | | 736 | PAYMENTS FOR WATER SEWER USAGE | | 1,660,424 | | 1,530,424 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 1,660,424 | | 1,530,424 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|---------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 2025 | | | | 1,660,424 | | 1,530,424 | 130,000- |
| BUDGET CODE: 2028 Capital Stabilization Reserve | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 250,000,000 | 250,000,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 250,000,000 | 250,000,000 |
| SUBTOTAL FOR BUDGET CODE 2028 | | | | | | 250,000,000 | 250,000,000 |
| BUDGET CODE: 2029 HYIC - Tax Equivalency Payment | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 119,409,071 | 119,409,071 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 119,409,071 | 119,409,071 |
| SUBTOTAL FOR BUDGET CODE 2029 | | | | | | 119,409,071 | 119,409,071 |
| TOTAL FOR | | | 1 | 758,956,646 | 1 | 1,216,550,457 | 457,593,811 |
| RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE | | | | | | | |
| BUDGET CODE: 0501 PAYMENTS TO DELEGATE AGENCIES | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 505,852 | | | 505,852- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,960 | | | 1,960- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 5,557,500 | | | 5,557,500- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 1,364,628 | 1,364,628 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,065,312 | | 1,364,628 | 4,700,684- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,496,437 | | 3,496,437 | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 51 | 106,036,520 | 51 | 119,499,015 | 13,462,495 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 51 | 109,532,957 | 51 | 122,995,452 | 13,462,495 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,066,444 | | 2,840,000 | 1,773,556 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,066,444 | | 2,840,000 | 1,773,556 |
| SUBTOTAL FOR BUDGET CODE 0501 | | | 51 | 116,664,713 | 51 | 127,200,080 | 10,535,367 |
| BUDGET CODE: 0502 CRIMINAL JUSTICE CONTRACTS- CITY COUNCIL | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 38 | 30,163,545 | | 40,569,140 | 38- | 10,405,595 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 38 | 30,163,545 | | 40,569,140 | 38- | 10,405,595 |
| | | SUBTOTAL FOR BUDGET CODE 0502 | 38 | 30,163,545 | | 40,569,140 | 38- | 10,405,595 |
| BUDGET CODE: 0505 CRIMINAL JUSTICE CONTRACTS- MOCJ | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 1,025,000 | | 1,025,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,025,000 | | 1,025,000 |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 3,667,303 | | 2,294,665 | | 1,372,638- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,667,303 | | 2,294,665 | | 1,372,638- |
| | | SUBTOTAL FOR BUDGET CODE 0505 | | 3,667,303 | | 3,319,665 | | 347,638- |
| TOTAL FOR PERSONAL SERVICE | | | 89 | 150,495,561 | 51 | 171,088,885 | 38- | 20,593,324 |
| RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT | | | | | | | | |
| BUDGET CODE: 2001 CONTRACT SERV AND OTHER PAYMNT | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 85,319,564 | | 71,545,064 | | 13,774,500- |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 34,762,000 | | 42,962,000 | | 8,200,000 |
| | | 494 PMNTS STUDNTS COM COLL OUT CTY | | 23,765,000 | | 32,765,000 | | 9,000,000 |
| | | 499 OTHER EXPENSES - GENERAL | | 16,011,349 | | 16,087,877 | | 76,528 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 159,857,913 | | 163,359,941 | | 3,502,028 |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 200,000 | 1 | 200,000 | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,220,286 | 1 | 1,224,644 | | 4,358 |
| | | 681 PROF SERV ACCTING & AUDITING | 5 | 17,037,754 | 5 | 18,226,754 | | 1,189,000 |
| | | 682 PROF SERV LEGAL SERVICES | 6 | 966,110 | 6 | 1,716,110 | | 750,000 |
| | | 686 PROF SERV OTHER | 1 | 615,000 | 1 | 615,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 20,039,150 | 14 | 21,982,508 | | 1,943,358 |
| 70 FXD MIS CHGS | | 771 PAYMENTS TO MILITARY AND OTHER | | 20,000 | | 20,000 | | |
| | | 796 PMTS DEPUTY STATE COMPTROLLER | | 5,000,000 | | 5,000,000 | | |
| | | 797 SALES TAX REVENUES ALLOCATED | | 4,000,000 | | 4,000,000 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 9,020,000 | | 9,020,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 2001 | | | 14 | 188,917,063 | 14 | 194,362,449 | 5,445,386 |
| BUDGET CODE: 2004 TA REDUCED FARE/ELDERLY | | | | | | | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 126,372,937 | | 158,351,669 | 31,978,732 |
| | | 702 PMYT STATEN IS RAPID TRNS SYS | | 48,850,000 | | 40,750,000 | 8,100,000- |
| | | 745 IRT RELIEF/LIRR GRADE CROSSNGS | | 319,972 | | 319,972 | |
| | | 760 REDUCED FARES FOR THE ELDERLY | | 13,800,000 | | 13,800,000 | |
| | | 763 MTA FOR STATION MAINTENANCE | | 94,467,772 | | 97,188,444 | 2,720,672 |
| | | 767 TA OPERATING ASSISTANCE 18B | | 158,672,000 | | 158,672,000 | |
| | | 776 PAY TO METRO TRANSPORT AUTHOR | | 1,872,128 | | 1,872,128 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 444,354,809 | | 470,954,213 | 26,599,404 |
| SUBTOTAL FOR BUDGET CODE 2004 | | | | 444,354,809 | | 470,954,213 | 26,599,404 |
| BUDGET CODE: 2018 Payment to MTA | | | | | | | |
| 70 FXD MIS CHGS | | 776 PAY TO METRO TRANSPORT AUTHOR | | 73,037,745 | | 254,500,000 | 181,462,255 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 73,037,745 | | 254,500,000 | 181,462,255 |
| SUBTOTAL FOR BUDGET CODE 2018 | | | | 73,037,745 | | 254,500,000 | 181,462,255 |
| BUDGET CODE: 2020 City Vehicle E-ZPass Payment | | | | | | | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 11,362,842 | | 11,459,444 | 96,602 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 11,362,842 | | 11,459,444 | 96,602 |
| SUBTOTAL FOR BUDGET CODE 2020 | | | | 11,362,842 | | 11,459,444 | 96,602 |
| TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT | | | 14 | 717,672,459 | 14 | 931,276,106 | 213,603,647 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2003 | | | | 675,000 | | 675,000 | |
| TOTAL FOR SPECIAL AWARDS | | | | 675,000 | | 675,000 | |
| RESPONSIBILITY CENTER: 0006 PAYMENTS TO BUS COMPANIES | | | | | | | |
| BUDGET CODE: 2005 PAYMENTS TO PRIVATE BUS CO | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 100,000 | | 100,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 100,000 | | 100,000 | |
| SUBTOTAL FOR BUDGET CODE 2005 | | | | 100,000 | | 100,000 | |
| BUDGET CODE: 2014 Staten Island Express Bus Service | | | | | | | |
| 70 | FXD MIS CHGS | 762 SUBSIDY PRIVATE BUS COMPANIES | | 1,412,315 | | 1,412,315 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,412,315 | | 1,412,315 | |
| SUBTOTAL FOR BUDGET CODE 2014 | | | | 1,412,315 | | 1,412,315 | |
| BUDGET CODE: 2017 Payments to MTA Bus Company | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 50,000 | | 50,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 50,000 | | 50,000 | |
| 70 | FXD MIS CHGS | 760 REDUCED FARES FOR THE ELDERLY | | 1,717,600 | | 1,717,600 | |
| | | 776 PAY TO METRO TRANSPORT AUTHOR | | 409,137,513 | | 455,479,252 | 46,341,739 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 410,855,113 | | 457,196,852 | 46,341,739 |
| SUBTOTAL FOR BUDGET CODE 2017 | | | | 410,905,113 | | 457,246,852 | 46,341,739 |
| BUDGET CODE: 2019 Lease Payments for MTA Bus Program | | | | | | | |
| 40 | OTHR SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | 17,862,999 | | 18,081,609 | 218,610 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 17,862,999 | | 18,081,609 | 218,610 |
| SUBTOTAL FOR BUDGET CODE 2019 | | | | 17,862,999 | | 18,081,609 | 218,610 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------------|---------------------|---------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR PAYMENTS TO BUS COMPANIES | | | | 430,280,427 | | 476,840,776 | 46,560,349 |
| RESPONSIBILITY CENTER: 0007 PAYMENTS TO HOUSING AUTHORITY | | | | | | | |
| BUDGET CODE: 2006 PAYMENTS TO HOUSING AUTHORITY | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 81,897,506 | | 23,000 | 81,874,506- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 81,897,506 | | 23,000 | 81,874,506- |
| SUBTOTAL FOR BUDGET CODE 2006 | | | | 81,897,506 | | 23,000 | 81,874,506- |
| TOTAL FOR PAYMENTS TO HOUSING AUTHORITY | | | | 81,897,506 | | 23,000 | 81,874,506- |
| RESPONSIBILITY CENTER: 0008 SPECIAL RESERVES | | | | | | | |
| BUDGET CODE: 2007 SPECIAL RESERVES | | | | | | | |
| 40 OTHR SER&CHR | | 464 COURT COSTS DURING STATE TKOVR | | 100,000 | | 100,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 100,000 | | 100,000 | |
| 70 FXD MIS CHGS | | 719 JUDGEMENTS AND CLAIMS | | 711,589,219 | | 696,989,219 | 14,600,000- |
| | | 736 PAYMENTS FOR WATER SEWER USAGE | | 110,938,506 | | 113,592,773 | 2,654,267 |
| | | 782 UNALLOCATED CONTINGENCY RESER | | 20,000,000 | | 1,125,000,000 | 1,105,000,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 842,527,725 | | 1,935,581,992 | 1,093,054,267 |
| SUBTOTAL FOR BUDGET CODE 2007 | | | | 842,627,725 | | 1,935,681,992 | 1,093,054,267 |
| TOTAL FOR SPECIAL RESERVES | | | | 842,627,725 | | 1,935,681,992 | 1,093,054,267 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 104 | 2,982,605,324 | 66 | 4,732,136,216 | 38- 1,749,530,892 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|---------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 2,982,605,324 | | 4,732,136,216 | 1,749,530,892 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,982,605,324 | | 4,732,136,216 | 1,749,530,892 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|---------------|
| CITY | | 2,006,342,694 | | 3,692,243,380 | 1,685,900,686 |
| OTHER CATEGORICAL | | 141,529,402 | | 140,000,000 | 1,529,402- |
| CAPITAL FUNDS - I.F.A. | | 37,658,000 | | 37,747,000 | 89,000 |
| STATE | | 781,793,240 | | 857,115,412 | 75,322,172 |
| FEDERAL - C.D. | | 2,018,756 | | 1,530,424 | 488,332- |
| FEDERAL - OTHER | | 13,263,232 | | 3,500,000 | 9,763,232- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,982,605,324 | | 4,732,136,216 | 1,749,530,892 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------------|---------------------|---------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A701 CDBG-DR Fringe Benefits | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 11,450,000 | | 11,450,000 | |
| | | SUBTOTAL FOR FRINGE BENES | | 11,450,000 | | 11,450,000 | |
| | | SUBTOTAL FOR BUDGET CODE A701 | | 11,450,000 | | 11,450,000 | |
| BUDGET CODE: E003 HURRICANE SANDY | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 911,595 | | 210,685 | 700,910- |
| | | SUBTOTAL FOR FRINGE BENES | | 911,595 | | 210,685 | 700,910- |
| | | SUBTOTAL FOR BUDGET CODE E003 | | 911,595 | | 210,685 | 700,910- |
| | | TOTAL FOR | | 12,361,595 | | 11,660,685 | 700,910- |
| RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS | | | | | | | |
| BUDGET CODE: 3004 FRINGE BENEFITS | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 2,170,873,488 | | 2,483,304,851 | 312,431,363 |
| | | 065 SOCIAL SECURITY CONTRIBUTIONS | | 1,049,999,499 | | 1,104,468,934 | 54,469,435 |
| | | 066 UNEMPLOYMENT INSURANCE | | 20,353,564 | | 21,053,564 | 700,000 |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 374,253,423 | | 401,955,934 | 27,702,511 |
| | | 085 AWARDS/EXPENSES-WORKMENS COMP | | 298,196,474 | | 323,296,474 | 25,100,000 |
| | | 086 WORKMAN'S COMPENSATION OTHER | | 36,600,000 | | 40,900,000 | 4,300,000 |
| | | SUBTOTAL FOR FRINGE BENES | | 3,950,276,448 | | 4,374,979,757 | 424,703,309 |
| | | SUBTOTAL FOR BUDGET CODE 3004 | | 3,950,276,448 | | 4,374,979,757 | 424,703,309 |
| BUDGET CODE: 3006 RETIREE HEALTH BENEFITS TRUST | | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | 1,468,744,154 | | 1,391,544,154 | 77,200,000- |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 240,160,967 | | 245,095,205 | 4,934,238 |
| | | SUBTOTAL FOR FRINGE BENES | | 1,708,905,121 | | 1,636,639,359 | 72,265,762- |
| | | SUBTOTAL FOR BUDGET CODE 3006 | | 1,708,905,121 | | 1,636,639,359 | 72,265,762- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------------------|------------------------|---------------|---------------------|---------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3040 SCHOOL SAFETY AGENTS FRINGES | | | | | | |
| 06 FRINGE BENES | 062 HEALTH INSURANCE PLAN CITY EMP | | 75,458,816 | | 81,027,353 | 5,568,537 |
| | 065 SOCIAL SECURITY CONTRIBUTIONS | | 20,236,693 | | 19,200,764 | 1,035,929- |
| | SUBTOTAL FOR FRINGE BENES | | 95,695,509 | | 100,228,117 | 4,532,608 |
| | SUBTOTAL FOR BUDGET CODE 3040 | | 95,695,509 | | 100,228,117 | 4,532,608 |
| | TOTAL FOR FRINGE BENEFITS | | 5,754,877,078 | | 6,111,847,233 | 356,970,155 |
| | TOTAL FOR FRINGE BENEFITS | | 5,767,238,673 | | 6,123,507,918 | 356,269,245 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 003 FRINGE BENEFITS

| FRINGE BENEFITS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 5,767,238,673 | | 6,123,507,918 | 356,269,245 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,767,238,673 | | 6,123,507,918 | 356,269,245 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|--------------------|
| CITY | | 4,960,802,551 | | 5,380,622,875 | 419,820,324 |
| OTHER CATEGORICAL | | 238,522,368 | | 183,208,027 | 55,314,341- |
| CAPITAL FUNDS - I.F.A. | | 68,306,470 | | 84,893,652 | 16,587,182 |
| STATE | | 169,067,895 | | 154,451,168 | 14,616,727- |
| FEDERAL - C.D. | | 35,123,809 | | 36,102,296 | 978,487 |
| FEDERAL - OTHER | | 199,720,071 | | 184,001,783 | 15,718,288- |
| INTRA-CITY SALES | | 95,695,509 | | 100,228,117 | 4,532,608 |
| TOTAL | | 5,767,238,673 | | 6,123,507,918 | 356,269,245 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------|-----------------|------------------------|--|---------------------|-------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 PERSONAL SERVICE | | | | | | | | |
| BUDGET CODE: 5002 INDIGENT DEFENSE-PROF SERVICES | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | 1,519,113 | 1,519,113 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | | 1,519,113 | 1,519,113 |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 450,000 | 150,000 | 300,000- |
| | | | 682 | PROF SERV LEGAL SERVICES | 8 | 96,902,248 | 116,150,107 | 19,247,859 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 97,352,248 | 116,300,107 | 18,947,859 |
| | | | | SUBTOTAL FOR BUDGET CODE 5002 | 9 | 97,352,248 | 117,819,220 | 20,466,972 |
| | | | | TOTAL FOR PERSONAL SERVICE | 9 | 97,352,248 | 117,819,220 | 20,466,972 |
| RESPONSIBILITY CENTER: 0002 CONTRACTUAL SVCS & OTHER PAYMT | | | | | | | | |
| BUDGET CODE: 5001 INDIGENT DEFENSE SERVICES | | | | | | | | |
| 40 | OTHR | SER&CHR | 465 | OBLIGATORY COUNTY EXPENSES | | 74,222,909 | 52,394,573 | 21,828,336- |
| | | | 499 | OTHER EXPENSES - GENERAL | | | 1,932,296 | 1,932,296 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 74,222,909 | 54,326,869 | 19,896,040- |
| 60 | CNTRCTL | SVCS | 665 | LEGAL AID SOCIETY | 1 | 109,714,588 | 108,370,366 | 1,344,222- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 109,714,588 | 108,370,366 | 1,344,222- |
| | | | | SUBTOTAL FOR BUDGET CODE 5001 | 1 | 183,937,497 | 162,697,235 | 21,240,262- |
| BUDGET CODE: 5009 Indigent Defense - Conflict Instit Prov | | | | | | | | |
| 60 | CNTRCTL | SVCS | 682 | PROF SERV LEGAL SERVICES | | 8,092,261 | 10,620,597 | 2,528,336 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 8,092,261 | 10,620,597 | 2,528,336 |
| | | | | SUBTOTAL FOR BUDGET CODE 5009 | | 8,092,261 | 10,620,597 | 2,528,336 |
| | | | | TOTAL FOR CONTRACTUAL SVCS & OTHER PAYMT | 1 | 192,029,758 | 173,317,832 | 18,711,926- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR INDIGENT DEFENSE SERVICES | | 10 | 289,382,006 | 10 | 291,137,052 | 1,755,046 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 005 INDIGENT DEFENSE SERVICES

| INDIGENT DEFENSE SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 289,382,006 | | 291,137,052 | 1,755,046 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 289,382,006 | | 291,137,052 | 1,755,046 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 248,488,006 | | 251,236,052 | 2,748,046 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 40,894,000 | | 39,901,000 | 993,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 289,382,006 | | 291,137,052 | 1,755,046 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 098 MISCELLANEOUS
 UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|---|--------|---------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 0013 FRINGE BENEFITS | | | | | | |
| BUDGET CODE: 6006 RETIREE HEALTH BENEFITS TRUST | | | | | | |
| 06 FRINGE BENES | | 062 HEALTH INSURANCE PLAN CITY EMP | | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 100,000,000 | | 100,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 6006 | | 100,000,000 | | 100,000,000- |
| | | TOTAL FOR FRINGE BENEFITS | | 100,000,000 | | 100,000,000- |
| | | TOTAL FOR RETIREE HEALTH BENEFITS TRUST | | 100,000,000 | | 100,000,000- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 098 MISCELLANEOUS

UNIT OF APPROPRIATION: 006 RETIREE HEALTH BENEFITS TRUST

| RETIREE HEALTH BENEFITS TRUST | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|--------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 100,000,000 | | | 100,000,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 100,000,000 | | | 100,000,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | | | 100,000,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 100,000,000 | |
| TOTAL | | 100,000,000 | 100,000,000- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|---------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 5,929,304,651 | | 7,567,604,702 | 1,638,300,051 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,929,304,651 | | 7,567,604,702 | 1,638,300,051 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 5,122,868,529 | 6,824,719,659 | 1,701,851,130 |
| OTHER CATEGORICAL | 238,522,368 | 183,208,027 | 55,314,341- |
| CAPITAL FUNDS - I.F.A. | 68,306,470 | 84,893,652 | 16,587,182 |
| STATE | 169,067,895 | 154,451,168 | 14,616,727- |
| FEDERAL - C.D. | 35,123,809 | 36,102,296 | 978,487 |
| FEDERAL - OTHER | 199,720,071 | 184,001,783 | 15,718,288- |
| INTRA-CITY SALES | 95,695,509 | 100,228,117 | 4,532,608 |
| TOTAL | 5,929,304,651 | 7,567,604,702 | 1,638,300,051 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 098 MISCELLANEOUS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|---------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 3,271,987,330 | | 5,023,273,268 | 1,751,285,938 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,271,987,330 | | 5,023,273,268 | 1,751,285,938 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|---------------|
| CITY | | 2,254,830,700 | | 3,943,479,432 | 1,688,648,732 |
| OTHER CATEGORICAL | | 141,529,402 | | 140,000,000 | 1,529,402- |
| CAPITAL FUNDS - I.F.A. | | 37,658,000 | | 37,747,000 | 89,000 |
| STATE | | 822,687,240 | | 897,016,412 | 74,329,172 |
| FEDERAL - C.D. | | 2,018,756 | | 1,530,424 | 488,332- |
| FEDERAL - OTHER | | 13,263,232 | | 3,500,000 | 9,763,232- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,271,987,330 | | 5,023,273,268 | 1,751,285,938 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 098 MISCELLANEOUS

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|----------------|---------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 5,929,304,651 | | 7,567,604,702 | 1,638,300,051 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,929,304,651 | | 7,567,604,702 | 1,638,300,051 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 3,271,987,330 | | 5,023,273,268 | 1,751,285,938 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,271,987,330 | | 5,023,273,268 | 1,751,285,938 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 9,201,291,981 | | 12,590,877,970 | 3,389,585,989 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 9,201,291,981 | | 12,590,877,970 | 3,389,585,989 |
| FUNDING | | | | | |
| CITY | | 7,377,699,229 | | 10,768,199,091 | 3,390,499,862 |
| OTHER CATEGORICAL | | 380,051,770 | | 323,208,027 | 56,843,743- |
| CAPITAL FUNDS - I.F.A. | | 105,964,470 | | 122,640,652 | 16,676,182 |
| STATE | | 991,755,135 | | 1,051,467,580 | 59,712,445 |
| FEDERAL - C.D. | | 37,142,565 | | 37,632,720 | 490,155 |
| FEDERAL - OTHER | | 212,983,303 | | 187,501,783 | 25,481,520- |
| INTRA-CITY SALES | | 95,695,509 | | 100,228,117 | 4,532,608 |
| TOTAL FUNDING | | 9,201,291,981 | | 12,590,877,970 | 3,389,585,989 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|---------------|---------------------|-------------|----------------------------|
| | | | # 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 | | 81,810,304 | | 80,106,993 | 1,703,311- |
| | | SUBTOTAL FOR DEBT SERVICE | | 81,810,304 | | 80,106,993 | 1,703,311- |
| | | SUBTOTAL FOR BUDGET CODE S001 | | 81,810,304 | | 80,106,993 | 1,703,311- |
| | | TOTAL FOR | | 81,810,304 | | 80,106,993 | 1,703,311- |
| RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT | | | | | | | |
| BUDGET CODE: 0990 Interest Exchange Payment | | | | | | | |
| 60 CNTRCTL SVCS | | 617 PAYMENTS TO COUNTERPARTIES | 1 | 28,659,826 | 1 | 41,134,365 | 12,474,539 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 28,659,826 | 1 | 41,134,365 | 12,474,539 |
| | | SUBTOTAL FOR BUDGET CODE 0990 | 1 | 28,659,826 | 1 | 41,134,365 | 12,474,539 |
| BUDGET CODE: 1000 GO BOND DEBT SERVICE & EXPENSE | | | | | | | |
| 60 CNTRCTL SVCS | | 618 COSTS ASSOC WITH FINANCING | 1 | 37,402,000 | 1 | 75,295,020 | 37,893,020 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 37,402,000 | 1 | 75,295,020 | 37,893,020 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 37,402,000 | 1 | 75,295,020 | 37,893,020 |
| BUDGET CODE: 1001 INTEREST ON BONDS & BANS | | | | | | | |
| 80 DEBT SERVICE | | 810 INTEREST ON BONDS - GENERAL | | 1,005,320,101 | | 548,437,218 | 456,882,883- |
| | | SUBTOTAL FOR DEBT SERVICE | | 1,005,320,101 | | 548,437,218 | 456,882,883- |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | 1,005,320,101 | | 548,437,218 | 456,882,883- |
| | | TOTAL FOR INTEREST ON FUNDED DEBT | 2 | 1,071,381,927 | 2 | 664,866,603 | 406,515,324- |
| RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------------------------|------------------------|---------------|---------------------|---------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1002 REDEMPTION OF BONDS & BANS | | | | | | |
| 80 DEBT SERVICE | 850 REDEMPTION SERIAL BONDS GENERL | | 1,071,656,058 | | 1,342,998,891 | 271,342,833 |
| | SUBTOTAL FOR DEBT SERVICE | | 1,071,656,058 | | 1,342,998,891 | 271,342,833 |
| | SUBTOTAL FOR BUDGET CODE 1002 | | 1,071,656,058 | | 1,342,998,891 | 271,342,833 |
| | TOTAL FOR REDEMPTION OF FUNDED DEBT | | 1,071,656,058 | | 1,342,998,891 | 271,342,833 |
| | TOTAL FOR FUNDED DEBT-W/O CONST LIMIT | 2 | 2,224,848,289 | 2 | 2,087,972,487 | 136,875,802- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 001 FUNDED DEBT-W/O CONST LIMIT

| FUNDED DEBT-W/O CONST LIMIT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 2,224,848,289 | | 2,087,972,487 | 136,875,802- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 2,224,848,289 | | 2,087,972,487 | 136,875,802- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|----------------------|---------------------|
| CITY | | 2,126,504,756 | | 1,958,643,119 | 167,861,637- |
| OTHER CATEGORICAL | | 14,033,229 | | 46,722,375 | 32,689,146 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,500,000 | | 2,500,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 81,810,304 | | 80,106,993 | 1,703,311- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,224,848,289 | | 2,087,972,487 | 136,875,802- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|----------|------------------------|----------|---------------------|----------|-------------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 9001 HUDSON YARDS TAX EQUIVALENCY PAYMENT | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 84,332,447 | | | | 84,332,447- | |
| | | SUBTOTAL FOR DEBT SERVICE | | 84,332,447 | | | | 84,332,447- | |
| | | SUBTOTAL FOR BUDGET CODE 9001 | | 84,332,447 | | | | 84,332,447- | |
| | | TOTAL FOR | | 84,332,447 | | | | 84,332,447- | |
| RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT | | | | | | | | | |
| BUDGET CODE: 0406 BATTERY PARK CITY | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | | | 20,553,584 | | 20,553,584 | |
| | | SUBTOTAL FOR DEBT SERVICE | | | | 20,553,584 | | 20,553,584 | |
| | | SUBTOTAL FOR BUDGET CODE 0406 | | | | 20,553,584 | | 20,553,584 | |
| BUDGET CODE: 0420 CUCF-COMMUNITY COLLEGES | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 13,389,019 | | 11,811,243 | | 1,577,776- | |
| | | SUBTOTAL FOR DEBT SERVICE | | 13,389,019 | | 11,811,243 | | 1,577,776- | |
| | | SUBTOTAL FOR BUDGET CODE 0420 | | 13,389,019 | | 11,811,243 | | 1,577,776- | |
| BUDGET CODE: 8000 DASNY - COURTS | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 51,226,298 | | 50,705,000 | | 521,298- | |
| | | SUBTOTAL FOR DEBT SERVICE | | 51,226,298 | | 50,705,000 | | 521,298- | |
| | | SUBTOTAL FOR BUDGET CODE 8000 | | 51,226,298 | | 50,705,000 | | 521,298- | |
| BUDGET CODE: 8001 DASNY/HHC QUEENS & KINGS HOSP | | | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 54,488,029 | | 53,895,000 | | 593,029- | |
| | | SUBTOTAL FOR DEBT SERVICE | | 54,488,029 | | 53,895,000 | | 593,029- | |
| | | SUBTOTAL FOR BUDGET CODE 8001 | | 54,488,029 | | 53,895,000 | | 593,029- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 8004 New York Stock Exchange | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 6,353,694 | | 7,730,068 | 1,376,374 |
| | | SUBTOTAL FOR DEBT SERVICE | | 6,353,694 | | 7,730,068 | 1,376,374 |
| | | SUBTOTAL FOR BUDGET CODE 8004 | | 6,353,694 | | 7,730,068 | 1,376,374 |
| BUDGET CODE: 8191 PCDC ESTIMATE | | | | | | | |
| 80 DEBT SERVICE | | 870 BLENDED COMPONENT UNITS | | 3,568,725 | | 3,635,000 | 66,275 |
| | | SUBTOTAL FOR DEBT SERVICE | | 3,568,725 | | 3,635,000 | 66,275 |
| | | SUBTOTAL FOR BUDGET CODE 8191 | | 3,568,725 | | 3,635,000 | 66,275 |
| TOTAL FOR INTEREST ON FUNDED DEBT | | | | 129,025,765 | | 148,329,895 | 19,304,130 |
| TOTAL FOR LEASE PURCH & CITY GUAR DEBT | | | | 213,358,212 | | 148,329,895 | 65,028,317- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 003 LEASE PURCH & CITY GUAR DEBT

| LEASE PURCH & CITY GUAR DEBT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 213,358,212 | | 148,329,895 | 65,028,317- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 213,358,212 | | 148,329,895 | 65,028,317- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 200,158,187 | | 135,132,895 | 65,025,292- |
| OTHER CATEGORICAL | | 3,475,025 | | 3,472,000 | 3,025- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 9,725,000 | | 9,725,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 213,358,212 | | 148,329,895 | 65,028,317- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--|------------------------|---------------|---------------------|--------|----------------------------|
| | | # 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 | | 2,174,300,000 | | | 2,174,300,000- |
| | SUBTOTAL FOR DEBT SERVICE | | 2,174,300,000 | | | 2,174,300,000- |
| | SUBTOTAL FOR BUDGET CODE 6001 | | 2,174,300,000 | | | 2,174,300,000- |
| | TOTAL FOR | | 2,174,300,000 | | | 2,174,300,000- |
| RESPONSIBILITY CENTER: 0002 REDEMPTION OF FUNDED DEBT | | | | | | |
| BUDGET CODE: 4001 BUDGET STABILIZATION ACCOUNT | | | | | | |
| 80 DEBT SERVICE | 810 INTEREST ON BONDS - GENERAL | | 1,901,695,168 | | | 1,901,695,168- |
| | SUBTOTAL FOR DEBT SERVICE | | 1,901,695,168 | | | 1,901,695,168- |
| | SUBTOTAL FOR BUDGET CODE 4001 | | 1,901,695,168 | | | 1,901,695,168- |
| | TOTAL FOR REDEMPTION OF FUNDED DEBT | | 1,901,695,168 | | | 1,901,695,168- |
| | TOTAL FOR BUDGET STABILIZATION ACCOUNT | | 4,075,995,168 | | | 4,075,995,168- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 004 BUDGET STABILIZATION ACCOUNT

| BUDGET STABILIZATION ACCOUNT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|----------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 4,075,995,168 | | | 4,075,995,168- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,075,995,168 | | | 4,075,995,168- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------------|----------------|--|-----------------------|
| CITY | | 4,075,995,168 | | | 4,075,995,168- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 4,075,995,168 | | | 4,075,995,168- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 099 DEBT SERVICE
 UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: S002 BUILD AMERICA TFA BONDS - ARRA | | | | | | | |
| 80 DEBT SERVICE | | 810 INTEREST ON BONDS - GENERAL | | 116,419,201 | | 115,034,757 | 1,384,444- |
| | | SUBTOTAL FOR DEBT SERVICE | | 116,419,201 | | 115,034,757 | 1,384,444- |
| | | SUBTOTAL FOR BUDGET CODE S002 | | 116,419,201 | | 115,034,757 | 1,384,444- |
| | | TOTAL FOR | | 116,419,201 | | 115,034,757 | 1,384,444- |
| RESPONSIBILITY CENTER: 0001 INTEREST ON FUNDED DEBT | | | | | | | |
| BUDGET CODE: 1006 TFA - Debt Service | | | | | | | |
| 80 DEBT SERVICE | | 810 INTEREST ON BONDS - GENERAL | | 70,184,545 | | 559,214,950 | 489,030,405 |
| | | SUBTOTAL FOR DEBT SERVICE | | 70,184,545 | | 559,214,950 | 489,030,405 |
| | | SUBTOTAL FOR BUDGET CODE 1006 | | 70,184,545 | | 559,214,950 | 489,030,405 |
| | | TOTAL FOR INTEREST ON FUNDED DEBT | | 70,184,545 | | 559,214,950 | 489,030,405 |
| | | TOTAL FOR NYC Transitional Finance Autho | | 186,603,746 | | 674,249,707 | 487,645,961 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 099 DEBT SERVICE

UNIT OF APPROPRIATION: 006 NYC Transitional Finance Authority

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| NYC Transitional Finance Authority | | | | | |
| TOTALS FOR OPERATING BUDGET | | 186,603,746 | | 674,249,707 | 487,645,961 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 186,603,746 | | 674,249,707 | 487,645,961 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 70,184,545 | | 559,214,950 | 489,030,405 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 116,419,201 | | 115,034,757 | 1,384,444- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 186,603,746 | | 674,249,707 | 487,645,961 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 099 DEBT SERVICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|----------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 6,700,805,415 | | 2,910,552,089 | 3,790,253,326- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,700,805,415 | | 2,910,552,089 | 3,790,253,326- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|----------------|
| CITY | | 6,472,842,656 | | 2,652,990,964 | 3,819,851,692- |
| OTHER CATEGORICAL | | 17,508,254 | | 50,194,375 | 32,686,121 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 12,225,000 | | 12,225,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 198,229,505 | | 195,141,750 | 3,087,755- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 6,700,805,415 | | 2,910,552,089 | 3,790,253,326- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 099 DEBT SERVICE

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|----------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 6,700,805,415 | | 2,910,552,089 | 3,790,253,326- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,700,805,415 | | 2,910,552,089 | 3,790,253,326- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 6,700,805,415 | | 2,910,552,089 | 3,790,253,326- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 6,700,805,415 | | 2,910,552,089 | 3,790,253,326- |
| FUNDING | | | | | |
| CITY | | 6,472,842,656 | | 2,652,990,964 | 3,819,851,692- |
| OTHER CATEGORICAL | | 17,508,254 | | 50,194,375 | 32,686,121 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 12,225,000 | | 12,225,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 198,229,505 | | 195,141,750 | 3,087,755- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 6,700,805,415 | | 2,910,552,089 | 3,790,253,326- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0102 Public Information and Communication | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 189,363 | 4 | | 189,363 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 189,363 | 4 | | 189,363 |
| | | SUBTOTAL FOR BUDGET CODE 0102 | 4 | 189,363 | 4 | | 189,363 |
| | | TOTAL FOR | 4 | 189,363 | 4 | | 189,363 |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE | | | | | | | |
| BUDGET CODE: 0101 EXEC MGMT & ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 3,735,487 | 48 | | 3,735,487 |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 3,735,487 | 48 | | 3,735,487 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 56,986 | | | 56,986 |
| | | SUBTOTAL FOR OTH SALARIED | | 56,986 | | | 56,986 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,511 | | | 12,511 |
| | | SUBTOTAL FOR UNSALARIED | | 12,511 | | | 12,511 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 80,428 | | | 80,428 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 160,000 | | | 160,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | 240,428 | | | 240,428 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 48 | 4,045,412 | 48 | | 4,045,412 |
| | | TOTAL FOR PUBLIC ADVOCATE | 48 | 4,045,412 | 48 | | 4,045,412 |
| | | TOTAL FOR PERSONAL SERVICES | 52 | 4,234,775 | 52 | | 4,234,775 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 52 | 4,234,775 | 52 | 4,234,775 | |
| FINANCIAL PLAN SAVINGS | 7- | 876,392- | 7- | 876,392- | |
| APPROPRIATION | 45 | 3,358,383 | 45 | 3,358,383 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-------------|
| CITY | 3,358,383 | 3,358,383 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 3,358,383 | 3,358,383 | |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 94496 | ASSISTANT TO THE PUBLIC ADVOCATE | 42,000- 65,850 | 5 | 48,796 | 243,978 |
| 94497 | ASSISTANT TO THE PUBLIC ADVOCATE (RESEARCH & PLANNING) | 50,750- 66,400 | 12 | 56,625 | 679,500 |
| 94498 | COUNSEL TO THE PUBLIC ADVOCATE | 86,732-134,698 | 3 | 108,101 | 324,302 |
| 94327 | DIRECTOR OF THE OMBUDSMAN PROGRAM | 70,403-111,000 | 2 | 90,701 | 181,403 |
| 94499 | EXECUTIVE ASSISTANT AND COUNSEL TO THE PUBLIC ADVOCATE | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 94500 | EXECUTIVE SECRETARY TO THE PUBLIC ADVOCATE | 60,000- 60,000 | 1 | 60,000 | 60,000 |
| 94501 | FIRST ASSISTANT TO THE PUBLIC ADVOCATE | 130,000-161,000 | 2 | 145,500 | 291,000 |
| 30166 | LEGISLATIVE ATTORNEY | 79,750- 79,750 | 1 | 79,750 | 79,750 |
| 60809 | LEGISLATIVE INFORMATION OFFICER (CITY COUNCIL) | 110,000-110,000 | 1 | 110,000 | 110,000 |
| 94508 | OFFICE MANAGER (PUBLIC ADVOCATE) | 65,000- 86,150 | 8 | 74,988 | 599,900 |
| 94509 | PRINCIPAL INVESTIGATOR (PUBLIC ADVOCATE) | 65,750- 65,750 | 1 | 65,750 | 65,750 |
| 94510 | PROGRAM RESEARCH ANALYST TO THE PUBLIC ADVOCATE | 42,750- 67,750 | 2 | 55,250 | 110,500 |
| 94495 | PUBLIC ADVOCATE | 184,800-184,800 | 1 | 184,800 | 184,800 |
| TOTAL FOR OBJECT 001 | | | 40 | | 3,025,883 |
| POSITION SCHEDULE FOR U/A 001 | | | 40 | | 3,025,883 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 5 | | 378,235 |
| TOTAL FOR U/A 001 | | | 45 | | 3,404,118 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|---------------------|--------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADVOCATE | | | | | | | | | | |
| BUDGET CODE: 0101 EXEC MGMT & ADMIN | | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | | 8,000 | | | | | 8,000- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 1,180 | | | 1,180 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 42,689 | | | 34,854 | | 7,835- |
| | | 101 PRINTING SUPPLIES | | | 359 | | | 1,559 | | 1,200 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | | | 500 | | 500 |
| | | 106 MOTOR VEHICLE FUEL | | | 7,989 | | | 6,989 | | 1,000- |
| | | 117 POSTAGE | | | 14,689 | | | 36,889 | | 22,200 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 74,906 | | | 81,971 | | 7,065 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 11,000 | | | | | 11,000- |
| | | 305 MOTOR VEHICLES | | | 40,700 | | | 8,500 | | 32,200- |
| | | 314 OFFICE FURITURE | | | 5,000 | | | | | 5,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | | | 8,000 | | 8,000 |
| | | 337 BOOKS-OTHER | | | | | | 3,000 | | 3,000 |
| | | 338 LIBRARY BOOKS | | | | | | 1,135 | | 1,135 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 56,700 | | | 20,635 | | 36,065- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 36,722 | | | 36,722 | | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | | 10,000 | | | 4,000 | | 6,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 22,400 | | | 22,400 | | |
| | | 403 OFFICE SERVICES | | | 16,671 | | | 8,671 | | 8,000- |
| | | 406 PROFESSIONAL SVCS CONTRACTUAL | | | 2,000 | | | | | 2,000- |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | 800 | | | | | 800- |
| | | 412 RENTALS OF MISC.EQUIP | | | 2,000 | | | | | 2,000- |
| | | 417 ADVERTISING | | | 2,964 | | | 2,964 | | |
| | 856001 | 42C HEAT LIGHT & POWER | | | 37,180 | | | 35,679 | | 1,501- |
| | | 427 DATA PROCESSING SERVICES | | | 1,780 | | | 1,780 | | |
| | | 431 LEASING OF MISC EQUIP | | | 16,500 | | | 21,500 | | 5,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 5,500 | | | 2,500 | | 3,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 12,000 | | | 1,000 | | 11,000- |
| | | 499 OTHER EXPENSES - GENERAL | | | 62,200 | | | 125,000 | | 62,800 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 228,717 | | | 262,216 | | 33,499 |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 1 | 25,800 | | 1 | 25,800 | | |
| | | 686 PROF SERV OTHER | | 1 | 34,700 | | 1 | 28,700 | | 6,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 60,500 | | 2 | 54,500 | | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 0101 | | 2 | 420,823 | | 2 | 419,322 | | 1,501- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 101 PUBLIC ADVOCATE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--|------------------------|---------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| | TOTAL FOR PUBLIC ADVOCATE | 2 | 420,823 | 2 | 419,322 | 1,501- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 420,823 | 2 | 419,322 | 1,501- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 93,082 | 420,823 | 77,581 | 419,322 | 1,501- |
| FINANCIAL PLAN SAVINGS | | 158,216- | | 158,216- | |
| APPROPRIATION | | 262,607 | | 261,106 | 1,501- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|----------------|----------------|---------------|
| CITY | | 262,607 | | 261,106 | 1,501- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 262,607 | | 261,106 | 1,501- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 52 | 4,234,775 | 52 | 4,234,775 | |
| FINANCIAL PLAN SAVINGS | 7- | 876,392- | 7- | 876,392- | |
| APPROPRIATION | 45 | 3,358,383 | 45 | 3,358,383 | |

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

3,358,383

3,358,383

TOTAL

3,358,383

3,358,383

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 101 PUBLIC ADVOCATE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 93,082 | 420,823 | 77,581 | 419,322 | 1,501- |
| FINANCIAL PLAN SAVINGS | | 158,216- | | 158,216- | |
| APPROPRIATION | | 262,607 | | 261,106 | 1,501- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 262,607 | | 261,106 | 1,501- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 262,607 | | 261,106 | 1,501- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 101 PUBLIC ADVOCATE

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 52 | 4,234,775 | 52 | 4,234,775 | |
| FINANCIAL PLAN SAVINGS | 7- | 876,392- | 7- | 876,392- | |
| APPROPRIATION | 45 | 3,358,383 | 45 | 3,358,383 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 420,823 | | 419,322 | 1,501- |
| FINANCIAL PLAN SAVINGS | | 158,216- | | 158,216- | |
| APPROPRIATION | | 262,607 | | 261,106 | 1,501- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 52 | 4,655,598 | 52 | 4,654,097 | 1,501- |
| FINANCIAL PLAN SAVINGS | 7- | 1,034,608- | 7- | 1,034,608- | |
| APPROPRIATION | 45 | 3,620,990 | 45 | 3,619,489 | 1,501- |
| FUNDING | | | | | |
| CITY | | 3,620,990 | | 3,619,489 | 1,501- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 3,620,990 | | 3,619,489 | 1,501- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0001 COUNCIL MEMBERS | | | | | | | |
| BUDGET CODE: 0101 COUNCIL MEMBERS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 7,589,500 | 51 | 7,589,500 | |
| | | SUBTOTAL FOR F/T SALARIED | 51 | 7,589,500 | 51 | 7,589,500 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 17,645,520 | | 14,602,880 | 3,042,640- |
| | | SUBTOTAL FOR OTH SALARIED | | 17,645,520 | | 14,602,880 | 3,042,640- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 2,130,480 | | 7,151,520 | 5,021,040 |
| | | SUBTOTAL FOR AMT TO SCHED | | 2,130,480 | | 7,151,520 | 5,021,040 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 51 | 27,365,500 | 51 | 29,343,900 | 1,978,400 |
| | | TOTAL FOR COUNCIL MEMBERS | 51 | 27,365,500 | 51 | 29,343,900 | 1,978,400 |
| | | TOTAL FOR COUNCIL MEMBERS | 51 | 27,365,500 | 51 | 29,343,900 | 1,978,400 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

| COUNCIL MEMBERS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 51 | 27,365,500 | 51 | 29,343,900 | 1,978,400 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 51 | 27,365,500 | 51 | 29,343,900 | 1,978,400 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|-------------------|-------------------|------------------|
| CITY | 27,365,500 | 29,343,900 | 1,978,400 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 27,365,500 | 29,343,900 | 1,978,400 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 001 COUNCIL MEMBERS

| | | ADOPTED BUDGET FY19 | | | |
|----------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 30177 | COUNCIL MEMBER | 148,500-148,500 | 49 | 148,500 | 7,276,500 |
| 30178 | MINORITY LEADER | 148,500-148,500 | 1 | 148,500 | 148,500 |
| 94449 | SPEAKER/MAJORITY LEADER (CITY COUNCIL) | 164,500-164,500 | 1 | 164,500 | 164,500 |
| TOTAL FOR OBJECT 001 | | | 51 | | 7,589,500 |

| | | | | | |
|---|--|--|----|--|-----------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 51 | | 7,589,500 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 51 | | 7,589,500 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 7102 INFRASTRUCTURE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,394,495 | 33 | 2,591,428 | 16 | 1,196,933 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,394,495 | 33 | 2,591,428 | 16 | 1,196,933 |
| SUBTOTAL FOR BUDGET CODE 7102 | | | 17 | 1,394,495 | 33 | 2,591,428 | 16 | 1,196,933 |
| BUDGET CODE: 8102 Drafing Bills | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 926,501 | 20 | 1,700,000 | 9 | 773,499 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 926,501 | 20 | 1,700,000 | 9 | 773,499 |
| SUBTOTAL FOR BUDGET CODE 8102 | | | 11 | 926,501 | 20 | 1,700,000 | 9 | 773,499 |
| BUDGET CODE: 9102 DRAFTING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 15 | 1,148,150 | 15 | 1,148,150 |
| SUBTOTAL FOR F/T SALARIED | | | | | 15 | 1,148,150 | 15 | 1,148,150 |
| SUBTOTAL FOR BUDGET CODE 9102 | | | | | 15 | 1,148,150 | 15 | 1,148,150 |
| TOTAL FOR | | | 28 | 2,320,996 | 68 | 5,439,578 | 40 | 3,118,582 |
| RESPONSIBILITY CENTER: 0002 COMMITTEE STAFFING | | | | | | | | |
| BUDGET CODE: 0102 INVESTIGATIVE OVERSIGHT DIV | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 84,566 | 20 | 1,500,000 | 16 | 1,415,434 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 84,566 | 20 | 1,500,000 | 16 | 1,415,434 |
| SUBTOTAL FOR BUDGET CODE 0102 | | | 4 | 84,566 | 20 | 1,500,000 | 16 | 1,415,434 |
| BUDGET CODE: 1102 FINANCE DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 3,144,786 | 66 | 5,218,806 | 27 | 2,074,020 |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 3,144,786 | 66 | 5,218,806 | 27 | 2,074,020 |
| SUBTOTAL FOR BUDGET CODE 1102 | | | 39 | 3,144,786 | 66 | 5,218,806 | 27 | 2,074,020 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 2102 LAND USE DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,254,308 | 21 | 1,829,934 | 7 | 575,626 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,254,308 | 21 | 1,829,934 | 7 | 575,626 |
| | | SUBTOTAL FOR BUDGET CODE 2102 | 14 | 1,254,308 | 21 | 1,829,934 | 7 | 575,626 |
| BUDGET CODE: 3102 OFFICE OF THE GENERAL COUNSEL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,213,097 | 16 | 1,500,348 | 2 | 287,251 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,213,097 | 16 | 1,500,348 | 2 | 287,251 |
| 03 UNSALARIED | | 031 UNSALARIED | | 191,000 | | 191,000 | | |
| | | SUBTOTAL FOR UNSALARIED | | 191,000 | | 191,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 3102 | 14 | 1,404,097 | 16 | 1,691,348 | 2 | 287,251 |
| BUDGET CODE: 4102 LEGAL AND GOVERNMENTAL AFFAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,955,773 | 34 | 2,962,312 | 10 | 1,006,539 |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,955,773 | 34 | 2,962,312 | 10 | 1,006,539 |
| | | SUBTOTAL FOR BUDGET CODE 4102 | 24 | 1,955,773 | 34 | 2,962,312 | 10 | 1,006,539 |
| BUDGET CODE: 5102 INFRASTRUCTURE/HUMAN SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,732,866 | 33 | 2,433,756 | 10 | 700,890 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,732,866 | 33 | 2,433,756 | 10 | 700,890 |
| | | SUBTOTAL FOR BUDGET CODE 5102 | 23 | 1,732,866 | 33 | 2,433,756 | 10 | 700,890 |
| | | TOTAL FOR COMMITTEE STAFFING | 118 | 9,576,396 | 190 | 15,636,156 | 72 | 6,059,760 |
| | | TOTAL FOR COMMITTEE STAFFING | 146 | 11,897,392 | 258 | 21,075,734 | 112 | 9,178,342 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| COMMITTEE STAFFING | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 146 | 11,897,392 | 258 | 21,075,734 | 9,178,342 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 146 | 11,897,392 | 258 | 21,075,734 | 9,178,342 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|------------------|
| CITY | 11,897,392 | 21,075,734 | 9,178,342 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 11,897,392 | 21,075,734 | 9,178,342 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 002 COMMITTEE STAFFING

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 94365 | ASSISTANT DIRECTOR OF FINANCE | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 30169 | ASSISTANT DIRECTOR OF LEGAL SERVICES | 107,000-122,315 | 5 | 110,063 | 550,315 |
| 94515 | DEPUTY CHIEF OF STAFF (CITY COUNCIL) | 200,000-200,000 | 1 | 200,000 | 200,000 |
| 94459 | DEPUTY DIRECTOR (CITY COUNCIL) | 118,450-133,744 | 5 | 126,453 | 632,264 |
| 94429 | DEPUTY DIRECTOR- FINANCE (CITY COUNCIL) | 126,690-170,000 | 4 | 156,673 | 626,690 |
| 94433 | DEPUTY DIRECTOR-LEGAL DIVISION (CITY COUNCIL) | 145,000-145,000 | 1 | 145,000 | 145,000 |
| 94458 | DIRECTOR (CITY COUNCIL) | 110,000-170,000 | 2 | 140,000 | 280,000 |
| 94432 | DIRECTOR LEGAL DIVISION/GEN COUNSEL& SPEC COUNSEL (CTY CSL) | 175,000-175,000 | 1 | 175,000 | 175,000 |
| 94446 | DIRECTOR OF FINANCE (CITY COUNCIL) | 200,000-200,000 | 1 | 200,000 | 200,000 |
| 94455 | DIRECTOR OF LAND USE DIVISION (CITY COUNCIL) | 168,920-168,920 | 1 | 168,920 | 168,920 |
| 94434 | DIRECTOR-OFFICE OF POLICY (CITY COUNCIL) | 110,000-110,000 | 1 | 110,000 | 110,000 |
| 94056 | EXECUTIVE LEGISLATIVE COORDINATOR | 158,363-158,363 | 1 | 158,363 | 158,363 |
| 94379 | LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL) | 41,200- 67,391 | 5 | 52,321 | 261,607 |
| 12611 | LEGISLATIVE ANALYST | 68,624- 68,624 | 1 | 68,624 | 68,624 |
| 30183 | LEGISLATIVE ASSISTANT | 66,073- 80,106 | 2 | 73,090 | 146,179 |
| 94055 | LEGISLATIVE COORDINATOR | 64,448- 70,000 | 3 | 66,483 | 199,448 |
| 94451 | LEGISLATIVE COUNSEL (CITY COUNCIL) | 67,980-159,650 | 38 | 86,493 | 3,286,733 |
| 40507 | LEGISLATIVE FINANCIAL ANALYST | 48,000- 75,000 | 18 | 56,276 | 1,012,966 |
| 94378 | LEGISLATIVE INVESTIGATOR (CITY COUNCIL) | 40,000- 52,788 | 2 | 46,394 | 92,788 |
| 94381 | LEGISLATIVE POLICY ANALYST (CITY COUNCIL) | 49,955- 77,250 | 14 | 58,967 | 825,538 |
| 94453 | LEGISLATIVE PROGRAMMER/ANALYST (CITY COUNCIL) | 67,000- 70,000 | 2 | 68,500 | 137,000 |
| 94461 | LEGISLATIVE PROJECT MANAGER (CITY COUNCIL) | 66,950- 80,000 | 5 | 74,790 | 373,950 |
| 40509 | PRINCIPAL LEGISLATIVE FINANCIAL ANALYST | 82,400-102,000 | 8 | 89,613 | 716,900 |
| 94069 | SENIOR LEGISLATIVE FINANCIAL ANALYST (CITY COUNCIL) | 70,000- 77,250 | 4 | 74,813 | 299,250 |
| 94435 | SENIOR LEGISLATIVE POLICY ANALYST | 69,680- 83,486 | 8 | 72,392 | 579,136 |
| TOTAL FOR OBJECT 001 | | | 134 | | 11,366,671 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 002 | | | 134 | | 11,366,671 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 124 | | 10,518,412 |
| TOTAL FOR U/A 002 | | | 258 | | 21,885,083 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 9305 Public Technology | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 720,675 | | | 9- | 720,675- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 720,675 | | | 9- | 720,675- |
| 03 UNSALARIED | | 031 UNSALARIED | | 65,000 | | | | 65,000- |
| SUBTOTAL FOR UNSALARIED | | | | 65,000 | | | | 65,000- |
| SUBTOTAL FOR BUDGET CODE 9305 | | | 9 | 785,675 | | | 9- | 785,675- |
| TOTAL FOR | | | 9 | 785,675 | | | 9- | 785,675- |
| RESPONSIBILITY CENTER: 0005 COUNCIL SERVICES DIVISION | | | | | | | | |
| BUDGET CODE: 0105 COUNCIL SERVICES DIVISION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 3,125,503 | 50 | 3,797,768 | 6 | 672,265 |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 3,125,503 | 50 | 3,797,768 | 6 | 672,265 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 10,000 | | 10,000 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 10,000 | | 10,000 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 150,000 | | 150,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 150,000 | | 150,000 | | |
| SUBTOTAL FOR BUDGET CODE 0105 | | | 44 | 3,285,503 | 50 | 3,957,768 | 6 | 672,265 |
| BUDGET CODE: 2105 COMPUTER SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 855,887 | 14 | 1,156,132 | 2 | 300,245 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 855,887 | 14 | 1,156,132 | 2 | 300,245 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 28,000 | | 28,000 |
| SUBTOTAL FOR UNSALARIED | | | | | | 28,000 | | 28,000 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 28,000 | | | | 28,000- |
| SUBTOTAL FOR AMT TO SCHED | | | | 28,000 | | | | 28,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2105 | | | 12 | 883,887 | 14 | 1,184,132 | 2 | 300,245 |
| BUDGET CODE: 3105 LEGISLATIVE DOCUMENT UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 412,807 | 5 | 438,989 | 1- | 26,182 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 412,807 | 5 | 438,989 | 1- | 26,182 |
| SUBTOTAL FOR BUDGET CODE 3105 | | | 6 | 412,807 | 5 | 438,989 | 1- | 26,182 |
| BUDGET CODE: 4105 SERGEANTS AT ARMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 456,468 | 14 | 562,934 | 4 | 106,466 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 456,468 | 14 | 562,934 | 4 | 106,466 |
| SUBTOTAL FOR BUDGET CODE 4105 | | | 10 | 456,468 | 14 | 562,934 | 4 | 106,466 |
| BUDGET CODE: 5105 OFFICE OF THE SPEAKER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,534,819 | 20 | 2,010,127 | 4 | 475,308 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,534,819 | 20 | 2,010,127 | 4 | 475,308 |
| SUBTOTAL FOR BUDGET CODE 5105 | | | 16 | 1,534,819 | 20 | 2,010,127 | 4 | 475,308 |
| BUDGET CODE: 6105 OFFICE OF THE MINORITY LEADER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 237,544 | 3 | 245,544 | | 8,000 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 237,544 | 3 | 245,544 | | 8,000 |
| SUBTOTAL FOR BUDGET CODE 6105 | | | 3 | 237,544 | 3 | 245,544 | | 8,000 |
| BUDGET CODE: 7105 COMMUNICATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 521,873 | 13 | 846,986 | 5 | 325,113 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 521,873 | 13 | 846,986 | 5 | 325,113 |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,000 | | 28,000 | | |
| SUBTOTAL FOR UNSALARIED | | | | 28,000 | | 28,000 | | |
| SUBTOTAL FOR BUDGET CODE 7105 | | | 8 | 549,873 | 13 | 874,986 | 5 | 325,113 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 8105 Community Outreach | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 2,134,673 | 35 | 2,441,652 | 5 | 306,979 |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 2,134,673 | 35 | 2,441,652 | 5 | 306,979 |
| 03 UNSALARIED | | 031 UNSALARIED | | 100,000 | | 125,000 | | 25,000 |
| SUBTOTAL FOR UNSALARIED | | | | 100,000 | | 125,000 | | 25,000 |
| SUBTOTAL FOR BUDGET CODE 8105 | | | 30 | 2,234,673 | 35 | 2,566,652 | 5 | 331,979 |
| BUDGET CODE: 9205 Economic-Community Development | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 249,825 | | | 3- | 249,825- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 249,825 | | | 3- | 249,825- |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,000 | | | | 28,000- |
| SUBTOTAL FOR UNSALARIED | | | | 28,000 | | | | 28,000- |
| SUBTOTAL FOR BUDGET CODE 9205 | | | 3 | 277,825 | | | 3- | 277,825- |
| TOTAL FOR COUNCIL SERVICES DIVISION | | | 132 | 9,873,399 | 154 | 11,841,132 | 22 | 1,967,733 |
| TOTAL FOR COUNCIL SERVICES DIVISION | | | 141 | 10,659,074 | 154 | 11,841,132 | 13 | 1,182,058 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| COUNCIL SERVICES DIVISION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 141 | 10,659,074 | 154 | 11,841,132 | 1,182,058 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 141 | 10,659,074 | 154 | 11,841,132 | 1,182,058 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 10,659,074 | 11,841,132 | 1,182,058 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 10,659,074 | 11,841,132 | 1,182,058 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 005 COUNCIL SERVICES DIVISION

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 94045 | ASSISTANT DIRECTOR OF ADMINISTRATION | 111,731-158,941 | 7 | 132,039 | 924,272 |
| 30172 | ASSISTANT SERGEANT AT ARMS | 40,000- 58,066 | 10 | 44,792 | 447,916 |
| 94450 | CHIEF OF STAFF (CITY COUNCIL) | 251,763-251,763 | 1 | 251,763 | 251,763 |
| 94440 | COMMUNICATION ASSISTANT (CITY COUNCIL) | 41,200-115,000 | 6 | 75,157 | 450,939 |
| 94515 | DEPUTY CHIEF OF STAFF (CITY COUNCIL) | 185,000-185,000 | 1 | 185,000 | 185,000 |
| 94459 | DEPUTY DIRECTOR (CITY COUNCIL) | 70,000-143,298 | 5 | 102,385 | 511,925 |
| 94458 | DIRECTOR (CITY COUNCIL) | 102,678-167,841 | 6 | 131,040 | 786,242 |
| 10159 | DIRECTOR OF COUNCIL SERVICES BUREAU | 175,100-175,100 | 1 | 175,100 | 175,100 |
| 94437 | DIRECTOR-OFFICE OF COMMUNICATIONS (CITY COUNCIL) | 135,000-135,000 | 1 | 135,000 | 135,000 |
| 94056 | EXECUTIVE LEGISLATIVE COORDINATOR | 184,372-184,372 | 1 | 184,372 | 184,372 |
| 94379 | LEGISLATIVE ADMINISTRATIVE ASSISTANT (CITY COUNCIL) | 40,000- 76,291 | 7 | 56,228 | 393,597 |
| 94387 | LEGISLATIVE ADMINISTRATIVE MANAGER (CITY COUNCIL) | 63,345- 92,000 | 6 | 76,392 | 458,351 |
| 30183 | LEGISLATIVE ASSISTANT | 39,000-120,795 | 48 | 63,767 | 3,060,832 |
| 30184 | LEGISLATIVE CLERK | 42,000- 46,350 | 4 | 43,563 | 174,253 |
| 94454 | LEGISLATIVE COMPUTER SUPPORT SPECIALIST (CITY COUNCIL) | 60,000- 93,000 | 6 | 66,833 | 401,000 |
| 94055 | LEGISLATIVE COORDINATOR | 64,890- 75,000 | 3 | 69,963 | 209,890 |
| 94451 | LEGISLATIVE COUNSEL (CITY COUNCIL) | 85,000-204,947 | 3 | 129,649 | 388,947 |
| 94424 | LEGISLATIVE MESSENGER (CITY COUNCIL) | 35,548- 35,548 | 1 | 35,548 | 35,548 |
| 94417 | LEGISLATIVE SUPPORT SERVICE COORD (CITY COUNSEL) | 39,063- 59,601 | 3 | 46,573 | 139,718 |
| 94383 | LEGISLATIVE SYSTEMS MANAGER (CITY COUNCIL) | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 30175 | SERGEANT AT ARMS | 95,018- 95,018 | 1 | 95,018 | 95,018 |
| 94456 | SPECIAL ADVISOR TO THE DIRECTOR (CITY COUNCIL) | 90,000-165,000 | 7 | 125,714 | 880,000 |
| TOTAL FOR OBJECT 001 | | | 129 | | 10,409,683 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 005 | | | 129 | | 10,409,683 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 25 | | 2,017,380 |
| TOTAL FOR U/A 005 | | | 154 | | 12,427,063 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|--------------------------------|---|------------------------|-----------|---------------------|-------|-----------|-----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | | | |
| RESPONSIBILITY CENTER: 0100 OTPS COUNCIL MEMBERS | | | | | | | | | | |
| BUDGET CODE: 1001 OTPS COUNCIL MEMBERS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 101 | | | 600,000 | | | 700,000 | | 100,000 |
| | | 117 | | | 575,000 | | | 700,000 | | 125,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,175,000 | | | 1,400,000 | | 225,000 |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 400 | | | 1,550,000 | | | 1,800,000 | | 250,000 |
| | | 414 | | | 2,500,000 | | | 2,600,000 | | 100,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 4,050,000 | | | 4,400,000 | | 350,000 |
| | | SUBTOTAL FOR BUDGET CODE 1001 | | | | 5,225,000 | | | 5,800,000 | 575,000 |
| | | TOTAL FOR OTPS COUNCIL MEMBERS | | | | 5,225,000 | | | 5,800,000 | 575,000 |
| TOTAL FOR OTPS COUNCIL MEMBERS | | | | | | 5,225,000 | | | 5,800,000 | 575,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 100 OTPS COUNCIL MEMBERS

| OTPS COUNCIL MEMBERS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 5,225,000 | | 5,800,000 | 575,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 5,225,000 | | 5,800,000 | 575,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 5,225,000 | | 5,800,000 | 575,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,225,000 | | 5,800,000 | 575,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0200 OTPS CENTRAL STAFF | | | | | | | | | |
| BUDGET CODE: 2001 OTPS CENTRAL STAFF | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 25,000 | | 35,000 | | | 10,000 |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 25,000 | | 25,000 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 100,354 | | 125,000 | | | 24,646 |
| | | 101 PRINTING SUPPLIES | | 11,182 | | 16,000 | | | 4,818 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,740 | | 10,000 | | | 5,260 |
| | | 117 POSTAGE | | 6,000 | | 20,000 | | | 14,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 105,300 | | 150,000 | | | 44,700 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 277,576 | | 381,000 | | | 103,424 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 37,448 | | 30,000 | | | 7,448- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,956 | | 15,000 | | | 12,044 |
| | | 305 MOTOR VEHICLES | | 283,400 | | 200,000 | | | 83,400- |
| | | 314 OFFICE FURITURE | | 25,000 | | 50,000 | | | 25,000 |
| | | 315 OFFICE EQUIPMENT | | 23,000 | | 20,000 | | | 3,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 184,000 | | 120,000 | | | 64,000- |
| | | 337 BOOKS-OTHER | | 195,000 | | 230,000 | | | 35,000 |
| | | 338 LIBRARY BOOKS | | 15,000 | | 50,000 | | | 35,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 765,804 | | 715,000 | | | 50,804- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 230,000 | | 300,000 | | | 70,000 |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 25,000 | | 25,000 | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 40,000 | | 50,000 | | | 10,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 104,146 | | 100,000 | | | 4,146- |
| | | 403 OFFICE SERVICES | | 7,000 | | 25,000 | | | 18,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 86,000 | | 140,000 | | | 54,000 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 7,095,000 | | 8,600,000 | | | 1,505,000 |
| | | 417 ADVERTISING | | | | 5,000 | | | 5,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 25,000 | | 35,000 | | | 10,000 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,232 | | 10,000 | | | 4,768 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,500 | | 8,500 | | | 5,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 12,600 | | 11,500 | | | 1,100- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,633,478 | | 9,310,000 | | | 1,676,522 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 67,500 | 3 | 60,000 | | | 7,500- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 45,198 | 1 | 100,000 | | | 54,802 |
| | | 608 MAINT & REP GENERAL | 8 | 39,941 | 8 | 40,000 | | | 59 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 9 | 66,000 | 9 | 20,000 | | | 46,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | | 13 | 160,000 | | 13 | 160,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------|--------|----------------------------------|----------|------------------------|----------|---------------------|----------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 615 PRINTING CONTRACTS | 6 | 17,000 | 6 | 20,000 | | 3,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 89,981 | 1 | 100,000 | | 10,019 | |
| | | 624 CLEANING SERVICES | 1 | 12,000 | 1 | 15,000 | | 3,000 | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 49,800 | 1 | 60,000 | | 10,200 | |
| | | 660 ECONOMIC DEVELOPMENT | 21 | 244,000 | 21 | 300,000 | | 56,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 5 | 6,000 | 5 | 60,000 | | 54,000 | |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 45,000 | 1 | 1,000,000 | | 955,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 2 | 387,201 | 2 | 553,000 | | 165,799 | |
| | | 686 PROF SERV OTHER | 6 | 173,925 | 6 | 395,475 | | 221,550 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 65 | 1,243,546 | 78 | 2,883,475 | 13 | 1,639,929 | |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 10,000 | | 15,000 | | 5,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 10,000 | | 15,000 | | 5,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 65 | 9,930,404 | 78 | 13,304,475 | 13 | 3,374,071 | |
| | | TOTAL FOR OTPS CENTRAL STAFF | 65 | 9,930,404 | 78 | 13,304,475 | 13 | 3,374,071 | |
| | | TOTAL FOR OTPS CENTRAL STAFF | 65 | 9,930,404 | 78 | 13,304,475 | 13 | 3,374,071 | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 200 OTPS CENTRAL STAFF

| OTPS CENTRAL STAFF | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 315,000 | 9,930,404 | 400,000 | 13,304,475 | 3,374,071 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 9,930,404 | | 13,304,475 | 3,374,071 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|------------|-------------|
| CITY | | 9,930,404 | | 13,304,475 | 3,374,071 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 9,930,404 | | 13,304,475 | 3,374,071 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0600 COMMITTEE ON THE AGING | | | | | | | |
| BUDGET CODE: 6000 COMMITTEE ON THE AGING | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6000 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON THE AGING | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON THE AGING | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 600 COMMITTEE ON THE AGING

| COMMITTEE ON THE AGING | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0602 COMMITTEE ON CIVIL RIGHTS | | | | | | | |
| BUDGET CODE: 6020 COMMITTEE ON CIVIL RIGHTS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6020 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CIVIL RIGHTS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CIVIL RIGHTS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 602 COMMITTEE ON CIVIL RIGHTS

| COMMITTEE ON CIVIL RIGHTS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0605 CMTEE ON CIVIL SERV & LABOR | | | | | | | |
| BUDGET CODE: 6050 CMTEE ON CIVIL SERV & LABOR | | | | | | | |
| 05 AMT TO SCHED | | 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 605 CMTEE ON CIVIL SERV & LABOR

| CMTEE ON CIVIL SERV & LABOR | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESponsibility Center: | | | | | | | |
| BUDGET CODE: 6070 COMMITTEE ON COMMUNITY DEVELOPMENT | | | | | | | |
| 05 | | AMT TO SCHED | | | 1 | | 1- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1- |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 6070 | | | 1 | | 1- |
| | | TOTAL FOR | | | 1 | | 1- |
| | | TOTAL FOR COMMITTEE ON COMMUNITY DEVELOP | | | 1 | | 1- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 607 COMMITTEE ON COMMUNITY DEVELOPMENT

| COMMITTEE ON COMMUNITY DEVELOPMENT | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0610 COMMITTEE ON CONSUMER AFFAIRS | | | | | | | |
| BUDGET CODE: 6100 CMTEE ON CONSUMER AFFAIRS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6100 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 610 COMMITTEE ON CONSUMER AFFAIRS

| COMMITTEE ON CONSUMER AFFAIRS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESponsibility Center: 0615 COMMITTEE ON CONTRACTS | | | | | | | |
| BUDGET CODE: 6150 CMTEE ON CONTRACTS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6150 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONTRACTS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONTRACTS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 615 COMMITTEE ON CONTRACTS

| COMMITTEE ON CONTRACTS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

| MODIFIED FY18-06/14/18 | | | | | ADOPTED BUDGET FY19 | | | | |
|---|--------|--|-------|--------|---------------------|--------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | | | | | | | | | |
| BUDGET CODE: 6160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | | | | | | | | | |
| 05 AMT TO SCHED | | 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 616 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| CULT. AFFAIRS, LIB. & INT'L INTGRP. | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0620 CMTEE ON ECONOMIC DEVELOPMENT | | | | | | | |
| BUDGET CODE: 6200 CMTEE ON ECONOMIC DEVELOPMENT | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6200 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ECONOMIC DEVELOPMENT | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 620 CMTEE ON ECONOMIC DEVELOPMENT

| CMTEE ON ECONOMIC DEVELOPMENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0625 COMMITTEE EDUCATION | | | | | | | |
| BUDGET CODE: 6250 CMTEE ON EDUCATION | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6250 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE EDUCATION | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON EDUCATION | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 625 COMMITTEE ON EDUCATION

| COMMITTEE ON EDUCATION | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0630 CMTEE ON ENVIRON PROTECTION | | | | | | | |
| BUDGET CODE: 6300 CMTEE ON ENVIRON PROTECTION | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6300 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ENVIRON PROTECTION | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ENVIRON PROTECTION | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 630 CMTEE ON ENVIRON PROTECTION

| CMTEE ON ENVIRON PROTECTION | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0632 COMMITTEE ON FINANCE | | | | | | | |
| BUDGET CODE: 6320 COMMITTEE ON FINANCE | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6320 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON FINANCE | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON FINANCE | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 632 COMMITTEE ON FINANCE

| COMMITTEE ON FINANCE | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|-------------------------|
| | | | # 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 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 633 COMM ON FIRE & CRIMINAL JUSTICE

| COMM ON FIRE & CRIMINAL JUSTICE | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 634 COMMITTEE ON FOR-HIRE VEHICLES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--|------------------------|--------|---------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESponsibility Center: | | | | | | |
| BUDGET CODE: 6340 Committee on For-Hire Vehicles | | | | | | |
| 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 6340 | | | | 1 | 1 |
| | TOTAL FOR | | | | 1 | 1 |
| | TOTAL FOR COMMITTEE ON FOR-HIRE VEHICLES | | | | 1 | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 634 COMMITTEE ON FOR-HIRE VEHICLES

| COMMITTEE ON FOR-HIRE VEHICLES | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | | | 1 |
| OTHER CATEGORICAL | | | 1 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | | | 1 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0635 COMMITTEE ON GENERAL WELFARE | | | | | | | |
| BUDGET CODE: 6350 COMMITTEE ON GENERAL WELFARE | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6350 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON GENERAL WELFARE | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON GENERAL WELFARE | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 635 COMMITTEE ON GENERAL WELFARE

| COMMITTEE ON GENERAL WELFARE | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 640 CMTEE ON GOV'T OPERATIONS

| CMTEE ON GOV'T OPERATIONS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0645 COMMITTEE ON HEALTH | | | | | | | |
| BUDGET CODE: 6450 COMMITTEE ON HEALTH | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6450 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON HEALTH | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON HEALTH | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 645 COMMITTEE ON HEALTH

| COMMITTEE ON HEALTH | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0647 CMTEE ON HIGHER EDUCATION | | | | | | | |
| BUDGET CODE: 6470 COMMITTEE ON HIGHER EDUCATION | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6470 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON HIGHER EDUCATION | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON HIGHER EDUCATION | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 647 COMMITTEE ON HIGHER EDUCATION

| COMMITTEE ON HIGHER EDUCATION | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 648 HOSPITALS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 6480 Committee on Hospitals | | | | | | |
| 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 6480 | | | | 1 | 1 |
| | TOTAL FOR | | | | 1 | 1 |
| | TOTAL FOR HOSPITALS | | | | 1 | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 648 HOSPITALS

| HOSPITALS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | | | 1 |
| OTHER CATEGORICAL | | | 1 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | | | 1 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|-------------------------|
| | | | # 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 | | | 1 | | 1 |
| | | | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6500 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON HOUSING + BUILDINGS | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON HOUSING & BUILDINGS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 650 CMTEE ON HOUSING & BUILDINGS

| CMTEE ON HOUSING & BUILDINGS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 652 COMMITTEE ON IMMIGRATION

| COMMITTEE ON IMMIGRATION | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|-------------------------|
| | | | # 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 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 653 COMMITTEE ON JUVENILE JUSTICE

| COMMITTEE ON JUVENILE JUSTICE | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 654 COMMITTEE ON LAND USE

| COMMITTEE ON LAND USE | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT | | | | | | | | | |
| BUDGET CODE: 6550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT | | | | | | | | | |
| 05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | |
| | | | | 1 | | 1 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 1 | | 1 | | | |
| SUBTOTAL FOR BUDGET CODE 6550 | | | | 1 | | 1 | | | |
| TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV | | | | 1 | | 1 | | | |
| TOTAL FOR CMTEE ON LOWER MANHATTAN REDEV | | | | 1 | | 1 | | | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 655 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| CMTEE ON LOWER MANHATTAN REDEVELOPME | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS

| MODIFIED FY18-06/14/18 | | | | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----------------|-------|--------|-------------------------------|--------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0656 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS | | | | | | | | | |
| BUDGET CODE: 6560 MEN HLTH, RET, ALC,DRUG ABUSE & DIS SVCS | | | | | | | | | |
| 05 AMT TO SCHED | | | | | 053 AMOUNT TO BE SCHEDULED-PS | | | | |
| 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 | | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 656 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| MEN HLTH, RET, ALC, DRUG ABUSE & DIS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|-----------------|-------|--------|------------------------|--------|---------------------|--------|---------|--------|---|
| | | | | | | | | | INC/DEC | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| ----- | | | | | | | | | | | |
| RESPONSIBILITY CENTER: 0657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS | | | | | | | | | | | |
| BUDGET CODE: 6570 COMMITTEE ON OVERSIGHT & INVESTIGATIONS | | | | | | | | | | | |
| 05 AMT TO SCHED | | | | | | | | | | | 1 |
| 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | | | 1 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | | | 1 |
| SUBTOTAL FOR BUDGET CODE 6570 | | | | | | | | | | | 1 |
| TOTAL FOR COMMITTEE ON OVERSIGHT & INVES | | | | | | | | | | | 1 |
| TOTAL FOR COMMITTEE ON OVERSIGHT & INVES | | | | | | | | | | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 657 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| COMMITTEE ON OVERSIGHT & INVESTIGATI | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 660 CMTEE ON PARKS REC & CULT

| CMTEE ON PARKS REC & CULT | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| 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 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 665 COMMITTEE ON PUBLIC SAFETY

| COMMITTEE ON PUBLIC SAFETY | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------------------|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 6670 COMMITTEE ON PUBLIC HOUSING - PS | | | | | | | |
| 05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | |
| | | 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 667 COMMITTEE ON PUBLIC HOUSING

| COMMITTEE ON PUBLIC HOUSING | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0670 CMTEE ON RULES PRIV + ELECT | | | | | | | |
| BUDGET CODE: 6700 CMTEE ON RULES PRIV & ELECT | | | | | | | |
| 05 AMT TO SCHED | | 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 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 670 CMTEE ON RULES PRIV & ELECT

| CMTEE ON RULES PRIV & ELECT | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----------------|-------|--------|------------------------|--------|---------------------|--------|---------|--------|---|
| | | | | | | | | | INC/DEC | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| ----- | | | | | | | | | | | |
| RESPONSIBILITY CENTER: 0671 COMMITTEE ON SANITATION & SOLIDWASTE MGT | | | | | | | | | | | |
| BUDGET CODE: 6710 COMMITTEE ON SANITATION & SOLIDWASTE MGT | | | | | | | | | | | |
| 05 AMT TO SCHED | | | | | | | | | | | 1 |
| 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | | | 1 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | | | 1 |
| SUBTOTAL FOR BUDGET CODE 6710 | | | | | | | | | | | 1 |
| TOTAL FOR COMMITTEE ON SANITATION & SOLI | | | | | | | | | | | 1 |
| TOTAL FOR COMMITTEE ON SANITATION & SOLI | | | | | | | | | | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 671 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| COMMITTEE ON SANITATION & SOLIDWASTE | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 673 COMMITTEE ON SMALL BUSINESS

| COMMITTEE ON SMALL BUSINESS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0675 CMTEE ON STANDARDS & ETHICS | | | | | | | |
| BUDGET CODE: 6750 CMTEE ON STANDARDS AND ETHICS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6750 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STANDARDS & ETHICS | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STANDARDS AND ETHICS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 675 CMTEE ON STANDARDS AND ETHICS

| CMTEE ON STANDARDS AND ETHICS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|-------------------------|
| | | | # 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 | | 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 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 680 CMTEE ON STATE AND FED LEG

| CMTEE ON STATE AND FED LEG | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 6810 COMTEE ON TECHNOLOGY IN GOV'T | | | | | | | |
| 05 | | AMT TO SCHED | | | 1 | | 1 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6810 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 681 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| COMMITTEE ON TECHNOLOGY IN GOVERNMENT | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESponsibility Center: | | | | | | | |
| BUDGET CODE: 6820 COMMITTEE ON TRANSPORTATION | | | | | | | |
| 05 | | AMT TO SCHED | | | 1 | | 1 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6820 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON TRANSPORTATION | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 682 COMMITTEE ON TRANSPORTATION

| COMMITTEE ON TRANSPORTATION | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------|------------------------|--------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 6830 COMMITTEE ON VETERANS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6830 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON VETERANS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 683 COMMITTEE ON VETERANS

| COMMITTEE ON VETERANS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0685 COMMITTEE ON TRANSPORTATION | | | | | | | |
| BUDGET CODE: 6850 COMMITTEE ON WATERFRONTS | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | 1 | | 1 |
| | | SUBTOTAL FOR AMT TO SCHED | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 6850 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON TRANSPORTATION | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WATERFRONTS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 685 COMMITTEE ON WATERFRONTS

| COMMITTEE ON WATERFRONTS | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 687 COMMITTEE ON WOMEN'S ISSUES

| COMMITTEE ON WOMEN'S ISSUES | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 690 COMMITTEE ON YOUTH SERVICES

| COMMITTEE ON YOUTH SERVICES | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0800 COMMITTEE ON THE AGING | | | | | | | |
| BUDGET CODE: 8000 COMMITTEE ON THE AGING | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8000 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON THE AGING | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON THE AGING | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 800 COMMITTEE ON THE AGING

| COMMITTEE ON THE AGING | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 802 COMMITTEE ON CIVIL RIGHTS

| COMMITTEE ON CIVIL RIGHTS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0805 CMTEE ON CIVIL SERV & LABOR | | | | | | | |
| BUDGET CODE: 8050 CMTEE ON CIVIL SERV & LABOR | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8050 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON CIVIL SERV & LABOR | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON CIVIL SERV & LABOR | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 805 CMTEE ON CIVIL SERV & LABOR

| CMTEE ON CIVIL SERV & LABOR | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|--|--------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC 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- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 807 COMMITTEE ON COMMUNITY DEVELOPMENT

| COMMITTEE ON COMMUNITY DEVELOPMENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0810 COMMITTEE ON CONSUMER AFFAIRS | | | | | | | |
| BUDGET CODE: 8100 COMMITTEE ON CONSUMER AFFAIRS | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8100 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONSUMER AFFAIRS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 810 COMMITTEE ON CONSUMER AFFAIRS

| COMMITTEE ON CONSUMER AFFAIRS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0815 COMMITTEE ON CONTRACTS | | | | | | | |
| BUDGET CODE: 8150 COMMITTEE ON CONTRACTS | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8150 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONTRACTS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON CONTRACTS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 815 COMMITTEE ON CONTRACTS

| COMMITTEE ON CONTRACTS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|----------|--|------------------------|--------|---------------------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | | | | | | | | | |
| BUDGET CODE: 8160 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | 1 | | | | 1 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 1 | | | | 1 |
| | | | | SUBTOTAL FOR BUDGET CODE 8160 | 1 | | | | 1 |
| | | | | TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN | 1 | | | | 1 |
| | | | | TOTAL FOR CULT. AFFAIRS, LIB. & INT'L IN | 1 | | | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 816 CULT. AFFAIRS, LIB. & INT'L INTGRP. REL

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| CULT. AFFAIRS, LIB. & INT'L INTGRP. | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 820 CMTEE ON ECONOMIC DEVELOPMENT

| CMTEE ON ECONOMIC DEVELOPMENT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 825 COMMITTEE ON EDUCATION

| COMMITTEE ON EDUCATION | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0830 CMTEE ON ENVIRON PROTECTION | | | | | | | |
| BUDGET CODE: 8300 CMTEE ON ENVIRON PROTECTION | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8300 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ENVIRON PROTECTION | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON ENVIRON PROTECTION | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 830 CMTEE ON ENVIRON PROTECTION

| CMTEE ON ENVIRON PROTECTION | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 832 COMMITTEE ON FINANCE

| COMMITTEE ON FINANCE | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0833 COMM FIRE & CRIM JUSTICE OTPS | | | | | | | |
| BUDGET CODE: 8330 COMM ON FIRE & CRIM JUSTICE OTPS | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8330 | | | 1 | | 1 |
| | | TOTAL FOR COMM FIRE & CRIM JUSTICE OTPS | | | 1 | | 1 |
| | | TOTAL FOR COMM ON FIRE & CRIM JUSTICE OT | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 833 COMM ON FIRE & CRIM JUSTICE OTPS

| COMM ON FIRE & CRIM JUSTICE OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 834 COMMITTEE OON FOR-HIRE VEHICLES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 8340 Committee on For-Hire Vehicles | | | | | | |
| 40 OTHR SER&CHR | | | | | | 1 1 |
| | | | | | | 1 1 |
| | | | | | | 1 1 |
| | | | | | | 1 1 |
| | | | | | | 1 1 |
| | | | | | | 1 1 |
| | | | | | | 1 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 834 COMMITTEE OON FOR-HIRE VEHICLES

| COMMITTEE OON FOR-HIRE VEHICLES | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0835 COMMITTEE ON GENERAL WELFARE | | | | | | | |
| BUDGET CODE: 8350 COMMITTEE ON GENERAL WELFARE | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8350 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON GENERAL WELFARE | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON GENERAL WELFARE | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 835 CMTEE ON GENERAL WELFARE

| CMTEE ON GENERAL WELFARE | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0840 CMTEE ON GOV'T OPERATIONS | | | | | | | |
| BUDGET CODE: 8400 COMMITTEE ON GOVERNMENTAL OPERATIONS | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8400 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON GOV'T OPERATIONS | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON GOV'T OPERATIONS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 840 COMMITTEE ON GOV'T OPERATIONS

| COMMITTEE ON GOV'T OPERATIONS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0845 COMMITTEE ON HEALTH | | | | | | | |
| BUDGET CODE: 8450 CMTEE ON HEALTH | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8450 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON HEALTH | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON HEALTH | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 845 COMMITTEE ON HEALTH

| COMMITTEE ON HEALTH | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|---|------------------------|--------|---------------------|-------|---------|--------|
| | | | | | | | | 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 847 COMMITTEE ON HIGHER EDUCATION

| COMMITTEE ON HIGHER EDUCATION | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 848 HOSPITALS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 8480 Committee on Hospitals | | | | | | |
| 40 OTHR SER&CHR | | | | | 1 | 1 |
| | | | | | 1 | 1 |
| | | | | | 1 | 1 |
| | | | | | 1 | 1 |
| | | | | | 1 | 1 |
| | | | | | 1 | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 848 HOSPITALS

| HOSPITALS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| ----- | | | | | | | |
| RESPONSIBILITY CENTER: 0850 CMTEE ON HOUSING & BUILDINGS | | | | | | | |
| BUDGET CODE: 8500 COMMITTEE ON HOUSING & BUILDINGS | | | | | | | |
| 40 | OTHR | SER&CHR | | | | | |
| | | | | | 1 | | 1 |
| | | | | | 1 | | 1 |
| | | | | | | | |
| | | | | | 1 | | 1 |
| | | | | | | | |
| | | | | | 1 | | 1 |
| | | | | | | | |
| | | | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 850 CMTEE ON HOUSING & BLDGS

| CMTEE ON HOUSING & BLDGS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8520 COMMITTEE ON IMMIGRATION | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8520 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON IMMIGRATION | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 852 COMMITTEE ON IMMIGRATION

| COMMITTEE ON IMMIGRATION | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0853 COMMITTEE ON JUVENILE JUSTICE | | | | | | | |
| BUDGET CODE: 8530 COMMITTEE ON JUVENILE JUSTICE | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8530 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON JUVENILE JUSTICE | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON JUVENILE JUSTICE | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 853 COMMITTEE ON JUVENILE JUSTICE

| COMMITTEE ON JUVENILE JUSTICE | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|---------------------------------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0854 COMMITTEE ON LAND USE | | | | | | | |
| BUDGET CODE: 8540 COMMITTEE ON LAND USE | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | 1 | | 1 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 1 | | 1 |
| | | | | SUBTOTAL FOR BUDGET CODE 8540 | 1 | | 1 |
| | | | | TOTAL FOR COMMITTEE ON LAND USE | 1 | | 1 |
| | | | | TOTAL FOR COMMITTEE ON LAND USE | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 854 COMMITTEE ON LAND USE

| COMMITTEE ON LAND USE | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|------------------------|--------|---------------------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | |
| RESPONSIBILITY CENTER: 0855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT | | | | | | | | |
| BUDGET CODE: 8550 CMTEE ON LOWER MANHATTAN REDEVELOPMENT | | | | | | | | |
| 40 | OTHR | SER&CHR | | | 1 | | | 1 |
| | | | | | | | | 1 |
| | | | | | 1 | | | 1 |
| SUBTOTAL FOR OTHER 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 | | | | | | | | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 855 CMTEE ON LOWER MANHATTAN REDEVELOPMENT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| CMTEE ON LOWER MANHATTAN REDEVELOPME | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|-----|--|------------------------|-------|---------------------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC |
| | | | | | # | CNRCT | AMOUNT | # | CNRCT |
| RESPONSIBILITY CENTER: 0856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS | | | | | | | | | |
| BUDGET CODE: 8560 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 1 | | 1 | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 1 | | 1 | |
| | | | | SUBTOTAL FOR BUDGET CODE 8560 | | 1 | | 1 | |
| | | | | TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE | | 1 | | 1 | |
| | | | | TOTAL FOR MEN HLTH, RET, ALC, DRUG ABUSE | | 1 | | 1 | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 856 MEN HLTH, RET, ALC, DRUG ABUSE & DIS SVCS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| MEN HLTH, RET, ALC, DRUG ABUSE & DIS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|----------|------------------------------|------------------------|--------|---------------------|---------|--------|
| 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 |
| | | 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 857 COMMITTEE ON OVERSIGHT & INVESTIGATIONS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| COMMITTEE ON OVERSIGHT & INVESTIGATI | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|-------------------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0860 CMTEE ON INT'L INTERGROUP | | | | | | |
| BUDGET CODE: 8600 CMTEE ON PARKS & CULT. AFFAIRS | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8600 | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON INT'L INTERGROUP | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON PARKS REC & CULT | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 860 CMTEE ON PARKS REC & CULT

| CMTEE ON PARKS REC & CULT | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 8620 COMMITTEE ON PUBLIC HOUSING - OTPS | | | | | | |
| 40 OTHR SER&CHR | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 862 COMMITTEE ON PUBLIC HOUSING

| COMMITTEE ON PUBLIC HOUSING | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 865 CMTEE ON PUBLIC SAFETY

| CMTEE ON PUBLIC SAFETY | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0870 CMTEE ON RULES PRIV & ELECT | | | | | | | |
| BUDGET CODE: 8700 CMTEE ON RULES PRIV & ELECT | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8700 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON RULES PRIV & ELECT | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON RULES, PRIV. & ELECT. | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 870 CMTEE ON RULES, PRIV. & ELECT.

| CMTEE ON RULES, PRIV. & ELECT. | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| MODIFIED FY18-06/14/18 | | | | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----------------|----------|--------|---------------------|--------|----------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 0871 COMMITTEE ON SANITATION & SOLIDWASTE MGT | | | | | | | | | |
| BUDGET CODE: 8710 COMMITTEE ON SANITATION & SOLIDWASTE MGT | | | | | | | | | |
| 40 | OTHR | SER&CHR | | | 1 | | | | |
| | | | | | | | | | |
| | | | | | 1 | | | | |
| | | | | | | | | | |
| | | | | | 1 | | | | |
| | | | | | | | | | |
| | | | | | 1 | | | | |
| | | | | | | | | | |
| | | | | | 1 | | | | |
| | | | | | | | | | |
| | | | | | 1 | | | | |
| | | | | | | | | | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 871 COMMITTEE ON SANITATION & SOLIDWASTE MGT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| COMMITTEE ON SANITATION & SOLIDWASTE | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 8730 COMMITTEE ON SMALL BUSINESS | | | | | | |
| 40 OTHR SER&CHR | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 873 COMMITTEE ON SMALL BUSINESS

| COMMITTEE ON SMALL BUSINESS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0875 CMTEE ON STANDARDS & ETHICS | | | | | | | |
| BUDGET CODE: 8750 COMMITTEE ON STANDARDS & ETHICS | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8750 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STANDARDS & ETHICS | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STANDARDS & ETHICS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 875 CMTEE ON STANDARDS & ETHICS

| CMTEE ON STANDARDS & ETHICS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0880 CMTEE ON STATE AND FED LEG | | | | | | | |
| BUDGET CODE: 8800 CMTEE ON STATE AND FED LEG | | | | | | | |
| 40 | | OTHR SER&CHR | | | 1 | | 1 |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8800 | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STATE AND FED LEG | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON STATE & FED. LEG. | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 880 CMTEE ON STATE & FED. LEG.

| CMTEE ON STATE & FED. LEG. | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8810 COMTEE ON TECHNOLOGY IN GOV'T | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8810 | | | 1 | | 1 |
| | | TOTAL FOR | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON TECHNOLOGY IN GOV | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 881 COMMITTEE ON TECHNOLOGY IN GOVERNMENT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| COMMITTEE ON TECHNOLOGY IN GOVERNMENT | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1 | | 1 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1 | | 1 | |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 8820 COMMITTEE ON TRANSPORTATION | | | | | | |
| 40 OTHR SER&CHR | | | | | | |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 882 COMMITTEE ON TRANSPORTATION

| COMMITTEE ON TRANSPORTATION | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|------------------------|--------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | |
| BUDGET CODE: 8830 COMMITTEE ON VETERANS | | | | | | |
| 40 OTHR SER&CHR | | | | | | |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |
| | | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 883 COMMITTEE ON VETERANS

| COMMITTEE ON VETERANS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0885 COMMITTEE ON TRANSPORTATION | | | | | | | |
| BUDGET CODE: 8850 CMTEE ON WATERFRONTS | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8850 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON TRANSPORTATION | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WATERFRONTS | | | 1 | | 1 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 885 COMMITTEE ON WATERFRONTS

| COMMITTEE ON WATERFRONTS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0887 COMMITTEE ON WOMEN'S ISSUES | | | | | | | |
| BUDGET CODE: 8870 COMMITTEE ON WOMEN'S ISSUES | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8870 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WOMEN'S ISSUES | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON WOMEN'S ISSUES | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 887 COMMITTEE ON WOMEN'S ISSUES

| COMMITTEE ON WOMEN'S ISSUES | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 102 CITY COUNCIL
 UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0890 COMMITTEE ON YOUTH SERVICES | | | | | | | |
| BUDGET CODE: 8900 CMTEE ON YOUTH SERVICES | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8900 | | | 1 | | 1 |
| | | TOTAL FOR COMMITTEE ON YOUTH SERVICES | | | 1 | | 1 |
| | | TOTAL FOR CMTEE ON YOUTH SERVICES | | | 1 | | 1 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 102 CITY COUNCIL

UNIT OF APPROPRIATION: 890 CMTEE ON YOUTH SERVICES

| CMTEE ON YOUTH SERVICES | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 338 | 49,922,003 | 463 | 62,260,804 | 12,338,801 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 338 | 49,922,003 | 463 | 62,260,804 | 12,338,801 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 49,922,003 | 62,260,804 | 12,338,801 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|------------|------------|------------|
| TOTAL | 49,922,003 | 62,260,804 | 12,338,801 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 102 CITY COUNCIL

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 315,000 | 15,155,441 | 400,000 | 19,104,513 | 3,949,072 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 15,155,441 | | 19,104,513 | 3,949,072 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 15,155,441 | | 19,104,513 | 3,949,072 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-----------------|--|------------|--|------------|-----------|
| TOTAL | | 15,155,441 | | 19,104,513 | 3,949,072 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 102 CITY COUNCIL

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 338 | 49,922,003 | 463 | 62,260,804 | 12,338,801 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 338 | 49,922,003 | 463 | 62,260,804 | 12,338,801 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 15,155,441 | | 19,104,513 | 3,949,072 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 15,155,441 | | 19,104,513 | 3,949,072 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 338 | 65,077,444 | 463 | 81,365,317 | 16,287,873 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 338 | 65,077,444 | 463 | 81,365,317 | 16,287,873 |
| FUNDING | | | | | |
| CITY | | 65,077,444 | | 81,365,317 | 16,287,873 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 65,077,444 | | 81,365,317 | 16,287,873 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS | | | | | | | |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 70 | 3,783,482 | 74 | 4,716,398 | 4 932,916 |
| | | SUBTOTAL FOR F/T SALARIED | 70 | 3,783,482 | 74 | 4,716,398 | 4 932,916 |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,923 | | 217,355 | 131,432 |
| | | SUBTOTAL FOR UNSALARIED | | 85,923 | | 217,355 | 131,432 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,475 | | 11,475 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 52,128 | | 52,128 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 63,603 | | 63,603 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 7,541 | | 7,541 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 7,541 | | 7,541 | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 70 | 3,940,549 | 74 | 5,004,897 | 4 1,064,348 |
| | | TOTAL FOR EMMANUEL MICHALOS | 70 | 3,940,549 | 74 | 5,004,897 | 4 1,064,348 |
| | | TOTAL FOR PERSONAL SERVICES | 70 | 3,940,549 | 74 | 5,004,897 | 4 1,064,348 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 70 | 3,940,549 | 74 | 5,004,897 | 1,064,348 |
| FINANCIAL PLAN SAVINGS | | 150,000 | | | 150,000- |
| APPROPRIATION | 70 | 4,090,549 | 74 | 5,004,897 | 914,348 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | 4,090,549 | 5,004,897 | 914,348 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 4,090,549 | 5,004,897 | 914,348 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 75,875- 75,875 | 1 | 75,875 | 75,875 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 167,385-167,385 | 1 | 167,385 | 167,385 |
| 06168 | ASSISTANT ADMINISTRATOR (OFFICE OF CITY CLERK) | 77,284- 77,284 | 1 | 77,284 | 77,284 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 54,681- 54,681 | 1 | 54,681 | 54,681 |
| 06692 | CHIEF OF STAFF (OFFICE OF THE CITY CLERK) | 99,560- 99,560 | 1 | 99,560 | 99,560 |
| 12988 | CITY CLERK & CLERK OF COUNCIL | 221,754-221,754 | 1 | 221,754 | 221,754 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 57,229 | 37 | 41,341 | 1,529,620 |
| 56056 | COMMUNITY ASSISTANT | 40,000- 40,000 | 1 | 40,000 | 40,000 |
| 56057 | COMMUNITY ASSOCIATE | 41,093- 47,202 | 5 | 45,153 | 225,763 |
| 56058 | COMMUNITY COORDINATOR | 76,005- 79,426 | 3 | 77,898 | 233,694 |
| 12930 | DEPUTY CITY CLERK | 110,405-110,405 | 2 | 110,405 | 220,810 |
| 06742 | DEPUTY CITY CLERK (STATEN ISLAND) | 99,365-149,047 | 3 | 131,508 | 394,523 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 150,474-150,474 | 1 | 150,474 | 150,474 |
| 05418 | EXECUTIVE ASSISTANT TO THE CITY CLERK | 83,005- 83,005 | 1 | 83,005 | 83,005 |
| 06242 | EXECUTIVE ASSISTANT TO THE FIRST DEPUTY CLERK | 46,824- 46,824 | 1 | 46,824 | 46,824 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 61,754- 63,999 | 2 | 62,877 | 125,753 |
| 60216 | PUBLIC RECORDS OFFICER | 56,393- 56,393 | 1 | 56,393 | 56,393 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 31,563- 31,563 | 1 | 31,563 | 31,563 |
| TOTAL FOR OBJECT 001 | | | 64 | | 3,834,961 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | 64 | | 3,834,961 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 10 | | 599,213 |
| TOTAL FOR U/A 001 | | | 74 | | 4,434,174 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|-----|--------------------------------|--------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EMMANUEL MICHALOS | | | | | | | | | | |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | | | 2,200 | | 2,200 |
| | | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | | | 2,785 | | 2,785 |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 13,494 | | 17,494 |
| | | | 101 | PRINTING SUPPLIES | | | | 28,083 | | 30,711 |
| | | | 117 | POSTAGE | | | | 109 | | 50,509 |
| | | | 199 | DATA PROCESSING SUPPLIES | | | | 21,225 | | 3,625 |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 67,896 | | 107,324 |
| 30 | PROPTY&EQUIP | | 314 | OFFICE FURITURE | | | | 3,234 | | 8,000 |
| | | | 315 | OFFICE EQUIPMENT | | | | 4,641 | | 14,267 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 20,700 | | 12,000 |
| | | | 337 | BOOKS-OTHER | | | | 7,464 | | 8,500 |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | | | | 36,039 | | 42,767 |
| 40 | OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | | | 130,215 | | 130,215 |
| | | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | | | 3,200 | | 3,200 |
| | | 003001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | 11,000 | | 11,000 |
| | | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | 448,422 | | 448,422 |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 973 | | 1,000 |
| | | | 403 | OFFICE SERVICES | | | | | | 900 |
| | | | 412 | RENTALS OF MISC.EQUIP | | | | 7,326 | | 8,000 |
| | | 856001 | 42C | HEAT LIGHT & POWER | | | | 60,004 | | 57,524 |
| | | | 423 | HEAT LIGHT & POWER | | | | 2 | | 2 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 3,546 | | 2,146 |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | | | 2,400 |
| | | | 499 | OTHER EXPENSES - GENERAL | | | | | | 115,000 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | | | 664,688 | | 768,809 |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | | | 405,677 | 1 | 9,996 |
| | | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | | | 22,092 | 1 | 30,292 |
| | | | 613 | DATA PROCESSING EQUIPMENT | 1 | | | 1,269 | 1 | 11,526 |
| | | | 618 | COSTS ASSOC WITH FINANCING | 1 | | | 94,461 | 1 | 122,299 |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | | | 2,000 | 1 | 10,793 |
| | | | 684 | PROF SERV COMPUTER SERVICES | 1 | | | | 1 | 5,000 |
| | | | 686 | PROF SERV OTHER | 1 | | | | 1 | 7,168 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | | | 525,499 | 7 | 197,074 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 103 CITY CLERK
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 70 FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 1,100 | | 1,500 | 400 |
| | SUBTOTAL FOR FXD MIS CHGS | | 1,100 | | 1,500 | 400 |
| | SUBTOTAL FOR BUDGET CODE 0101 | 7 | 1,295,222 | 7 | 1,117,474 | 177,748- |
| | TOTAL FOR EMMANUEL MICHALOS | 7 | 1,295,222 | 7 | 1,117,474 | 177,748- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | 7 | 1,295,222 | 7 | 1,117,474 | 177,748- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 103 CITY CLERK

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 657,826 | 1,295,222 | 644,346 | 1,117,474 | 177,748- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,295,222 | | 1,117,474 | 177,748- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,295,222 | | 1,117,474 | 177,748- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,295,222 | | 1,117,474 | 177,748- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 70 | 3,940,549 | 74 | 5,004,897 | 1,064,348 |
| FINANCIAL PLAN SAVINGS | | 150,000 | | | 150,000- |
| APPROPRIATION | 70 | 4,090,549 | 74 | 5,004,897 | 914,348 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,090,549 | 5,004,897 | 914,348 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 4,090,549 5,004,897 914,348

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 103 CITY CLERK

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 657,826 | 1,295,222 | 644,346 | 1,117,474 | 177,748- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,295,222 | | 1,117,474 | 177,748- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,295,222 | | 1,117,474 | 177,748- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,295,222 | | 1,117,474 | 177,748- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 103 CITY CLERK

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 70 | 3,940,549 | 74 | 5,004,897 | 1,064,348 |
| FINANCIAL PLAN SAVINGS | | 150,000 | | | 150,000- |
| APPROPRIATION | 70 | 4,090,549 | 74 | 5,004,897 | 914,348 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,295,222 | | 1,117,474 | 177,748- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,295,222 | | 1,117,474 | 177,748- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 70 | 5,235,771 | 74 | 6,122,371 | 886,600 |
| FINANCIAL PLAN SAVINGS | | 150,000 | | | 150,000- |
| APPROPRIATION | 70 | 5,385,771 | 74 | 6,122,371 | 736,600 |
| FUNDING | | | | | |
| CITY | | 5,385,771 | | 6,122,371 | 736,600 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,385,771 | | 6,122,371 | 736,600 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 0101 Executive | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 642,375 | 7 | 898,860 | | | 256,485 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 642,375 | 7 | 898,860 | | | 256,485 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,403 | | 5,403 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 5,403 | | 5,403 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,690 | | 2,690 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,690 | | 2,690 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 7 | 650,468 | 7 | 906,953 | | | 256,485 |
| BUDGET CODE: 0111 EEO/ Active Aging | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 174,789 | 1 | 174,789 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 174,789 | 1 | 174,789 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,994 | | 1,994 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,994 | | 1,994 | | | |
| SUBTOTAL FOR BUDGET CODE 0111 | | | 1 | 176,783 | 1 | 176,783 | | | |
| BUDGET CODE: 0121 Legal Affairs | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 392,674 | 5 | 663,665 | | | 270,991 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 392,674 | 5 | 663,665 | | | 270,991 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,391 | | 8,391 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 8,391 | | 8,391 | | | |
| SUBTOTAL FOR BUDGET CODE 0121 | | | 5 | 401,065 | 5 | 672,056 | | | 270,991 |
| BUDGET CODE: 0403 Org Dev & Training | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 643,739 | 9 | 643,739 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 643,739 | 9 | 643,739 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,500 | | 2,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,500 | | 2,500 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0403 | | | 9 | 646,239 | 9 | 646,239 | | |
| BUDGET CODE: 0521 ACCO | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 803,282 | 13 | 803,549 | 1- | 267 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 803,282 | 13 | 803,549 | 1- | 267 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,772 | | 4,772 | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,772 | | 4,772 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,700 | | 5,700 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,700 | | 5,700 | | |
| SUBTOTAL FOR BUDGET CODE 0521 | | | 14 | 813,754 | 13 | 814,021 | 1- | 267 |
| BUDGET CODE: 0531 General Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 617,541 | 11 | 626,479 | 1 | 8,938 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 617,541 | 11 | 626,479 | 1 | 8,938 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,102 | | 3,102 | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,102 | | 3,102 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,294 | | 2,294 | | |
| | | 047 OVERTIME | | 8,554 | | | | 8,554- |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,848 | | 2,294 | | 8,554- |
| SUBTOTAL FOR BUDGET CODE 0531 | | | 10 | 631,491 | 11 | 631,875 | 1 | 384 |
| BUDGET CODE: 0541 Hurman Resources | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,174,410 | 17 | 1,124,405 | | 50,005- |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,174,410 | 17 | 1,124,405 | | 50,005- |
| 03 UNSALARIED | | 031 UNSALARIED | | 38,161 | | 38,161 | | |
| SUBTOTAL FOR UNSALARIED | | | | 38,161 | | 38,161 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,550 | | 5,550 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 22,219 | | 22,219 | | |
| | | 061 SUPPER MONEY | | 35 | | 35 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 27,804 | | 27,804 | |
| SUBTOTAL FOR BUDGET CODE 0541 | | | 17 | 1,240,375 | 17 | 1,190,370 | 50,005- |
| BUDGET CODE: 0701 Information Technology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,617,709 | 23 | 1,617,709 | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,617,709 | 23 | 1,617,709 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 277,826 | | 277,826 | |
| SUBTOTAL FOR UNSALARIED | | | | 277,826 | | 277,826 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 97,428 | | 97,428 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 97,428 | | 97,428 | |
| SUBTOTAL FOR BUDGET CODE 0701 | | | 23 | 1,992,963 | 23 | 1,992,963 | |
| TOTAL FOR EXECUTIVE | | | 86 | 6,553,138 | 86 | 7,031,260 | 478,122 |
| RESPONSIBILITY CENTER: 0002 RESEARCH AND PLANNING | | | | | | | |
| BUDGET CODE: 0308 Research Evidence Based | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 92,091 | 1 | 90,970 | 1,121- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 92,091 | 1 | 90,970 | 1,121- |
| SUBTOTAL FOR BUDGET CODE 0308 | | | 1 | 92,091 | 1 | 90,970 | 1,121- |
| BUDGET CODE: 0513 Planning Division | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,376,580 | 13 | 1,378,851 | 2,271 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,376,580 | 13 | 1,378,851 | 2,271 |
| SUBTOTAL FOR BUDGET CODE 0513 | | | 13 | 1,376,580 | 13 | 1,378,851 | 2,271 |
| BUDGET CODE: 0523 Planning Admin | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 207,486 | 1 | 207,486 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 207,486 | 1 | 207,486 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,198 | | 2,198 | |
| | | SUBTOTAL FOR UNSALARIED | | 2,198 | | 2,198 | |
| | | SUBTOTAL FOR BUDGET CODE 0523 | 1 | 209,684 | 1 | 209,684 | |
| | | TOTAL FOR RESEARCH AND PLANNING | 15 | 1,678,355 | 15 | 1,679,505 | 1,150 |
| RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION | | | | | | | |
| BUDGET CODE: 0241 External Affairs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 425,060 | 6 | 475,065 | 50,005 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 425,060 | 6 | 475,065 | 50,005 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,237 | | 2,237 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,237 | | 2,237 | |
| | | SUBTOTAL FOR BUDGET CODE 0241 | 6 | 427,297 | 6 | 477,302 | 50,005 |
| | | TOTAL FOR PUBLIC INFORMATION | 6 | 427,297 | 6 | 477,302 | 50,005 |
| RESPONSIBILITY CENTER: 0004 CONTRACT MANAGEMENT SERVICES | | | | | | | |
| BUDGET CODE: 0801 Contract Payment & Audit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,617,146 | 25 | 1,907,012 | 289,866 |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,617,146 | 25 | 1,907,012 | 289,866 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,500 | | 2,500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,500 | | 2,500 | |
| | | SUBTOTAL FOR BUDGET CODE 0801 | 25 | 1,619,646 | 25 | 1,909,512 | 289,866 |
| | | TOTAL FOR CONTRACT MANAGEMENT SERVICES | 25 | 1,619,646 | 25 | 1,909,512 | 289,866 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0005 ADMIN FISCAL AND BUDGET | | | | | | | |
| BUDGET CODE: 0221 Internal and Grant Accounting | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 597,518 | 9 | | 597,518 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 597,518 | 9 | | 597,518 |
| | | SUBTOTAL FOR BUDGET CODE 0221 | 9 | 597,518 | 9 | | 597,518 |
| BUDGET CODE: 0231 BUDGET AND FISCAL OPERATIONS - CTL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 220,000 | 2 | | 220,000 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 220,000 | 2 | | 220,000 |
| | | SUBTOTAL FOR BUDGET CODE 0231 | 2 | 220,000 | 2 | | 220,000 |
| BUDGET CODE: 0237 Fiscal Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 362,392 | 5 | | 362,392 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 362,392 | 5 | | 362,392 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,284 | | | 2,284 |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,719 | | | 16,719 |
| | | SUBTOTAL FOR ADD GRS PAY | | 19,003 | | | 19,003 |
| | | SUBTOTAL FOR BUDGET CODE 0237 | 5 | 381,395 | 5 | | 381,395 |
| BUDGET CODE: 0543 Budget and Fiscal Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,306,059 | 18 | | 1,306,059 |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,306,059 | 18 | | 1,306,059 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,500 | | | 3,500 |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,500 | | | 3,500 |
| | | SUBTOTAL FOR BUDGET CODE 0543 | 18 | 1,309,559 | 18 | | 1,309,559 |
| BUDGET CODE: 0565 Community Development - Renovations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 140,203 | 2 | | 140,203 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 140,203 | 2 | 140,203 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,672 | | 1,672 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,284 | | 2,284 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,956 | | 3,956 | | | |
| SUBTOTAL FOR BUDGET CODE 0565 | | | 2 | 144,159 | 2 | 144,159 | | | |
| TOTAL FOR ADMIN FISCAL AND BUDGET | | | 36 | 2,652,631 | 36 | 2,652,631 | | | |
| RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES | | | | | | | | | |
| BUDGET CODE: 0553 Facilities Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 185,379 | 3 | 185,379 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 185,379 | 3 | 185,379 | | | |
| SUBTOTAL FOR BUDGET CODE 0553 | | | 3 | 185,379 | 3 | 185,379 | | | |
| BUDGET CODE: 1143 BCS Housing/NORCS-3B | | | | | | | | | |
| BCS Housg/NORCS 3B | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 71,128 | 1 | 71,128 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 71,128 | 1 | 71,128 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 500 | | 500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 500 | | 500 | | | |
| SUBTOTAL FOR BUDGET CODE 1143 | | | 1 | 71,628 | 1 | 71,628 | | | |
| BUDGET CODE: 1173 BCS Grant Support | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 175,480 | 2 | 175,480 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 175,480 | 2 | 175,480 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 500 | | 500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 500 | | 500 | | | |
| SUBTOTAL FOR BUDGET CODE 1173 | | | 2 | 175,980 | 2 | 175,980 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR BUREAU OF COMMUNITY SERVICES | | | 6 | 432,987 | 6 | 432,987 | |
| RESPONSIBILITY CENTER: 0010 CITY WIDE | | | | | | | |
| BUDGET CODE: 0321 GERIATRIC MENTAL HEALTH - PS | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 1 | 100,000 | 1 | 100,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 100,000 | 1 | 100,000 | |
| SUBTOTAL FOR BUDGET CODE 0321 | | | 1 | 100,000 | 1 | 100,000 | |
| BUDGET CODE: 0585 NY CONNCETS BIP PS | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 1 | | 1 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 0585 | | | 1 | | 1 | | |
| BUDGET CODE: 2184 Long Term Care | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 3 | 374,853 | 3 | 374,853 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 374,853 | 3 | 374,853 | |
| SUBTOTAL FOR BUDGET CODE 2184 | | | 3 | 374,853 | 3 | 374,853 | |
| TOTAL FOR CITY WIDE | | | 5 | 474,853 | 5 | 474,853 | |
| TOTAL FOR EXECUTIVE & ADMIN MGMT - PS | | | 179 | 13,838,907 | 179 | 14,658,050 | 819,143 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| EXECUTIVE & ADMIN MGMT - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 179 | 13,838,907 | 179 | 14,658,050 | 819,143 |
| FINANCIAL PLAN SAVINGS | | | 4- | 156,472- | 156,472- |
| APPROPRIATION | 179 | 13,838,907 | 175 | 14,501,578 | 662,671 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 9,500,902 | | 10,164,694 | 663,792 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 749,853 | | 749,853 | |
| FEDERAL - C.D. | | 144,159 | | 144,159 | |
| FEDERAL - OTHER | | 3,443,993 | | 3,442,872 | 1,121- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 13,838,907 | | 14,501,578 | 662,671 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 88,289- 88,289 | 1 | 88,289 | 88,289 |
| 40510 | ACCOUNTANT | 61,590- 61,651 | 2 | 61,621 | 123,241 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 73,903- 73,903 | 1 | 73,903 | 73,903 |
| 10084 | ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING) | 79,627-170,792 | 11 | 100,473 | 1,105,208 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 111,757-111,757 | 1 | 111,757 | 111,757 |
| 10025 | ADMINISTRATIVE MANAGER | 115,000-115,000 | 1 | 115,000 | 115,000 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 99,924- 99,924 | 1 | 99,924 | 99,924 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 108,278-108,278 | 1 | 108,278 | 108,278 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 107,315-170,792 | 6 | 140,574 | 843,441 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 98,494-131,614 | 5 | 116,750 | 583,752 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 76,519- 88,132 | 7 | 80,520 | 563,642 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 137,500-137,500 | 1 | 137,500 | 137,500 |
| 21215 | ARCHITECT | 72,535- 72,535 | 1 | 72,535 | 72,535 |
| 21210 | ASSISTANT ARCHITECT | 68,000- 68,000 | 1 | 68,000 | 68,000 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 96,710 | 9 | 86,269 | 776,419 |
| 40526 | BOOKKEEPER | 57,931- 60,434 | 2 | 59,183 | 118,365 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 1 | 87,731 | 87,731 |
| 90644 | CITY CUSTODIAL ASSISTANT | 39,857- 39,857 | 1 | 39,857 | 39,857 |
| 21744 | CITY RESEARCH SCIENTIST | 88,213- 88,213 | 1 | 88,213 | 88,213 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 44,000- 58,478 | 3 | 48,826 | 146,478 |
| 12991 | COMMISSIONER | 224,749-224,749 | 1 | 224,749 | 224,749 |
| 56056 | COMMUNITY ASSISTANT | 34,871- 38,980 | 3 | 37,277 | 111,831 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 59,000 | 12 | 47,390 | 568,674 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 34 | 64,045 | 2,177,524 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 65,850- 65,850 | 1 | 65,850 | 65,850 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,376- 71,376 | 1 | 71,376 | 71,376 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-109,065 | 10 | 90,830 | 908,295 |
| 10050 | COMPUTER SYSTEMS MANAGER | 139,194-152,440 | 2 | 145,817 | 291,634 |
| 95006 | COUNSEL (DEPARTMENT FOR THE AGING) | 171,469-171,469 | 1 | 171,469 | 171,469 |
| 95001 | DEPUTY COMMISSIONER | 170,586-170,586 | 1 | 170,586 | 170,586 |
| 95016 | DIRECTOR OF ADMINISTRATION (DEPT FOR THE AGING) | 165,933-165,933 | 1 | 165,933 | 165,933 |
| 95017 | DIRECTOR OF COMMUNITY PROGRAMS (DEPT FOR THE AGING) | 136,661-136,661 | 1 | 136,661 | 136,661 |
| 95018 | DIRECTOR OF DIRECT SERVICE PROGRAMS (DEPT FOR THE AGING) | 155,317-155,317 | 1 | 155,317 | 155,317 |
| 40502 | MANAGEMENT AUDITOR | 60,189- 87,376 | 12 | 71,120 | 853,438 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 79,173 | 8 | 60,420 | 483,356 |
| 12158 | PROCUREMENT ANALYST | 62,816- 64,325 | 2 | 63,571 | 127,141 |
| 51454 | PROGRAM OFFICER (DEPT FOR THE AGING) | 71,128- 80,065 | 7 | 73,430 | 514,008 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 42,876- 52,287 | 3 | 47,125 | 141,374 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,806- 65,806 | 1 | 65,806 | 65,806 |
| TOTAL FOR OBJECT 001 | | | 159 | | 12,756,555 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 125 DEPARTMENT FOR THE AGING
UNIT OF APPROPRIATION: 001 EXECUTIVE & ADMIN MGMT - PS

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 159 | 12,756,555 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 16 | 1,283,678 |
| TOTAL FOR U/A 001 | 175 | 14,040,233 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 120,638 | 1 | 120,638 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 120,638 | 1 | 120,638 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,749 | | 4,749 | |
| SUBTOTAL FOR UNSALARIED | | | | 4,749 | | 4,749 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 500 | | 500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 500 | | 500 | |
| SUBTOTAL FOR BUDGET CODE 2023 | | | 1 | 125,887 | 1 | 125,887 | |
| TOTAL FOR EXECUTIVE | | | 1 | 125,887 | 1 | 125,887 | |
| RESPONSIBILITY CENTER: 0003 PUBLIC INFORMATION | | | | | | | |
| BUDGET CODE: 0223 Public Affairs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 751,396 | 12 | 751,793 | 397 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 751,396 | 12 | 751,793 | 397 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,812 | | 1,812 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,812 | | 1,812 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,247 | | 4,247 | |
| | | 047 OVERTIME | | 397 | | | 397- |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,644 | | 4,247 | 397- |
| SUBTOTAL FOR BUDGET CODE 0223 | | | 12 | 757,852 | 12 | 757,852 | |
| TOTAL FOR PUBLIC INFORMATION | | | 12 | 757,852 | 12 | 757,852 | |
| RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1116 BCS Nutrition | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 925,943 | 15 | 765,933 | 160,010- |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 925,943 | 15 | 765,933 | 160,010- |
| | | SUBTOTAL FOR BUDGET CODE 1116 | 15 | 925,943 | 15 | 765,933 | 160,010- |
| BUDGET CODE: 1141 BCS Housing/NORCS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 195,924 | 3 | 196,934 | 1,010 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 195,924 | 3 | 196,934 | 1,010 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 500 | | 500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 500 | | 500 | |
| | | SUBTOTAL FOR BUDGET CODE 1141 | 3 | 196,424 | 3 | 197,434 | 1,010 |
| BUDGET CODE: 1151 BCS SPECIAL PROJECTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 93,812 | 1 | 94,303 | 491 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 93,812 | 1 | 94,303 | 491 |
| | | SUBTOTAL FOR BUDGET CODE 1151 | 1 | 93,812 | 1 | 94,303 | 491 |
| BUDGET CODE: 1153 BCS Special Projects Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 231,791 | 4 | 231,791 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 231,791 | 4 | 231,791 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 500 | | 500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 500 | | 500 | |
| | | SUBTOTAL FOR BUDGET CODE 1153 | 4 | 232,291 | 4 | 232,291 | |
| BUDGET CODE: 1161 Community Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,420,614 | 34 | 2,491,962 | 71,348 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 2,420,614 | 34 | 2,491,962 | 71,348 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,500 | | 7,500 | |
| | | 047 OVERTIME | | 217 | | | 217- |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,717 | | 7,500 | 217- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1161 | | | 34 | 2,428,331 | 34 | 2,499,462 | 71,131 |
| BUDGET CODE: 2145 Health Promotions 3D | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 58,266 | 1 | 5,588 | 52,678- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 58,266 | 1 | 5,588 | 52,678- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 500 | | 500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 500 | | 500 | |
| SUBTOTAL FOR BUDGET CODE 2145 | | | 1 | 58,766 | 1 | 6,088 | 52,678- |
| BUDGET CODE: 2153 Health Promotions | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 162,486 | 3 | 162,486 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 162,486 | 3 | 162,486 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,212 | | 3,212 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,212 | | 3,212 | |
| SUBTOTAL FOR BUDGET CODE 2153 | | | 3 | 165,698 | 3 | 165,698 | |
| TOTAL FOR BUREAU OF COMMUNITY SERVICES | | | 61 | 4,101,265 | 61 | 3,961,209 | 140,056- |
| RESPONSIBILITY CENTER: 0010 CITY WIDE | | | | | | | |
| BUDGET CODE: 1111 Time Bank NYC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | 109,415 | 109,415 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | | 1 | 109,415 | 109,415 |
| SUBTOTAL FOR BUDGET CODE 1111 | | | 1 | | 1 | 109,415 | 109,415 |
| BUDGET CODE: 1191 COMMUNITY SERVICES / NYCHA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 72,000 | 1 | 72,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 72,000 | 1 | 72,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1191 | | | 1 | 72,000 | 1 | 72,000 | |
| BUDGET CODE: 1513 Emergency Preparedness | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 385,068 | 5 | 387,224 | 2,156 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 385,068 | 5 | 387,224 | 2,156 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,931 | | 3,931 | |
| SUBTOTAL FOR UNSALARIED | | | | 3,931 | | 3,931 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,000 | | 1,000 | |
| | | 047 OVERTIME | | 2,156 | | | 2,156- |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,156 | | 1,000 | 2,156- |
| SUBTOTAL FOR BUDGET CODE 1513 | | | 5 | 392,155 | 5 | 392,155 | |
| BUDGET CODE: 2043 Elder Abuse Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 93,600 | 1 | 93,600 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 93,600 | 1 | 93,600 | |
| SUBTOTAL FOR BUDGET CODE 2043 | | | 1 | 93,600 | 1 | 93,600 | |
| BUDGET CODE: 2061 Alzheimer's & LTC Resource Center | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 434,099 | 6 | 496,902 | 62,803 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 434,099 | 6 | 496,902 | 62,803 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,114 | | 4,114 | |
| SUBTOTAL FOR UNSALARIED | | | | 4,114 | | 4,114 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,500 | | 1,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,500 | | 1,500 | |
| SUBTOTAL FOR BUDGET CODE 2061 | | | 6 | 439,713 | 6 | 502,516 | 62,803 |
| BUDGET CODE: 2085 NY CONNCETS BIP PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 190,875 | 3 | | 190,875- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 190,875 | 3 | | 190,875- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2085 | | | 3 | 190,875 | 3 | | 190,875- |
| BUDGET CODE: 2103 Grandparent Resource Center | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 297,514 | 4 | 297,514 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 297,514 | 4 | 297,514 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 42,362 | | 42,362 | |
| SUBTOTAL FOR UNSALARIED | | | | 42,362 | | 42,362 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,481 | | 1,481 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,481 | | 1,481 | |
| SUBTOTAL FOR BUDGET CODE 2103 | | | 4 | 341,357 | 4 | 341,357 | |
| BUDGET CODE: 2114 LONG TERM CARE IN-HOME SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 197,286 | 3 | 197,286 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 197,286 | 3 | 197,286 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,905 | | 3,905 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,905 | | 3,905 | |
| SUBTOTAL FOR BUDGET CODE 2114 | | | 3 | 201,191 | 3 | 201,191 | |
| BUDGET CODE: 2130 CRIME VICTIMS BOARD GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 75,916 | 1 | 88,924 | 13,008 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 75,916 | 1 | 88,924 | 13,008 |
| SUBTOTAL FOR BUDGET CODE 2130 | | | 1 | 75,916 | 1 | 88,924 | 13,008 |
| BUDGET CODE: 2131 GRANDPARENTS RESOURCE CTR / NYCHA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 240,213 | 4 | 383,220 | 143,007 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 240,213 | 4 | 383,220 | 143,007 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 500 | | 500 | |
| | | 047 OVERTIME | | 313 | | | 313- |
| SUBTOTAL FOR ADD GRS PAY | | | | 813 | | 500 | 313- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|----------------------------|------------------------|---------|---------------------|---------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2131 | | | 4 | 241,026 | 4 | 383,720 | | 142,694 |
| BUDGET CODE: 2144 LTC Homebound Meals | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 76,445 | | 76,445 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 76,445 | | 76,445 |
| SUBTOTAL FOR BUDGET CODE 2144 | | | | | | 76,445 | | 76,445 |
| BUDGET CODE: 2154 LTC Nutrition 3D | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | | 2 | 139,640 | | 139,640 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | | 2 | 139,640 | | 139,640 |
| SUBTOTAL FOR BUDGET CODE 2154 | | | 2 | | 2 | 139,640 | | 139,640 |
| BUDGET CODE: 2164 LTC Other Meals | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 17,750 | | 69,936 | | 52,186 |
| SUBTOTAL FOR F/T SALARIED | | | | 17,750 | | 69,936 | | 52,186 |
| SUBTOTAL FOR BUDGET CODE 2164 | | | | 17,750 | | 69,936 | | 52,186 |
| BUDGET CODE: 2171 BILL PAYER PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 184,660 | 3 | 328,249 | | 143,589 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 184,660 | 3 | 328,249 | | 143,589 |
| SUBTOTAL FOR BUDGET CODE 2171 | | | 3 | 184,660 | 3 | 328,249 | | 143,589 |
| BUDGET CODE: 2174 LTC Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 914,429 | 11 | 909,374 | 1 | 5,055- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 914,429 | 11 | 909,374 | 1 | 5,055- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,668 | | 9,668 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,668 | | 9,668 | | |
| SUBTOTAL FOR BUDGET CODE 2174 | | | 10 | 924,097 | 11 | 919,042 | 1 | 5,055- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 2185 NY CONNCETS BIP PS | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 154,916 | 1 | | 154,916- |
| SUBTOTAL FOR F/T SALARIED | | 1 | 154,916 | 1 | | 154,916- |
| SUBTOTAL FOR BUDGET CODE 2185 | | 1 | 154,916 | 1 | | 154,916- |
| BUDGET CODE: 2201 ELDER ABUSE PREVENTION | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | | 1 | | |
| SUBTOTAL FOR F/T SALARIED | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 2201 | | 1 | | 1 | | |
| BUDGET CODE: 2271 FRIENDLY VISITING | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | | | | 1- |
| SUBTOTAL FOR F/T SALARIED | | 1 | | | | 1- |
| SUBTOTAL FOR BUDGET CODE 2271 | | 1 | | | | 1- |
| BUDGET CODE: 2285 NY CONNCETS BIP PS | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 82,296 | | 1,000 | 81,296- |
| SUBTOTAL FOR F/T SALARIED | | | 82,296 | | 1,000 | 81,296- |
| SUBTOTAL FOR BUDGET CODE 2285 | | | 82,296 | | 1,000 | 81,296- |
| TOTAL FOR CITY WIDE | | 47 | 3,411,552 | 47 | 3,719,190 | 307,638 |
| RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL | | | | | | |
| BUDGET CODE: 1528 HIICAP/MIPPA | | | | | | |
| 03 UNSALARIED | 031 UNSALARIED | | 75,865 | | | 75,865- |
| SUBTOTAL FOR UNSALARIED | | | 75,865 | | | 75,865- |
| SUBTOTAL FOR BUDGET CODE 1528 | | | 75,865 | | | 75,865- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1538 HIICAP Benefits & Entitlement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 42,126 | 1 | 47,515 | 5,389 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 42,126 | 1 | 47,515 | 5,389 |
| 03 UNSALARIED | | 031 UNSALARIED | | 78,201 | | 140,450 | 62,249 |
| SUBTOTAL FOR UNSALARIED | | | | 78,201 | | 140,450 | 62,249 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,800 | | 1,248 | 552- |
| | | 045 HOLIDAY PAY | | | | 2,500 | 2,500 |
| | | 061 SUPPER MONEY | | 17 | | | 17- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,817 | | 3,748 | 1,931 |
| SUBTOTAL FOR BUDGET CODE 1538 | | | 1 | 122,144 | 1 | 191,713 | 69,569 |
| TOTAL FOR INFORMATION/REFERRAL | | | 1 | 198,009 | 1 | 191,713 | 6,296- |
| RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS | | | | | | | |
| BUDGET CODE: 1601 FOSTER GRANDPARENTS MATCH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 78,120 | 1 | 78,327 | 207 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 78,120 | 1 | 78,327 | 207 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 19,553 | 19,553 |
| SUBTOTAL FOR UNSALARIED | | | | | | 19,553 | 19,553 |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | | | 1,082 | 1,082 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 1,082 | 1,082 |
| SUBTOTAL FOR BUDGET CODE 1601 | | | 1 | 78,120 | 1 | 98,962 | 20,842 |
| BUDGET CODE: 1608 FOSTER GRANDPARENTS FEDERAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 273,355 | 6 | 262,678 | 10,677- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 273,355 | 6 | 262,678 | 10,677- |
| 03 UNSALARIED | | 031 UNSALARIED | | 108,840 | | 95,329 | 13,511- |
| SUBTOTAL FOR UNSALARIED | | | | 108,840 | | 95,329 | 13,511- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,352 | | 2,130 | | | 222- |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,060 | | 4,748 | | | 1,312- |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,412 | | 6,878 | | | 1,534- |
| | | SUBTOTAL FOR BUDGET CODE 1608 | 6 | 390,607 | 6 | 364,885 | | | 25,722- |
| BUDGET CODE: 1618 FOSTER GRANDPARENTS / INTERGENERATIONAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 66,242 | 1 | 56,723 | | | 9,519- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 66,242 | 1 | 56,723 | | | 9,519- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,084 | | 1,084 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,084 | | 1,084 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1618 | 1 | 67,326 | 1 | 57,807 | | | 9,519- |
| BUDGET CODE: 1688 Foster Grandparents Volunteers | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 963,955 | | 963,955 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 963,955 | | 963,955 | | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 46,000 | | 46,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 46,000 | | 46,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1688 | | 1,009,955 | | 1,009,955 | | | |
| BUDGET CODE: 1698 FOSTER GRANDPARENTS VOLUNTEERS STATE | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,595 | | 12,595 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 12,595 | | 12,595 | | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,185 | | 1,185 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,185 | | 1,185 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1698 | | 13,780 | | 13,780 | | | |
| | | TOTAL FOR FOSTER GRANDPARENTS | 8 | 1,559,788 | 8 | 1,545,389 | | | 14,399- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV | | | | | | | | | |
| BUDGET CODE: 1005 EMPLOYMENT-TITLE V SOFA ENROLLEES | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,459,437 | | 2,459,437 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,459,437 | | 2,459,437 | | | |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 55 | | 55 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 55 | | 55 | | | |
| SUBTOTAL FOR BUDGET CODE 1005 | | | | 2,459,492 | | 2,459,492 | | | |
| BUDGET CODE: 1006 EMPLOYMENT-TITLE V NCOA ENROLLEES | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 974,702 | | 274,000 | | | 700,702- |
| SUBTOTAL FOR UNSALARIED | | | | 974,702 | | 274,000 | | | 700,702- |
| SUBTOTAL FOR BUDGET CODE 1006 | | | | 974,702 | | 274,000 | | | 700,702- |
| BUDGET CODE: 1021 Senior Employment Match | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 4,270 | | | 4,270 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 4,270 | | | 4,270 |
| SUBTOTAL FOR BUDGET CODE 1021 | | | | | | 4,270 | | | 4,270 |
| BUDGET CODE: 1070 SENIOR EMPLOYMENT SERVICES OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,342,830 | 19 | 1,121,459 | | | 221,371- |
| SUBTOTAL FOR F/T SALARIED | | | | 19 | 1,342,830 | 19 | 1,121,459 | | 221,371- |
| 03 UNSALARIED | | 031 UNSALARIED | | 83,681 | | 83,681 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 83,681 | 83,681 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,159 | | 4,159 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,692 | | 13,692 | | | |
| | | 045 HOLIDAY PAY | | 2,377 | | 2,377 | | | |
| | | 047 OVERTIME | | 483 | | | | | 483- |
| | | 061 SUPPER MONEY | | 159 | | 159 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,870 | | 20,387 | | | 483- |
| SUBTOTAL FOR BUDGET CODE 1070 | | | | 19 | 1,447,381 | 19 | 1,225,527 | | 221,854- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2001 Intergenerational | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 152,636 | 3 | 198,302 | 45,666 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 152,636 | 3 | 198,302 | 45,666 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,106 | | 4,106 | |
| | | SUBTOTAL FOR UNSALARIED | | 4,106 | | 4,106 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 3 | 157,542 | 3 | 203,208 | 45,666 |
| BUDGET CODE: 2230 ELDER ABUSE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 325,423 | 6 | 404,093 | 78,670 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 325,423 | 6 | 404,093 | 78,670 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,353 | | 593 | 1,760- |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,372 | | 2,070 | 3,302- |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,725 | | 2,663 | 5,062- |
| | | SUBTOTAL FOR BUDGET CODE 2230 | 6 | 333,148 | 6 | 406,756 | 73,608 |
| | | TOTAL FOR PROGRAM AND RESOURCES DEV | 28 | 5,372,265 | 28 | 4,573,253 | 799,012- |
| | | TOTAL FOR COMMUNITY PROGRAMS - PS | 158 | 15,526,618 | 158 | 14,874,493 | 652,125- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

| COMMUNITY PROGRAMS - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 158 | 15,526,618 | 158 | 14,874,493 | 652,125- |
| FINANCIAL PLAN SAVINGS | | | 3- | 98,284- | 98,284- |
| APPROPRIATION | 158 | 15,526,618 | 155 | 14,776,209 | 750,409- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 5,641,314 | | 6,096,404 | 455,090 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 965,319 | | 933,774 | 31,545- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 8,919,985 | | 7,746,031 | 1,173,954- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 15,526,618 | | 14,776,209 | 750,409- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 002 COMMUNITY PROGRAMS - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 60,854- 84,229 | 2 | 72,542 | 145,083 |
| 10084 | ADMINISTRATIVE PROGRAM OFFICER (DEPT FOR THE AGING) | 77,418-155,315 | 16 | 104,174 | 1,666,786 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 133,825-133,825 | 1 | 133,825 | 133,825 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 98,119- 98,119 | 1 | 98,119 | 98,119 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 70,000- 82,400 | 2 | 76,200 | 152,400 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 131,383-134,191 | 2 | 132,787 | 265,574 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 93,811-133,999 | 2 | 113,905 | 227,810 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 80,522- 90,782 | 2 | 85,652 | 171,304 |
| 21210 | ASSISTANT ARCHITECT | 68,000- 68,000 | 1 | 68,000 | 68,000 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 58,478- 58,478 | 1 | 58,478 | 58,478 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 56,650 | 20 | 47,800 | 956,006 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 28 | 63,071 | 1,765,974 |
| 22507 | HOUSING DEVELOPMENT SPECIALIST | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 50415 | NUTRITION CONSULTANT | 66,162- 66,840 | 10 | 66,429 | 664,287 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 51,129- 67,926 | 9 | 57,394 | 516,544 |
| 50416 | PRINCIPAL NUTRITION CONSULTANT | 78,641- 78,728 | 2 | 78,685 | 157,369 |
| 51454 | PROGRAM OFFICER (DEPT FOR THE AGING) | 60,854- 82,079 | 32 | 65,047 | 2,081,518 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 38,956- 39,537 | 2 | 39,247 | 78,493 |
| 52312 | SUPERVISOR II (SOCIAL SERVICES) | 75,000- 83,798 | 2 | 79,399 | 158,798 |
| 52313 | SUPERVISOR III (SOCIAL SERVICES) | 75,000- 81,729 | 4 | 77,400 | 309,600 |
| TOTAL FOR OBJECT 001 | | | 140 | | 9,737,072 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 002 | | | 140 | | 9,737,072 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 15 | | 1,043,258 |
| TOTAL FOR U/A 002 | | | 155 | | 10,780,330 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | | |
| BUDGET CODE: 0501 PAYROLL & CITY LEASE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 668 | | 668 | | |
| | | 856001 | 10F MOTOR VEHICLE FUEL | | 2,460 | | 550 | | 1,910- |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 31,350 | | 31,350 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 72,330 | | 30,000 | | 42,330- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 25,761 | | | | 25,761- |
| | | 117 | POSTAGE | | 30,000 | | 30,000 | | |
| | | 169 | MAINTENANCE SUPPLIES | | | | 1,000 | | 1,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 118,913 | | 100,000 | | 18,913- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 281,482 | | 193,568 | | 87,914- |
| 30 | PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 2,000 | | 2,000 |
| | | | 314 OFFICE FURITURE | | 53,481 | | | | 53,481- |
| | | | 315 OFFICE EQUIPMENT | | 5,000 | | 5,000 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 341,518 | | 50,000 | | 291,518- |
| | | | 337 BOOKS-OTHER | | 2,000 | | | | 2,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 401,999 | | 57,000 | | 344,999- |
| 40 | OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 10,172 | | 1,172 | | 9,000- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 60,000 | | | | 60,000- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 61,650 | | 2,500 | | 59,150- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,734 | | 15,000 | | 10,266 |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | 1,645 | | 6,000 | | 4,355 |
| | | 412 | RENTALS OF MISC.EQUIP | | 1,490 | | | | 1,490- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 10,212,438 | | 10,642,549 | | 430,111 |
| | | 417 | ADVERTISING | | 106,000 | | | | 106,000- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 1,934,438 | | 1,715,899 | | 218,539- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,000 | | 23,000 | | 16,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 9,405 | | 100,000 | | 90,595 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 6,304 | | 6,304 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 12,420,276 | | 12,517,424 | | 97,148 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 55,000 | 1 | 25,000 | | 30,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 12,700 | 1 | 12,700 | | |
| | | | 608 MAINT & REP GENERAL | | 50,000 | | 50,000 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 154,214 | 1 | 40,000 | 114,214- | |
| | | | 615 PRINTING CONTRACTS | | 85,300 | | 55,000 | 30,300- | |
| | | | 622 TEMPORARY SERVICES | | 83,479 | | 339,036 | 255,557 | |
| | | | 624 CLEANING SERVICES | 1 | 63,642 | | | 1- 63,642- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 16,166 | 1 | 4,000 | 12,166- | |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 300,000 | 1 | 300,000 | | |
| | | | 678 PAYMENTS TO DELEGATE AGENCIES | | 58,684 | | 58,684 | | |
| | | | 681 PROF SERV ACCTING & AUDITING | 17 | 291,206 | 17 | 700,000 | 408,794 | |
| | | | 682 PROF SERV LEGAL SERVICES | | | 1 | 20,000 | 1 20,000 | |
| | | | 684 PROF SERV COMPUTER SERVICES | | 44,999 | | 50,000 | 5,001 | |
| | | | 686 PROF SERV OTHER | | 1,911,792 | | 1,902,893 | 8,899- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 3,127,182 | 23 | 3,557,313 | 430,131 | |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 20,600 | | 20,600 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 20,600 | | 20,600 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0501 | 23 | 16,251,539 | 23 | 16,345,905 | 94,366 | |
| BUDGET CODE: 1717 Central Insurance | | | | | | | | | |
| 70 FXD MIS CHGS | | 704 | PAY FOR SURETY BOND/INSUR PREM | | 91,616 | | 18,822 | 72,794- | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 91,616 | | 18,822 | 72,794- | |
| | | | SUBTOTAL FOR BUDGET CODE 1717 | | 91,616 | | 18,822 | 72,794- | |
| | | | TOTAL FOR EXECUTIVE | 23 | 16,343,155 | 23 | 16,364,727 | 21,572 | |
| RESPONSIBILITY CENTER: 0009 BUREAU OF COMMUNITY SERVICES | | | | | | | | | |
| BUDGET CODE: 0995 Elder Care Giver Program | | | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 243,600 | | | 243,600- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 243,600 | | | 243,600- | |
| 60 CNTRCTL SVCS | | 678 | PAYMENTS TO DELEGATE AGENCIES | | 7,780,845 | | 8,124,445 | 343,600 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 7,780,845 | | 8,124,445 | 343,600 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------|-----------------|------------------------|-------------------------------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0995 | | | | 8,024,445 | | 8,124,445 | | 100,000 |
| TOTAL FOR BUREAU OF COMMUNITY SERVICES | | | | 8,024,445 | | 8,124,445 | | 100,000 |
| RESPONSIBILITY CENTER: 0010 CITY WIDE | | | | | | | | |
| BUDGET CODE: 0566 CDBG - Renovations | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 1,507,787 | | 1,507,787- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,507,787 | | 1,507,787 | | 1,507,787- |
| 60 | CNTRCTL | SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | 1,796,899 | | 1,735,238 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,796,899 | | 1,735,238 | | 61,661- |
| SUBTOTAL FOR BUDGET CODE 0566 | | | | 3,304,686 | | 1,735,238 | | 1,569,448- |
| BUDGET CODE: 0944 CDBG - Minor Repair Program | | | | | | | | |
| 60 | CNTRCTL | SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 19 | 362,000 | 19 | 362,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 362,000 | 19 | 362,000 | | |
| SUBTOTAL FOR BUDGET CODE 0944 | | | | 362,000 | 19 | 362,000 | | |
| BUDGET CODE: 1081 FACILITATED ENROLLMENT ABD PROG OTPS | | | | | | | | |
| 60 | CNTRCTL | SVCS | 686 | PROF SERV OTHER | | 40,000 | | 40,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 40,000 | | | | 40,000- |
| SUBTOTAL FOR BUDGET CODE 1081 | | | | 40,000 | | | | 40,000- |
| BUDGET CODE: 1411 NYC CONNECTED COMMUNITIES SUSTAIN | | | | | | | | |
| 60 | CNTRCTL | SVCS | 686 | PROF SERV OTHER | | 1,013,140 | | 1,013,140- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,013,140 | | | | 1,013,140- |
| SUBTOTAL FOR BUDGET CODE 1411 | | | | 1,013,140 | | | | 1,013,140- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 1511 Older Adults Technology Services | | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 170,000 | | 170,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 170,000 | | 170,000 |
| | SUBTOTAL FOR BUDGET CODE 1511 | | | | 170,000 | | 170,000 |
| BUDGET CODE: 1701 ReServe Intracity | | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 1,699,270 | | 372,466 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,699,270 | | 372,466 |
| | SUBTOTAL FOR BUDGET CODE 1701 | | | | 1,699,270 | | 372,466 |
| BUDGET CODE: 2231 GRANDPARENTS RESOURCE CTR / NYCHA | | | | | | | |
| 10 | SUPPLYS&MATL | 117 | POSTAGE | | 3,843 | | 3,843 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,843 | | 3,843 |
| 40 | OTHR SER&CHR | 417 | ADVERTISING | | 5,646 | | 8,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 904 | | 904 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 43,291 | | 44,780 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 49,841 | | 52,780 |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 4,096 | | 5,000 |
| | | 686 | PROF SERV OTHER | | 31,000 | | 31,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 35,096 | | 36,000 |
| | SUBTOTAL FOR BUDGET CODE 2231 | | | | 88,780 | | 88,780 |
| BUDGET CODE: 5085 NY CONNECTS - BIP | | | | | | | |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 201,020 | | 201,020 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 201,020 | | 201,020 |
| 40 | OTHR SER&CHR | 417 | ADVERTISING | | 75,000 | | 75,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 13,097 | | 13,097 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 93,097 | | 93,097 |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 10,000 | | 10,000 |
| | | 678 | PAYMENTS TO DELEGATE AGENCIES | 5 | 2,796,553 | 5- | 2,796,553 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-------------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 686 PROF SERV OTHER | | 65,000 | | | 65,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 2,871,553 | | 5- | 2,871,553- |
| | | SUBTOTAL FOR BUDGET CODE 5085 | 5 | 3,165,670 | | 5- | 3,165,670- |
| BUDGET CODE: 5100 Case Management Services | | | | | | | |
| 40 | | OTHER SER&CHR 499 OTHER EXPENSES - GENERAL | | | | | 1,600,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 1,600,000 |
| 60 | | CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | 32 | 37,608,611 | 32 | | 718,384- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 32 | 37,608,611 | 32 | | 718,384- |
| | | SUBTOTAL FOR BUDGET CODE 5100 | 32 | 37,608,611 | 32 | | 881,616 |
| BUDGET CODE: 5200 Homecare Services | | | | | | | |
| 60 | | CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | 24 | 32,258,101 | 24 | | 2,346,084- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 24 | 32,258,101 | 24 | | 2,346,084- |
| | | SUBTOTAL FOR BUDGET CODE 5200 | 24 | 32,258,101 | 24 | | 2,346,084- |
| BUDGET CODE: 5300 Senior Centers | | | | | | | |
| 40 | | OTHER SER&CHR 499 OTHER EXPENSES - GENERAL | | 744,519 | | | 27,793,014 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 744,519 | | | 27,793,014 |
| 60 | | CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | 244 | 157,273,362 | 244 | | 20,239,340- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 244 | 157,273,362 | 244 | | 20,239,340- |
| | | SUBTOTAL FOR BUDGET CODE 5300 | 244 | 158,017,881 | 244 | | 7,553,674 |
| BUDGET CODE: 5310 HOME DELIVERED MEALS CONTRACTS | | | | | | | |
| 40 | | OTHER SER&CHR 499 OTHER EXPENSES - GENERAL | | | | | 2,840,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 2,840,000 |
| 60 | | CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | | 40,269,366 | | | 1,174,296- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 40,269,366 | | | 1,174,296- |
| | | SUBTOTAL FOR BUDGET CODE 5310 | | 40,269,366 | | | 1,665,704 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|-----------------|----------------------------------|--------|---------------------|--------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 5321 GERIATRIC MENTAL HEALTH | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | 1,314,000 | | 1,314,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,314,000 | | 1,314,000 | |
| | SUBTOTAL FOR BUDGET CODE 5321 | | | | 1,314,000 | | 1,314,000 | |
| BUDGET CODE: 5400 OTHER SOCIAL SERVICES | | | | | | | | |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | 1,419,000 | 1,419,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,419,000 | 1,419,000 |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | 1,005 | 772,488 | 1,005 | 862,488 | 90,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1,005 | 772,488 | 1,005 | 862,488 | 90,000 |
| | SUBTOTAL FOR BUDGET CODE 5400 | | | 1,005 | 772,488 | 1,005 | 2,281,488 | 1,509,000 |
| BUDGET CODE: 5410 TRANSPORTATION SERVICES CONTRACTS | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | 5,144,558 | | 5,102,497 | 42,061- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 5,144,558 | | 5,102,497 | 42,061- |
| | SUBTOTAL FOR BUDGET CODE 5410 | | | | 5,144,558 | | 5,102,497 | 42,061- |
| BUDGET CODE: 5451 Taxi Voucher CTL Match | | | | | | | | |
| 40 | OTHR SER&CHR | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,128 | | 1,128 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,128 | | 1,128 | |
| | SUBTOTAL FOR BUDGET CODE 5451 | | | | 1,128 | | 1,128 | |
| BUDGET CODE: 5500 SPECIAL CONTRACTS | | | | | | | | |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | 20,949,064 | 20,949,064 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 20,949,064 | 20,949,064 |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | 16,207,969 | | | 16,207,969- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 16,207,969 | | | 16,207,969- |
| | SUBTOTAL FOR BUDGET CODE 5500 | | | | 16,207,969 | | 20,949,064 | 4,741,095 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 5510 ELDER ABUSE PREVENTION | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 335,000 | 335,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 335,000 | 335,000 |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 4,903,340 | | 4,568,340 | 335,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,903,340 | | 4,568,340 | 335,000- |
| | | SUBTOTAL FOR BUDGET CODE 5510 | | 4,903,340 | | 4,903,340 | |
| BUDGET CODE: 5550 Legal Services | | | | | | | |
| 40 OTHR SER&CHR | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | 993,500 | 993,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 993,500 | 993,500 |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 2,329,878 | | 1,336,378 | 993,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,329,878 | | 1,336,378 | 993,500- |
| | | SUBTOTAL FOR BUDGET CODE 5550 | | 2,329,878 | | 2,329,878 | |
| BUDGET CODE: 5560 SOCIAL ADULT DAY SERVICES | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 1,055,556 | 1,055,556 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,055,556 | 1,055,556 |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | | | 400,000 | 400,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 400,000 | 400,000 |
| | | SUBTOTAL FOR BUDGET CODE 5560 | | | | 1,455,556 | 1,455,556 |
| BUDGET CODE: 5570 NATURALLY OCCURING RETIREMENT COMMUNITY | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 8,248,410 | | 6,993,224 | 1,255,186- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 8,248,410 | | 6,993,224 | 1,255,186- |
| | | SUBTOTAL FOR BUDGET CODE 5570 | | 8,248,410 | | 6,993,224 | 1,255,186- |
| BUDGET CODE: 5590 CITY MEALS ON WHEELS ADMINISTRATION | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 2,460,000 | | 2,460,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|--------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,460,000 | | 2,460,000 | |
| SUBTOTAL FOR BUDGET CODE 5590 | | | | 2,460,000 | | 2,460,000 | |
| BUDGET CODE: 5600 SPECIAL CONTRACTS BASELINED | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | | | 1,000,000 | 1,000,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1,000,000 | 1,000,000 |
| SUBTOTAL FOR BUDGET CODE 5600 | | | | | | 1,000,000 | 1,000,000 |
| BUDGET CODE: 7085 Care Transitions | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 576,904 | | | 576,904- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 576,904 | | | 576,904- |
| SUBTOTAL FOR BUDGET CODE 7085 | | | | 576,904 | | | 576,904- |
| TOTAL FOR CITY WIDE | | | 1,329 | 319,956,180 | 1,324 | 327,427,528 | 5- 7,471,348 |
| RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL | | | | | | | |
| BUDGET CODE: 1171 Billl Payer OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 317 | | | 317- |
| | | 117 POSTAGE | | 417 | | | 417- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 734 | | | 734- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 15,800 | | | 15,800- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,666 | | | 6,666- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 20,900 | | | 20,900- |
| | | 499 OTHER EXPENSES - GENERAL | | 22,187 | | 134,658 | 112,471 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 65,553 | | 134,658 | 69,105 |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 59,700 | | | 59,700- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 59,700 | | | 59,700- |
| SUBTOTAL FOR BUDGET CODE 1171 | | | | 125,987 | | 134,658 | 8,671 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR INFORMATION/REFERRAL | | | | 125,987 | | 134,658 | 8,671 |
| RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV | | | | | | | |
| BUDGET CODE: 0505 SOFA TITLE V AOTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,674 | | 2,674 | |
| | | 117 POSTAGE | | 5,000 | | 5,000 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 7,674 | | 7,674 | |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 1,500 | | 1,500 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,500 | | 3,500 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | 700 | 800- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 700 | | 1,500 | 800 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 7,200 | | 7,200 | |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 4,446 | | 4,446 | |
| | | 686 PROF SERV OTHER | | 59,461 | | 59,461 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 63,907 | | 63,907 | |
| | SUBTOTAL FOR BUDGET CODE 0505 | | | 78,781 | | 78,781 | |
| BUDGET CODE: 0506 NCOA AOTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,066 | | 150 | 4,916- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 5,066 | | 150 | 4,916- |
| 40 | OTHR SER&CHR | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 649 | | 350 | 299- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 649 | | 350 | 299- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | 2 | | 2 | 500 | 500 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2 | | 2 | 500 | 500 |
| | SUBTOTAL FOR BUDGET CODE 0506 | | 2 | 5,715 | 2 | 1,000 | 4,715- |
| | TOTAL FOR PROGRAM AND RESOURCES DEV | | 2 | 84,496 | 2 | 79,781 | 4,715- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|-------------------------------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|--------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 0021 OFFICE OF SPECIAL PROJECT | | | | | | | | | |
| BUDGET CODE: 2107 HEALTH PROMOTION TITLE IIID AOTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 124,897 | | 5,001 | | 119,896- |
| | | 107 | MEDICAL, SURGICAL & LAB SUPPLY | | | | 5,000 | | 5,000 |
| | | 117 | POSTAGE | | 2,000 | | 5,000 | | 3,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 126,897 | | 15,001 | | 111,896- |
| 30 | PROPTY&EQUIP | 307 | MEDICAL, SURGICAL & LAB EQUIP | | | | 3,500 | | 3,500 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 15,000 | | | | 15,000- |
| | | 337 | BOOKS-OTHER | | 30,000 | | | | 30,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 45,000 | | 3,500 | | 41,500- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | | | 2,000 | | 2,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,415 | | 50,000 | | 47,585 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,415 | | 52,000 | | 49,585 |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 2,000 | | | | 2,000- |
| | | 622 | TEMPORARY SERVICES | | 6,000 | | | | 6,000- |
| | | 686 | PROF SERV OTHER | 1 | 555,805 | 1 | 374,250 | | 181,555- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 563,805 | 1 | 374,250 | | 189,555- |
| | SUBTOTAL FOR BUDGET CODE 2107 | | | 1 | 738,117 | 1 | 444,751 | | 293,366- |
| | TOTAL FOR OFFICE OF SPECIAL PROJECT | | | 1 | 738,117 | 1 | 444,751 | | 293,366- |
| TOTAL FOR COMMUNITY PROGRAMS - OTPS | | | | 1,355 | 345,272,380 | 1,350 | 352,575,890 | 5- | 7,303,510 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 003 COMMUNITY PROGRAMS - OTPS

| COMMUNITY PROGRAMS - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,366,066 | 345,272,380 | 2,767,367 | 352,575,890 | 7,303,510 |
| FINANCIAL PLAN SAVINGS | | | | 2,097,259 | 2,097,259 |
| APPROPRIATION | | 345,272,380 | | 354,673,149 | 9,400,769 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 233,072,408 | | 252,624,343 | 19,551,935 |
| OTHER CATEGORICAL | | 576,904 | | | 576,904- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 41,869,818 | | 41,234,746 | 635,072- |
| FEDERAL - C.D. | | 3,666,686 | | 2,097,238 | 1,569,448- |
| FEDERAL - OTHER | | 63,184,154 | | 58,194,356 | 4,989,798- |
| INTRA-CITY SALES | | 2,902,410 | | 522,466 | 2,379,944- |
| | | | | | |
| TOTAL | | 345,272,380 | | 354,673,149 | 9,400,769 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | |
| BUDGET CODE: 0551 General AOTPS | | | | | | | |
| 10 SUPPLY&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 70,338 | | 78,154 | 7,816 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 500 | | 500 | |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 200 | | 200 | |
| | | 117 POSTAGE | | 20,000 | | 20,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 1,000 | | 5,000 | 4,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | 25,000 | 20,000 |
| | | SUBTOTAL FOR SUPPLY&MATL | | 97,038 | | 128,854 | 31,816 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 6,333 | | 2,000 | 4,333- |
| | | 314 OFFICE FURITURE | | 82,737 | | 20,000 | 62,737- |
| | | 315 OFFICE EQUIPMENT | | 21,287 | | 30,000 | 8,713 |
| | | 319 SECURITY EQUIPMENT | | 25,500 | | 20,000 | 5,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 13,000 | | 30,000 | 17,000 |
| | | 337 BOOKS-OTHER | | 15,000 | | 15,000 | |
| | | 338 LIBRARY BOOKS | | | | 500 | 500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 163,857 | | 117,500 | 46,357- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 255,099 | | 280,099 | 25,000 |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,929 | | 1,929 | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 403 OFFICE SERVICES | | 42,000 | | 25,000 | 17,000- |
| | 856001 | 41B RENTALS OF MISC.EQUIP | | 750 | | 750 | |
| | | 412 RENTALS OF MISC.EQUIP | | 90,387 | | 66,129 | 24,258- |
| | | 417 ADVERTISING | | 15,013 | | 35,000 | 19,987 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 18,267 | | 5,000 | 13,267- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 12,846 | | 17,000 | 4,154 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | 3,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 19,000 | | 10,000 | 9,000- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 2,000 | | 8,000 | 6,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 460,291 | | 451,907 | 8,384- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 6 | 73,800 | 6 | 60,000 | 13,800- |
| | | 602 TELECOMMUNICATIONS MAINT | 3 | 3,000 | 3 | 3,000 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 4,000 | 1 | 4,000 | |
| | | 608 MAINT & REP GENERAL | 2 | 60,117 | 2 | 57,222 | 2,895- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 8,000 | 2 | 10,000 | 2,000 |
| | | 624 CLEANING SERVICES | 1 | 7,870 | | | 1- |
| | | 686 PROF SERV OTHER | | 1,125 | | | 1,125- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 15 | 157,912 | 14 | 134,222 | 1- | 23,690- |
| SUBTOTAL FOR BUDGET CODE 0551 | | | 15 | 879,098 | 14 | 832,483 | 1- | 46,615- |
| TOTAL FOR EXECUTIVE | | | 15 | 879,098 | 14 | 832,483 | 1- | 46,615- |
| RESPONSIBILITY CENTER: 0015 INFORMATION/REFERRAL | | | | | | | | |
| BUDGET CODE: 1508 Medicare Improve for Patients & Provider | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,868 | | 1,868 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,868 | | 1,868 |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 5,611 | | | | 5,611- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,611 | | | | 5,611- |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 41,895 | | | | 41,895- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 41,895 | | | | 41,895- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 14,961 | | | | 14,961- |
| | | 622 TEMPORARY SERVICES | | 2,758 | | | | 2,758- |
| | | 686 PROF SERV OTHER | | 141,000 | | 167,500 | | 26,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 158,719 | | 167,500 | | 8,781 |
| SUBTOTAL FOR BUDGET CODE 1508 | | | | 206,225 | | 169,368 | | 36,857- |
| BUDGET CODE: 1540 HEALTH INSURANCE ASSISTANCE PROGRAM | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 119 | | 12,500 | | 12,381 |
| | | 117 POSTAGE | | 2,833 | | 2,500 | | 333- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,952 | | 15,000 | | 12,048 |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 76,013 | | 33,000 | | 43,013- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9 | | 1,400 | | 1,391 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 16,426 | | 30,040 | | 13,614 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,423 | | | | 2,423- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 94,871 | | 64,440 | | 30,431- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 7,220 | | 19,319 | | 12,099 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------------------------------|----------|------------------------------------|----------|---------------------|---------|----------|----|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 622 TEMPORARY SERVICES | | 544 | | 2,000 | | 1,456 | |
| | | 686 PROF SERV OTHER | 2 | 263,334 | 2 | 291,774 | | 28,440 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 271,098 | 2 | 313,093 | | 41,995 | |
| | | SUBTOTAL FOR BUDGET CODE 1540 | 2 | 368,921 | 2 | 392,533 | | 23,612 | |
| BUDGET CODE: 1544 Fully Integrated Dual Advantage Program | | | | | | | | | |
| 40 | OTHR | SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 13,265 | | 13,265- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 13,265 | | 13,265- | |
| 60 | CNTRCTL | SVCS | | 615 PRINTING CONTRACTS | | 2,075 | | 2,075- | |
| | | | | 622 TEMPORARY SERVICES | | 1,002 | | 1,002- | |
| | | | | 686 PROF SERV OTHER | | 96,294 | | 96,294- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 99,371 | | 99,371- | |
| | | SUBTOTAL FOR BUDGET CODE 1544 | | | | 112,636 | | 112,636- | |
| BUDGET CODE: 1644 NYCONNECTS FIDA | | | | | | | | | |
| 10 | SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,000 | | 5,000- | |
| 30 | PROPTY&EQUIP | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,000 | | 1,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,000 | | 1,000- | |
| 40 | OTHR | SER&CHR | | 417 ADVERTISING | | 17,480 | | 17,480- | |
| | | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,520 | | 2,520- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 20,000 | | 20,000- | |
| 60 | CNTRCTL | SVCS | | 615 PRINTING CONTRACTS | | 10,000 | | 10,000- | |
| | | | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 98,592 | 1- | 98,592- | |
| | | | | 686 PROF SERV OTHER | | 45,408 | | 45,408- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 154,000 | | 1- | 154,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1644 | 1 | | 180,000 | | 1- | 180,000- | |
| | | TOTAL FOR INFORMATION/REFERRAL | 3 | | 867,782 | 2 | | 561,901 | 1- |
| | | | | | | | | 305,881- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0016 FOSTER GRANDPARENTS | | | | | | | |
| BUDGET CODE: 0580 FOSTER GRANDPARENTS AOTPS FEDERAL | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,590 | | 1,780 | 12,810- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 14,590 | | 1,780 | 12,810- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 315 OFFICE EQUIPMENT | | 485 | | | 485- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 485 | | | 485- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | 100 | | | 100- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 120,778 | | 124,426 | 3,648 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 37,620 | | 37,000 | 620- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 400 | | 1,000 | 600 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 158,898 | | 162,426 | 3,528 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 615 PRINTING CONTRACTS | | | | 5,000 | 5,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,000 | | | 1,000- |
| | | 686 PROF SERV OTHER | | 25,507 | | | 25,507- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 26,507 | | 5,000 | 21,507- |
| 70 | | FXD MIS CHGS | | | | | |
| | | 704 PAY FOR SURETY BOND/INSUR PREM | | 1,463 | | 1,059 | 404- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,463 | | 1,059 | 404- |
| | | SUBTOTAL FOR BUDGET CODE 0580 | | 201,943 | | 170,265 | 31,678- |
| BUDGET CODE: 0581 FOSTER GRANDPARENTS AOPTS MATCH | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,535 | | 9,200 | 7,665 |
| | | 117 POSTAGE | | 7,099 | | 11,260 | 4,161 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,634 | | 20,460 | 11,826 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,400 | | | 2,400- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 91,953 | | 89,456 | 2,497- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 16,000 | 16,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 3,000 | 3,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 94,353 | | 108,456 | 14,103 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 2,640 | 2,640 |
| | | 615 PRINTING CONTRACTS | 2 | | 2 | 11,200 | 11,200 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | | 2 | 13,840 | 13,840 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 125 DEPARTMENT FOR THE AGING
 UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0581 | | 2 | 102,987 | 2 | 142,756 | 39,769 |
| BUDGET CODE: 1699 FOSTER GRANDPARENTS AOTPS | | | | | | |
| 40 OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 4,663 | | 4,663 | |
| SUBTOTAL FOR OTHR SER&CHR | | | 4,663 | | 4,663 | |
| SUBTOTAL FOR BUDGET CODE 1699 | | | 4,663 | | 4,663 | |
| TOTAL FOR FOSTER GRANDPARENTS | | 2 | 309,593 | 2 | 317,684 | 8,091 |
| RESPONSIBILITY CENTER: 0020 PROGRAM AND RESOURCES DEV | | | | | | |
| BUDGET CODE: 2203 PROGRAM RESOURCE & DEV | | | | | | |
| 60 CNTRCTL SVCS 686 PROF SERV OTHER | | | 8,153 | | 2,747 | 5,406- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8,153 | | 2,747 | 5,406- |
| SUBTOTAL FOR BUDGET CODE 2203 | | | 8,153 | | 2,747 | 5,406- |
| TOTAL FOR PROGRAM AND RESOURCES DEV | | | 8,153 | | 2,747 | 5,406- |
| TOTAL FOR EXECUTIVE & ADMIN MGMT-OTPS | | 20 | 2,064,626 | 18 | 1,714,815 | 2- 349,811- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

UNIT OF APPROPRIATION: 004 EXECUTIVE & ADMIN MGMT-OTPS

| EXECUTIVE & ADMIN MGMT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 257,778 | 2,064,626 | 282,778 | 1,714,815 | 349,811- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,064,626 | | 1,714,815 | 349,811- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 982,085 | | 975,239 | 6,846- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 305,452 | | 7,410 | 298,042- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 777,089 | | 732,166 | 44,923- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,064,626 | | 1,714,815 | 349,811- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 337 | 29,365,525 | 337 | 29,532,543 | 167,018 |
| FINANCIAL PLAN SAVINGS | | | 7- | 254,756- | 254,756- |
| APPROPRIATION | 337 | 29,365,525 | 330 | 29,277,787 | 87,738- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 15,142,216 | 16,261,098 | 1,118,882 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 1,715,172 | 1,683,627 | 31,545- |
| FEDERAL - C.D. | 144,159 | 144,159 | |
| FEDERAL - OTHER | 12,363,978 | 11,188,903 | 1,175,075- |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|------------|------------|---------|
| TOTAL | 29,365,525 | 29,277,787 | 87,738- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 125 DEPARTMENT FOR THE AGING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,623,844 | 347,337,006 | 3,050,145 | 354,290,705 | 6,953,699 |
| FINANCIAL PLAN SAVINGS | | | | 2,097,259 | 2,097,259 |
| APPROPRIATION | | 347,337,006 | | 356,387,964 | 9,050,958 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 234,054,493 | | 253,599,582 | 19,545,089 |
| OTHER CATEGORICAL | | 576,904 | | | 576,904- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 42,175,270 | | 41,242,156 | 933,114- |
| FEDERAL - C.D. | | 3,666,686 | | 2,097,238 | 1,569,448- |
| FEDERAL - OTHER | | 63,961,243 | | 58,926,522 | 5,034,721- |
| INTRA-CITY SALES | | 2,902,410 | | 522,466 | 2,379,944- |
| TOTAL | | 347,337,006 | | 356,387,964 | 9,050,958 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 125 DEPARTMENT FOR THE AGING

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 337 | 29,365,525 | 337 | 29,532,543 | 167,018 |
| FINANCIAL PLAN SAVINGS | | | 7- | 254,756- | 254,756- |
| APPROPRIATION | 337 | 29,365,525 | 330 | 29,277,787 | 87,738- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 347,337,006 | | 354,290,705 | 6,953,699 |
| FINANCIAL PLAN SAVINGS | | | | 2,097,259 | 2,097,259 |
| APPROPRIATION | | 347,337,006 | | 356,387,964 | 9,050,958 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 337 | 376,702,531 | 337 | 383,823,248 | 7,120,717 |
| FINANCIAL PLAN SAVINGS | | | 7- | 1,842,503 | 1,842,503 |
| APPROPRIATION | 337 | 376,702,531 | 330 | 385,665,751 | 8,963,220 |
| FUNDING | | | | | |
| CITY | | 249,196,709 | | 269,860,680 | 20,663,971 |
| OTHER CATEGORICAL | | 576,904 | | | 576,904- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 43,890,442 | | 42,925,783 | 964,659- |
| FEDERAL - C.D. | | 3,810,845 | | 2,241,397 | 1,569,448- |
| FEDERAL - OTHER | | 76,325,221 | | 70,115,425 | 6,209,796- |
| INTRA-CITY SALES | | 2,902,410 | | 522,466 | 2,379,944- |
| TOTAL FUNDING | | 376,702,531 | | 385,665,751 | 8,963,220 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0001 Agency Lump Sum | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0001 | | | | | | | |
| BUDGET CODE: 0177 Community Development - Tax Levy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 61,428 | 1 | 61,428 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 61,428 | 1 | 61,428 | |
| SUBTOTAL FOR BUDGET CODE 0177 | | | 1 | 61,428 | 1 | 61,428 | |
| BUDGET CODE: 0178 Capacity Building Positions | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 96,399 | 2 | 92,500 | 3,899- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 96,399 | 2 | 92,500 | 3,899- |
| SUBTOTAL FOR BUDGET CODE 0178 | | | 2 | 96,399 | 2 | 92,500 | 3,899- |
| TOTAL FOR | | | 3 | 157,827 | 3 | 153,928 | 3,899- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: Z101 DCAS Intra-city PS Funds | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 125,000 | | | 125,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 125,000 | | | 125,000- |
| SUBTOTAL FOR BUDGET CODE Z101 | | | | 125,000 | | | 125,000- |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,107,407 | 11 | 1,107,407 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,107,407 | 11 | 1,107,407 | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 11 | 1,107,407 | 11 | 1,107,407 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0113 COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 61,000 | 1 | 61,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 61,000 | 1 | 61,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0113 | 1 | 61,000 | 1 | 61,000 | |
| BUDGET CODE: 0114 IFA Funds for Deputy Counsel | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 98,000 | 1 | 98,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 98,000 | 1 | 98,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0114 | 1 | 98,000 | 1 | 98,000 | |
| BUDGET CODE: 0120 CULTURAL INSTITUTIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 257,591 | 3 | 257,591 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 257,591 | 3 | 257,591 | |
| | | SUBTOTAL FOR BUDGET CODE 0120 | 3 | 257,591 | 3 | 257,591 | |
| BUDGET CODE: 0130 PROGRAM SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 713,491 | 12 | 753,491 | 40,000 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 713,491 | 12 | 753,491 | 40,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 102,084 | | 102,084 | |
| | | SUBTOTAL FOR UNSALARIED | | 102,084 | | 102,084 | |
| | | SUBTOTAL FOR BUDGET CODE 0130 | 12 | 815,575 | 12 | 855,575 | 40,000 |
| BUDGET CODE: 0135 FINANCE AND ADMINISTRAT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 785,501 | 11 | 935,501 | 150,000 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 785,501 | 11 | 935,501 | 150,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,520 | | 85,520 | |
| | | SUBTOTAL FOR UNSALARIED | | 85,520 | | 85,520 | |
| | | SUBTOTAL FOR BUDGET CODE 0135 | 11 | 871,021 | 11 | 1,021,021 | 150,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0137 IFA Funds for Deputy ACCO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 69,606 | 1 | 69,606 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 69,606 | 1 | 69,606 | |
| SUBTOTAL FOR BUDGET CODE 0137 | | | 1 | 69,606 | 1 | 69,606 | |
| BUDGET CODE: 0140 FACILITIES SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 624,683 | 10 | 694,989 | 70,306 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 624,683 | 10 | 694,989 | 70,306 |
| SUBTOTAL FOR BUDGET CODE 0140 | | | 10 | 624,683 | 10 | 694,989 | 70,306 |
| BUDGET CODE: 0145 MATERIALS FOR THE ARTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 226,925 | 3 | 167,858 | 59,067- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 226,925 | 3 | 167,858 | 59,067- |
| 03 UNSALARIED | | 031 UNSALARIED | | 351,032 | | 327,599 | 23,433- |
| SUBTOTAL FOR UNSALARIED | | | | 351,032 | | 327,599 | 23,433- |
| 04 ADD GRS PAY | | 099 ADD GROSS(& FRINGES) HOLD CODE | | | | 300,000 | 300,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 300,000 | 300,000 |
| SUBTOTAL FOR BUDGET CODE 0145 | | | 3 | 577,957 | 3 | 795,457 | 217,500 |
| BUDGET CODE: 0146 MFTA - DEC Grant | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,371 | | 3,371 | |
| SUBTOTAL FOR UNSALARIED | | | | 3,371 | | 3,371 | |
| SUBTOTAL FOR BUDGET CODE 0146 | | | | 3,371 | | 3,371 | |
| BUDGET CODE: 0147 Materials for the Arts DOE Intra-City | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 198,183 | | 3,183 | 195,000- |
| SUBTOTAL FOR UNSALARIED | | | | 198,183 | | 3,183 | 195,000- |
| SUBTOTAL FOR BUDGET CODE 0147 | | | | 198,183 | | 3,183 | 195,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0176 COMMUNITY DEVELOPMENT: CAPACITY BUILDING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 139,835 | 2 | | 139,835 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 139,835 | 2 | | 139,835 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,132 | | | 5,132 |
| | | 047 OVERTIME | | 15 | | | 15 |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,147 | | | 5,147 |
| | | SUBTOTAL FOR BUDGET CODE 0176 | 2 | 144,982 | 2 | | 144,982 |
| BUDGET CODE: 0207 PERCENT FOR ART | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 75,725 | 4 | | 170,000 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 75,725 | 4 | | 170,000 |
| | | SUBTOTAL FOR BUDGET CODE 0207 | 1 | 75,725 | 4 | | 170,000 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | 56 | 5,030,101 | 59 | | 327,806 |
| | | TOTAL FOR OFFICE OF COMMISSIONER-PS | 59 | 5,187,928 | 62 | | 323,907 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| OFFICE OF COMMISSIONER-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 59 | 5,187,928 | 62 | 5,511,835 | 323,907 |
| FINANCIAL PLAN SAVINGS | | 314,762- | 2- | 142,192- | 172,570 |
| APPROPRIATION | 59 | 4,873,166 | 60 | 5,369,643 | 496,477 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 3,918,982 | | 4,797,959 | 878,977 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 243,331 | | 243,331 | |
| STATE | | 3,371 | | 3,371 | |
| FEDERAL - C.D. | | 144,982 | | 144,982 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 562,500 | | 180,000 | 382,500- |
| TOTAL | | 4,873,166 | | 5,369,643 | 496,477 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 001 OFFICE OF COMMISSIONER-PS

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 63,929 | 1 | 63,929 | 63,929 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 127,000-127,000 | 1 | 127,000 | 127,000 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 142,052-142,052 | 1 | 142,052 | 142,052 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 105,943-105,943 | 1 | 105,943 | 105,943 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 75,059- 75,059 | 1 | 75,059 | 75,059 |
| 30087 | AGENCY ATTORNEY | 67,800-105,575 | 2 | 86,688 | 173,375 |
| 60495 | ARTS PROGRAM SPECIALIST | 51,000- 56,000 | 3 | 53,000 | 159,000 |
| 95011 | ASSISTANT COMMISSIONER (CULTURAL AFFAIRS) | 116,095-124,603 | 3 | 121,767 | 365,301 |
| 60496 | ASSOCIATE ARTS PROGRAMS SPECIALIST | 55,166- 73,503 | 11 | 62,213 | 684,341 |
| 94313 | COMMISSIONER OF CULTURAL AFFAIRS | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 56057 | COMMUNITY ASSOCIATE | 40,000- 59,385 | 5 | 50,777 | 253,884 |
| 56058 | COMMUNITY COORDINATOR | 59,067- 77,284 | 13 | 69,428 | 902,568 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 89,057- 89,057 | 1 | 89,057 | 89,057 |
| 10050 | COMPUTER SYSTEMS MANAGER | 116,498-116,498 | 1 | 116,498 | 116,498 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 104,905-104,905 | 1 | 104,905 | 104,905 |
| 06782 | EXECUTIVE DIRECTOR OF MATERIALS FOR THE ARTS (CA) | 105,907-105,907 | 1 | 105,907 | 105,907 |
| 95012 | SECRETARY TO THE COMMISSIONER (CULTURAL AFFAIRS) | 53,701- 53,701 | 1 | 53,701 | 53,701 |
| 12626 | STAFF ANALYST | 69,824- 73,829 | 2 | 71,827 | 143,653 |
| TOTAL FOR OBJECT 001 | | | 50 | | 3,878,217 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | 50 | | 3,878,217 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 10 | | 775,643 |
| TOTAL FOR U/A 001 | | | 60 | | 4,653,860 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0181 CreateNYC Initiatives | | | | | | | |
| 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 0181 | | 40,000 | | | 40,000- |
| BUDGET CODE: 4140 Percent for Art Intra-City | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 22,600 | | | 22,600- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,600 | | | 22,600- |
| | | SUBTOTAL FOR BUDGET CODE 4140 | | 22,600 | | | 22,600- |
| | | TOTAL FOR | | 62,600 | | | 62,600- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0135 FINANCE AND ADMINISTRAT | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 1,269 | | | 1,269- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 6,582 | 5,082 | | 1,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 34,124 | 23,124 | | 11,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,000 | | | 3,000- |
| | | 117 POSTAGE | | 3,500 | 15,000 | | 11,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 48,475 | 43,206 | | 5,269- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,185 | 100,336 | | 95,151 |
| | | 315 OFFICE EQUIPMENT | | 84 | 84 | | |
| | | 337 BOOKS-OTHER | | | 955 | | 955 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,269 | 101,375 | | 96,106 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 97,982 | 67,018 | | 30,964- |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 5,818 | 4,825 | | 993- |
| | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 9,855 | 9,855 | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 31,366 | | | 31,366- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------------------|--------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 272 | | 272 | | |
| | | | 403 OFFICE SERVICES | | 3,806 | | 1,477 | 2,329- | |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 6,840 | 6,840 | |
| | | | 417 ADVERTISING | | 2,133 | | 2,133 | | |
| | 856001 | | 42C HEAT LIGHT & POWER | | 80,390 | | 63,950 | 16,440- | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 22,550 | | 11,550 | 11,000- | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 310 | | 310 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 40,000 | 40,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 254,482 | | 208,230 | 46,252- | |
| 60 | | | 602 TELECOMMUNICATIONS MAINT | | 1,779 | | 906 | 873- | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 16,124 | 1 | 10,351 | 5,773- | |
| | | | 615 PRINTING CONTRACTS | 1 | 2,311 | 1 | 440 | 1,871- | |
| | | | 622 TEMPORARY SERVICES | 1 | 4,565 | 1 | 3,280 | 1,285- | |
| | | | 686 PROF SERV OTHER | 1 | 79,000 | 1 | 49,000 | 30,000- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 103,779 | 4 | 63,977 | 39,802- | |
| 70 | | | 700 FIXED CHARGES - GENERAL | | 3,500 | | | 3,500- | |
| | | | 706 PROMPT PAYMENT INTEREST | | 494 | | 494 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 3,994 | | 494 | 3,500- | |
| | | | SUBTOTAL FOR BUDGET CODE 0135 | 4 | 415,999 | 4 | 417,282 | 1,283 | |
| BUDGET CODE: 0140 FACILITIES SERVICES | | | | | | | | | |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 200,000 | | 250,000 | 50,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 200,000 | | 250,000 | 50,000 | |
| 60 | | | 608 MAINT & REP GENERAL | 1 | 10,000 | 1 | 30,000 | 20,000 | |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | | | | 10,000 | 10,000 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 10,000 | 2 | 40,000 | 30,000 | |
| | | | SUBTOTAL FOR BUDGET CODE 0140 | 1 | 210,000 | 2 | 290,000 | 80,000 | |
| BUDGET CODE: 0145 MATERIALS FOR THE ARTS | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,098 | | | 9,098- | |
| | | | 117 POSTAGE | | 2,000 | | 2,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 11,098 | | 2,000 | 9,098- | |
| 30 | | | 300 EQUIPMENT GENERAL | | 3,641 | | 4,641 | 1,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 55 | | 55 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,696 | | 4,696 | 1,000 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 122,272 | | | 122,272- |
| | | 403 OFFICE SERVICES | | 3,593 | | 8,593 | 5,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 280 | | 2,280 | 2,000 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 981,564 | | 1,096,275 | 114,711 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,107,709 | | 1,107,148 | 561- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 575 | 1 | 575 | |
| | | 608 MAINT & REP GENERAL | | 150 | | 150 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 3,407 | | 4,240 | 833 |
| | | 622 TEMPORARY SERVICES | | 10,000 | | | 10,000- |
| | | 624 CLEANING SERVICES | | | 1 | 34,814 | 34,814 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 14,132 | 2 | 39,779 | 25,647 |
| | | SUBTOTAL FOR BUDGET CODE 0145 | 1 | 1,136,635 | 2 | 1,153,623 | 16,988 |
| BUDGET CODE: 0155 JOB SKILLS TRAINING | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 240,000 | | | 240,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 240,000 | | | 240,000- |
| | | SUBTOTAL FOR BUDGET CODE 0155 | | 240,000 | | | 240,000- |
| TOTAL FOR OFFICE OF COMMISSIONER | | | 6 | 2,002,634 | 8 | 1,860,905 | 2 141,729- |
| TOTAL FOR OFFICE OF COMMISSIONER - OTPS | | | 6 | 2,065,234 | 8 | 1,860,905 | 2 204,329- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 002 OFFICE OF COMMISSIONER - OTPS

| OFFICE OF COMMISSIONER - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 441,896 | 2,065,234 | 150,730 | 1,860,905 | 204,329- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,065,234 | | 1,860,905 | 204,329- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,042,634 | | 1,860,905 | 181,729- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 22,600 | | | 22,600- |
| TOTAL | | 2,065,234 | | 1,860,905 | 204,329- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0704 Capacity Building Initiative | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 69,833 | 1 | 105,810 | 35,977 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 69,833 | 1 | 105,810 | 35,977 |
| | | SUBTOTAL FOR BUDGET CODE 0704 | 1 | 69,833 | 1 | 105,810 | 35,977 |
| BUDGET CODE: 1704 CADP Capacity Building OTFS | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 88,425 | | | 88,425- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 88,425 | | | 88,425- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 26,320 | | | 26,320- |
| | | 667 PAY TO CULTURAL INSTITUTIONS | | 96,875 | | | 96,875- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 123,195 | | | 123,195- |
| | | SUBTOTAL FOR BUDGET CODE 1704 | | 211,620 | | | 211,620- |
| BUDGET CODE: 3603 Coalition of Theaters of Color | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 42 | 1,965,000 | | | 42- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 42 | 1,965,000 | | | 42- |
| | | SUBTOTAL FOR BUDGET CODE 3603 | 42 | 1,965,000 | | | 42- |
| BUDGET CODE: 3703 Subway Performer Funding | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | | 100,000 | | 100,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,000 | | 100,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3703 | | 100,000 | | 100,000 | |
| BUDGET CODE: 3803 Energy subsidy - Non-CIGs | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | | 1,000,000 | | 1,250,000 | 250,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,000,000 | | 1,250,000 | 250,000 |
| | | SUBTOTAL FOR BUDGET CODE 3803 | | 1,000,000 | | 1,250,000 | 250,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|----------------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3804 Grants for Cultural Impact | | | | | | |
| 60 CNTRCTL SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 350,000 | | 350,000- |
| | | SUBTOTAL FOR BUDGET CODE 3804 | | 350,000 | | 350,000- |
| BUDGET CODE: 3805 Cultural Fund - Language Access | | | | | | |
| 60 CNTRCTL SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,000 | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 3805 | | 100,000 | | 100,000- |
| BUDGET CODE: 3806 Library Partnerships | | | | | | |
| 40 OTHR SER&CHR | 037001 | 40X CONTRACTUAL SERVICES-GENERAL | | 85,000 | | 85,000- |
| | 038001 | 40X CONTRACTUAL SERVICES-GENERAL | | 85,000 | | 85,000- |
| | 039001 | 40X CONTRACTUAL SERVICES-GENERAL | | 85,000 | | 85,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 255,000 | | 255,000- |
| | | SUBTOTAL FOR BUDGET CODE 3806 | | 255,000 | | 255,000- |
| TOTAL FOR | | | 43 | 4,051,453 | 1 | 1,455,810 42- 2,595,643- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | |
| BUDGET CODE: 0151 PROGRAMS - CAPACITY BUILDING | | | | | | |
| 60 CNTRCTL SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 300,000 | | 300,000 |
| | | SUBTOTAL FOR BUDGET CODE 0151 | | 300,000 | | 300,000 |
| BUDGET CODE: 0152 ARTIST RESIDENCIES | | | | | | |
| 40 OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 90,460 | | 90,460- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 90,460 | | 90,460- |
| | | SUBTOTAL FOR BUDGET CODE 0152 | | 90,460 | | 90,460- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|---------|-----------------|------------------------|-------------------------------|---------------------|------------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 0153 Spaceworks | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | |
| | | | | | 8,700 | | 350,000 | 341,300 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 8,700 | | 350,000 | 341,300 |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 320,000 | | | 320,000- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 320,000 | | | 320,000- |
| | | | | SUBTOTAL FOR BUDGET CODE 0153 | 328,700 | | 350,000 | 21,300 |
| BUDGET CODE: 3105 CHILDRENS MUSEUM OF MANHATTAN | | | | | | | | |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 15,000 | | | 15,000- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 15,000 | | | 15,000- |
| | | | | SUBTOTAL FOR BUDGET CODE 3105 | 15,000 | | | 15,000- |
| BUDGET CODE: 3300 HOLDING CODE | | | | | | | | |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | 2 | 5,300,056 | 7,095,454 | 2- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 5,300,056 | 7,095,454 | 2- |
| | | | | SUBTOTAL FOR BUDGET CODE 3300 | 2 | 5,300,056 | 7,095,454 | 2- |
| BUDGET CODE: 3400 CULTURAL PROGRAMS | | | | | | | | |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | | 3,249,000 | 3,450,000 | 201,000 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 3,249,000 | 3,450,000 | 201,000 |
| | | | | SUBTOTAL FOR BUDGET CODE 3400 | | 3,249,000 | 3,450,000 | 201,000 |
| BUDGET CODE: 3600 DCA CASA Funding | | | | | | | | |
| 60 | CNTRCTL | SVCS | 667 | PAY TO CULTURAL INSTITUTIONS | | 11,620,000 | 13,800,000 | 2,180,000 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 11,620,000 | 13,800,000 | 2,180,000 |
| | | | | SUBTOTAL FOR BUDGET CODE 3600 | | 11,620,000 | 13,800,000 | 2,180,000 |
| BUDGET CODE: 3601 DCA SU-CASA | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------------|----------|------------------------|------------|---------------------|------------|-----------|------------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | | 2,550,000 | | 3,315,000 | | 765,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 2,550,000 | | 3,315,000 | | 765,000 |
| SUBTOTAL FOR BUDGET CODE 3601 | | | | | 2,550,000 | | 3,315,000 | | 765,000 |
| BUDGET CODE: 3602 Art - Catalyst for Change (Council) | | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | | 684,000 | | 720,000 | | 36,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 684,000 | | 720,000 | | 36,000 |
| SUBTOTAL FOR BUDGET CODE 3602 | | | | | 684,000 | | 720,000 | | 36,000 |
| BUDGET CODE: 3700 Cultural Immigrant Initiative | | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | | 5,735,000 | | 6,375,000 | | 640,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 5,735,000 | | 6,375,000 | | 640,000 |
| SUBTOTAL FOR BUDGET CODE 3700 | | | | | 5,735,000 | | 6,375,000 | | 640,000 |
| BUDGET CODE: 3800 Development Funds | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 145,000 | | | | 145,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 500,000 | | 500,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 145,000 | | 500,000 | | 355,000 |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | 650 | 31,813,296 | 650 | 32,462,296 | | 649,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 650 | 31,813,296 | 650 | 32,462,296 | | 649,000 |
| SUBTOTAL FOR BUDGET CODE 3800 | | | | 650 | 31,958,296 | 650 | 32,962,296 | | 1,004,000 |
| BUDGET CODE: 3900 HOLDING CODE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 667 PAY TO CULTURAL INSTITUTIONS | | 352,540 | | 4,000,000 | | 3,647,460 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 352,540 | | 4,000,000 | | 3,647,460 |
| SUBTOTAL FOR BUDGET CODE 3900 | | | | | 352,540 | | 4,000,000 | | 3,647,460 |
| TOTAL FOR OFFICE OF COMMISSIONER | | | | 652 | 62,183,052 | 650 | 72,367,750 | 2- | 10,184,698 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------|------------------------|------------------------|------------|---------------------|------------|---------------------|-----------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR CULTURAL PROGRAMS | | 695 | 66,234,505 | 651 | 73,823,560 | 44- | 7,589,055 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 003 CULTURAL PROGRAMS

| CULTURAL PROGRAMS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 255,000 | 66,234,505 | | 73,823,560 | 7,589,055 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 66,234,505 | | 73,823,560 | 7,589,055 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 65,938,052 | | 73,717,750 | 7,779,698 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | |
| FEDERAL - C.D. | | 281,453 | | 105,810 | 175,643- |
| FEDERAL - OTHER INTRA-CITY SALES | | 15,000 | | | 15,000- |
| TOTAL | | 66,234,505 | | 73,823,560 | 7,589,055 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z103 Metropolitan Museum ExCEL Funds | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 285,200 | | | 285,200- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 285,200 | | | 285,200- |
| | | SUBTOTAL FOR BUDGET CODE Z103 | | 285,200 | | | 285,200- |
| | | TOTAL FOR | | 285,200 | | | 285,200- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0103 METROPOLITAN MUSEUM | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 15,058,591 | | 15,812,526 | 753,935 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,058,591 | | 15,812,526 | 753,935 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 10,374,716 | | 11,641,659 | 1,266,943 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 10,374,716 | | 11,641,659 | 1,266,943 |
| | | SUBTOTAL FOR BUDGET CODE 0103 | | 25,433,307 | | 27,454,185 | 2,020,878 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 25,433,307 | | 27,454,185 | 2,020,878 |
| | | TOTAL FOR METROPOLITAN MUSEUM OF ART | | 25,718,507 | | 27,454,185 | 1,735,678 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 004 METROPOLITAN MUSEUM OF ART

| METROPOLITAN MUSEUM OF ART | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 15,058,591 | 25,718,507 | 15,812,526 | 27,454,185 | 1,735,678 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 25,718,507 | | 27,454,185 | 1,735,678 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 25,433,307 | | 27,454,185 | 2,020,878 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 285,200 | | | 285,200- |
| TOTAL | | 25,718,507 | | 27,454,185 | 1,735,678 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z105 NYBG ExCEL Funds | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 140,000 | | | 140,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 140,000 | | | 140,000- |
| | | SUBTOTAL FOR BUDGET CODE Z105 | | 140,000 | | | 140,000- |
| BUDGET CODE: 4105 New York Botanical Garden Intra-City | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 440,567 | | | 440,567- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 440,567 | | | 440,567- |
| | | SUBTOTAL FOR BUDGET CODE 4105 | | 440,567 | | | 440,567- |
| BUDGET CODE: 6105 NY Botanical Garden - Demand Response | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 88,582 | | | 88,582- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 88,582 | | | 88,582- |
| | | SUBTOTAL FOR BUDGET CODE 6105 | | 88,582 | | | 88,582- |
| | | TOTAL FOR | | 669,149 | | | 669,149- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0105 NY BOTANICAL GARDEN | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 1,930,126 | | 1,989,284 | 59,158 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,930,126 | | 1,989,284 | 59,158 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 4,926,901 | | 4,994,172 | 67,271 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 4,926,901 | | 4,994,172 | 67,271 |
| | | SUBTOTAL FOR BUDGET CODE 0105 | | 6,857,027 | | 6,983,456 | 126,429 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 6,857,027 | | 6,983,456 | 126,429 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------|--------|-----------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR NY BOTANICAL GARDEN | | | | 7,526,176 | | 6,983,456 | 542,720- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 005 NY BOTANICAL GARDEN

| NY BOTANICAL GARDEN | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,930,126 | 7,526,176 | 1,989,284 | 6,983,456 | 542,720- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 7,526,176 | | 6,983,456 | 542,720- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 6,857,027 | | 6,983,456 | 126,429 |
| OTHER CATEGORICAL | | 88,582 | | | 88,582- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 580,567 | | | 580,567- |
| TOTAL | | 7,526,176 | | 6,983,456 | 542,720- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z107 AMNH ExCEL Funds | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 582,165 | | | 582,165- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 582,165 | | | 582,165- |
| | | SUBTOTAL FOR BUDGET CODE Z107 | | 582,165 | | | 582,165- |
| BUDGET CODE: 6107 AMNH - Demand Response | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 17,690 | | | 17,690- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 17,690 | | | 17,690- |
| | | SUBTOTAL FOR BUDGET CODE 6107 | | 17,690 | | | 17,690- |
| | | TOTAL FOR | | 599,855 | | | 599,855- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0107 AMER MUS OF NATURAL HISTORY | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 6,975,047 | | 7,082,005 | 106,958 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,975,047 | | 7,082,005 | 106,958 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 8,583,442 | | 9,695,670 | 1,112,228 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 8,583,442 | | 9,695,670 | 1,112,228 |
| | | SUBTOTAL FOR BUDGET CODE 0107 | | 15,558,489 | | 16,777,675 | 1,219,186 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 15,558,489 | | 16,777,675 | 1,219,186 |
| | | TOTAL FOR AMER MUSEUM NATURAL HISTORY | | 16,158,344 | | 16,777,675 | 619,331 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 006 AMER MUSEUM NATURAL HISTORY

| AMER MUSEUM NATURAL HISTORY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,975,047 | 16,158,344 | 7,082,005 | 16,777,675 | 619,331 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,158,344 | | 16,777,675 | 619,331 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--|------------------|------------|----------------|------------|-------------|
| CITY | | 15,558,489 | | 16,777,675 | 1,219,186 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | 17,690 | | | 17,690- |
| STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 582,165 | | | 582,165- |
| TOTAL | | 16,158,344 | | 16,777,675 | 619,331 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # 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 | | 19,748 | | | 19,748- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 19,748 | | | 19,748- |
| | | SUBTOTAL FOR BUDGET CODE 6109 | | 19,748 | | | 19,748- |
| | | TOTAL FOR | | 19,748 | | | 19,748- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0108 WCS - NY Aquarium | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,380,769 | | 1,462,606 | 81,837 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,380,769 | | 1,462,606 | 81,837 |
| | | SUBTOTAL FOR BUDGET CODE 0108 | | 1,380,769 | | 1,462,606 | 81,837 |
| BUDGET CODE: 0109 WCS- BX ZOO | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 5,223,510 | | 4,627,049 | 596,461- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,223,510 | | 4,627,049 | 596,461- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 7,258,891 | | 7,205,004 | 53,887- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 7,258,891 | | 7,205,004 | 53,887- |
| | | SUBTOTAL FOR BUDGET CODE 0109 | | 12,482,401 | | 11,832,053 | 650,348- |
| BUDGET CODE: 0110 WILDLIFE CONS SOC-CO GEN | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,237,303 | | 1,341,979 | 104,676 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,237,303 | | 1,341,979 | 104,676 |
| | | SUBTOTAL FOR BUDGET CODE 0110 | | 1,237,303 | | 1,341,979 | 104,676 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 15,100,473 | | 14,636,638 | 463,835- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR THE WILDLIFE CONSERVATION SOC. | | | | 15,120,221 | | 14,636,638 | 483,583- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 007 THE WILDLIFE CONSERVATION SOC.

| THE WILDLIFE CONSERVATION SOC. | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,223,510 | 15,120,221 | 4,627,049 | 14,636,638 | 483,583- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 15,120,221 | | 14,636,638 | 483,583- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 15,100,473 | | 14,636,638 | 463,835- |
| OTHER CATEGORICAL | | 19,748 | | | 19,748- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 15,120,221 | | 14,636,638 | 483,583- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------------|------------------------|--------------------------------|---------------------|-----------|----------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0111 BROOKLYN MUSEUM | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 2,009,931 | 1,875,720 | 134,211- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,009,931 | | 1,875,720 | 134,211- |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 6,654,323 | 6,296,922 | 357,401- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 6,654,323 | | 6,296,922 | 357,401- |
| | | SUBTOTAL FOR BUDGET CODE 0111 | | | 8,664,254 | | 8,172,642 | 491,612- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 8,664,254 | | 8,172,642 | 491,612- |
| | | TOTAL FOR BROOKLYN MUSEUM | | | 8,664,254 | | 8,172,642 | 491,612- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 008 BROOKLYN MUSEUM

| BROOKLYN MUSEUM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,009,931 | 8,664,254 | 1,875,720 | 8,172,642 | 491,612- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 8,664,254 | | 8,172,642 | 491,612- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 8,664,254 | | 8,172,642 | 491,612- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 8,664,254 | | 8,172,642 | 491,612- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|--------------------------------|---------------------|-----------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0112 BROOKLYN CHILDRENS MUSEUM | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 216,576 | 166,901 | 49,675- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 216,576 | | 166,901 | 49,675- |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,861,821 | 1,893,734 | 31,913 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,861,821 | | 1,893,734 | 31,913 |
| | | SUBTOTAL FOR BUDGET CODE 0112 | | | 2,078,397 | | 2,060,635 | 17,762- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 2,078,397 | | 2,060,635 | 17,762- |
| | | TOTAL FOR BKLYN CHILDREN'S MUSEUM | | | 2,078,397 | | 2,060,635 | 17,762- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 009 BKLYN CHILDREN'S MUSEUM

| BKLYN CHILDREN'S MUSEUM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 216,576 | 2,078,397 | 166,901 | 2,060,635 | 17,762- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,078,397 | | 2,060,635 | 17,762- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,078,397 | | 2,060,635 | 17,762- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 2,078,397 | | 2,060,635 | 17,762- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4115 Brooklyn Botanic Garden Intra-City | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 667,866 | | | 667,866- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 667,866 | | | 667,866- |
| | | SUBTOTAL FOR BUDGET CODE 4115 | | 667,866 | | | 667,866- |
| | | TOTAL FOR | | 667,866 | | | 667,866- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0115 BROOKLYN BOTANIC GARDEN | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 565,992 | | 541,061 | 24,931- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 565,992 | | 541,061 | 24,931- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 3,334,469 | | 3,358,005 | 23,536 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,334,469 | | 3,358,005 | 23,536 |
| | | SUBTOTAL FOR BUDGET CODE 0115 | | 3,900,461 | | 3,899,066 | 1,395- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 3,900,461 | | 3,899,066 | 1,395- |
| | | TOTAL FOR BROOKLYN BOTANIC GARDEN | | 4,568,327 | | 3,899,066 | 669,261- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 010 BROOKLYN BOTANIC GARDEN

| BROOKLYN BOTANIC GARDEN | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 565,992 | 4,568,327 | 541,061 | 3,899,066 | 669,261- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 4,568,327 | | 3,899,066 | 669,261- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,900,461 | | 3,899,066 | 1,395- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 667,866 | | | 667,866- |
| TOTAL | | 4,568,327 | | 3,899,066 | 669,261- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4116 Queens Botanical Garden Intra-City | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 2,894,936 | | | 2,894,936- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,894,936 | | | 2,894,936- |
| | | SUBTOTAL FOR BUDGET CODE 4116 | | 2,894,936 | | | 2,894,936- |
| | | TOTAL FOR | | 2,894,936 | | | 2,894,936- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0116 QUEENS BOTANICAL GARDEN | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 113,223 | | 110,316 | 2,907- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 113,223 | | 110,316 | 2,907- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,223,193 | | 1,083,228 | 139,965- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,223,193 | | 1,083,228 | 139,965- |
| | | SUBTOTAL FOR BUDGET CODE 0116 | | 1,336,416 | | 1,193,544 | 142,872- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 1,336,416 | | 1,193,544 | 142,872- |
| | | TOTAL FOR QUEENS BOTANICAL GARDEN | | 4,231,352 | | 1,193,544 | 3,037,808- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 011 QUEENS BOTANICAL GARDEN

| QUEENS BOTANICAL GARDEN | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 113,223 | 4,231,352 | 110,316 | 1,193,544 | 3,037,808- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 4,231,352 | | 1,193,544 | 3,037,808- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,336,416 | | 1,193,544 | 142,872- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 2,894,936 | | | 2,894,936- |
| TOTAL | | 4,231,352 | | 1,193,544 | 3,037,808- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------------|------------------------|--------------------------------|---------------------|-----------|----------------------------|---------|
| | | | # 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 | | 584,686 | 538,220 | 46,466- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 584,686 | | 538,220 | 46,466- |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,446,449 | 1,413,479 | 32,970- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,446,449 | | 1,413,479 | 32,970- |
| | | SUBTOTAL FOR BUDGET CODE 0118 | | | 2,031,135 | | 1,951,699 | 79,436- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 2,031,135 | | 1,951,699 | 79,436- |
| | | TOTAL FOR NY HALL OF SCIENCE | | | 2,031,135 | | 1,951,699 | 79,436- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 012 NY HALL OF SCIENCE

| NY HALL OF SCIENCE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 584,686 | 2,031,135 | 538,220 | 1,951,699 | 79,436- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,031,135 | | 1,951,699 | 79,436- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,031,135 | | 1,951,699 | 79,436- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 2,031,135 | | 1,951,699 | 79,436- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|--------------------------------|---------------------|-----------|----------------------------|--------|
| | | | # 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 | | 125,515 | 123,013 | 2,502- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 125,515 | 123,013 | 2,502- | |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 908,559 | 902,122 | 6,437- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 908,559 | 902,122 | 6,437- | |
| | | SUBTOTAL FOR BUDGET CODE 0121 | | | 1,034,074 | 1,025,135 | 8,939- | |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,034,074 | 1,025,135 | 8,939- | |
| | | TOTAL FOR SI INSTITUTE ARTS & SCIENCES | | | 1,034,074 | 1,025,135 | 8,939- | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 013 SI INSTITUTE ARTS & SCIENCES

| SI INSTITUTE ARTS & SCIENCES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 125,515 | 1,034,074 | 123,013 | 1,025,135 | 8,939- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,034,074 | | 1,025,135 | 8,939- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,034,074 | | 1,025,135 | 8,939- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,034,074 | | 1,025,135 | 8,939- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|--------------------------------|---------------------|-----------|----------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0122 SI ZOOLOGICAL SOCIETY | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 232,911 | 206,402 | 26,509- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 232,911 | | 206,402 | 26,509- |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,360,309 | 1,420,245 | 59,936 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,360,309 | | 1,420,245 | 59,936 |
| | | SUBTOTAL FOR BUDGET CODE 0122 | | | 1,593,220 | | 1,626,647 | 33,427 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,593,220 | | 1,626,647 | 33,427 |
| | | TOTAL FOR S.I. ZOOLOGICAL SOCIETY | | | 1,593,220 | | 1,626,647 | 33,427 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 014 S.I. ZOOLOGICAL SOCIETY

| S.I. ZOOLOGICAL SOCIETY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 232,911 | 1,593,220 | 206,402 | 1,626,647 | 33,427 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,593,220 | | 1,626,647 | 33,427 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,593,220 | | 1,626,647 | 33,427 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,593,220 | | 1,626,647 | 33,427 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------------|------------------------|--------------------------------|---------------------|--------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0125 SI HISTORICAL SOCIETY | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | 93,603 | | 86,307 | 7,296- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 93,603 | | 86,307 | 7,296- |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | 722,931 | | 710,653 | 12,278- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 722,931 | | 710,653 | 12,278- |
| | | SUBTOTAL FOR BUDGET CODE 0125 | | | 816,534 | | 796,960 | 19,574- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 816,534 | | 796,960 | 19,574- |
| | | TOTAL FOR S I HISTORICAL SOCIETY | | | 816,534 | | 796,960 | 19,574- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 015 S I HISTORICAL SOCIETY

| S I HISTORICAL SOCIETY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 93,603 | 816,534 | 86,307 | 796,960 | 19,574- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 816,534 | | 796,960 | 19,574- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 816,534 | | 796,960 | 19,574- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 816,534 | | 796,960 | 19,574- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z127 Museum of the City of New York ExCEL | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 28,092 | | | 28,092- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 28,092 | | | 28,092- |
| | | SUBTOTAL FOR BUDGET CODE Z127 | | 28,092 | | | 28,092- |
| BUDGET CODE: 6127 MCNY- Demand Response | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 2,297 | | | 2,297- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,297 | | | 2,297- |
| | | SUBTOTAL FOR BUDGET CODE 6127 | | 2,297 | | | 2,297- |
| | | TOTAL FOR | | 30,389 | | | 30,389- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0127 MUSEUM OF THE CITY OF NY | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 497,342 | | 513,568 | 16,226 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 497,342 | | 513,568 | 16,226 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,173,033 | | 1,197,589 | 24,556 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,173,033 | | 1,197,589 | 24,556 |
| | | SUBTOTAL FOR BUDGET CODE 0127 | | 1,670,375 | | 1,711,157 | 40,782 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 1,670,375 | | 1,711,157 | 40,782 |
| | | TOTAL FOR MUSEUM OF THE CITY OF NY | | 1,700,764 | | 1,711,157 | 10,393 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 016 MUSEUM OF THE CITY OF NY

| MUSEUM OF THE CITY OF NY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 497,342 | 1,700,764 | 513,568 | 1,711,157 | 10,393 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,700,764 | | 1,711,157 | 10,393 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,670,375 | | 1,711,157 | 40,782 |
| OTHER CATEGORICAL | | 2,297 | | | 2,297- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 28,092 | | | 28,092- |
| TOTAL | | 1,700,764 | | 1,711,157 | 10,393 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 017 WAVE HILL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------------|------------------------|--------------------------------|---------------------|-----------|----------------------------|---------|
| | | | # 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 | | 138,745 | 120,833 | 17,912- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 138,745 | | 120,833 | 17,912- |
| 70 | FXD | MIS CHGS | 715 | PAYMENTS TO CULTURAL INSTITUTN | | 1,293,137 | 1,289,938 | 3,199- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,293,137 | | 1,289,938 | 3,199- |
| | | SUBTOTAL FOR BUDGET CODE 0128 | | | 1,431,882 | | 1,410,771 | 21,111- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,431,882 | | 1,410,771 | 21,111- |
| | | TOTAL FOR WAVE HILL | | | 1,431,882 | | 1,410,771 | 21,111- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 017 WAVE HILL

| WAVE HILL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 138,745 | 1,431,882 | 120,833 | 1,410,771 | 21,111- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,431,882 | | 1,410,771 | 21,111- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,431,882 | | 1,410,771 | 21,111- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,431,882 | | 1,410,771 | 21,111- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0131 BROOKLYN ACADEMY OF MUSIC | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 723,833 | | 693,595 | 30,238- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 723,833 | | 693,595 | 30,238- |
| 70 | FXD | MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | 2,078,778 | | 2,128,571 | 49,793 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,078,778 | | 2,128,571 | 49,793 |
| | | SUBTOTAL FOR BUDGET CODE 0131 | | 2,802,611 | | 2,822,166 | 19,555 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 2,802,611 | | 2,822,166 | 19,555 |
| | | TOTAL FOR BROOKLYN ACADEMY OF MUSIC | | 2,802,611 | | 2,822,166 | 19,555 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 019 BROOKLYN ACADEMY OF MUSIC

| BROOKLYN ACADEMY OF MUSIC | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 723,833 | 2,802,611 | 693,595 | 2,822,166 | 19,555 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,802,611 | | 2,822,166 | 19,555 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,802,611 | | 2,822,166 | 19,555 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 2,802,611 | | 2,822,166 | 19,555 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # 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 | | 829,970 | | | 829,970- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 829,970 | | | 829,970- |
| | | SUBTOTAL FOR BUDGET CODE 4132 | | 829,970 | | | 829,970- |
| | | TOTAL FOR | | 829,970 | | | 829,970- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | |
| BUDGET CODE: 0132 Snug Harbor Cultural Ctr & Botanical Gdn | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 534,229 | | 617,537 | 83,308 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 534,229 | | 617,537 | 83,308 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,492,748 | | 1,479,429 | 13,319- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,492,748 | | 1,479,429 | 13,319- |
| | | SUBTOTAL FOR BUDGET CODE 0132 | | 2,026,977 | | 2,096,966 | 69,989 |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 2,026,977 | | 2,096,966 | 69,989 |
| | | TOTAL FOR SNUG HARBOR CULTURAL CENTER | | 2,856,947 | | 2,096,966 | 759,981- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 020 SNUG HARBOR CULTURAL CENTER

| SNUG HARBOR CULTURAL CENTER | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 534,229 | 2,856,947 | 617,537 | 2,096,966 | 759,981- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,856,947 | | 2,096,966 | 759,981- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,026,977 | | 2,096,966 | 69,989 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 829,970 | | | 829,970- |
| TOTAL | | 2,856,947 | | 2,096,966 | 759,981- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # 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 | | 316,281 | | 299,193 | 17,088- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 316,281 | | 299,193 | 17,088- |
| 70 | FXD | MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | 676,068 | | 618,675 | 57,393- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 676,068 | | 618,675 | 57,393- |
| | | SUBTOTAL FOR BUDGET CODE 0133 | | 992,349 | | 917,868 | 74,481- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | 992,349 | | 917,868 | 74,481- |
| | | TOTAL FOR STUDIO MUSEUM IN HARLEM | | 992,349 | | 917,868 | 74,481- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 021 STUDIO MUSEUM IN HARLEM

| STUDIO MUSEUM IN HARLEM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 316,281 | 992,349 | 299,193 | 917,868 | 74,481- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 992,349 | | 917,868 | 74,481- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 992,349 | | 917,868 | 74,481- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 992,349 | | 917,868 | 74,481- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z202 Queens Museum ExCEL Funding | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 217,981 | | | 217,981- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 217,981 | | | 217,981- |
| | | SUBTOTAL FOR BUDGET CODE Z202 | | 217,981 | | | 217,981- |
| BUDGET CODE: 4602 CUNY Cultural Corps | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 500,000 | | | 500,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 500,000 | | | 500,000- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | | | 500,000 | 500,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 500,000 | 500,000 |
| | | SUBTOTAL FOR BUDGET CODE 4602 | | 500,000 | | 500,000 | |
| BUDGET CODE: 4603 Revenue | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 4603 | | 1,000,000 | | 1,000,000 | |
| BUDGET CODE: 6202 Queens Museum - Demand Response | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,447 | | | 1,447- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,447 | | | 1,447- |
| | | SUBTOTAL FOR BUDGET CODE 6202 | | 1,447 | | | 1,447- |
| BUDGET CODE: 6212 Carnegie Hall - Demand Response | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 6,846 | | | 6,846- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 6,846 | | | 6,846- |
| | | SUBTOTAL FOR BUDGET CODE 6212 | | 6,846 | | | 6,846- |
| TOTAL FOR | | | | 1,726,274 | | 1,500,000 | 226,274- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|------------------------|------------------------------------|---------------------|--------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0201 CITY CENTER-FIFTY FIFTH ST | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | | | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 765,518 | | 787,809 | 22,291 |
| | | | | | 765,518 | | 787,809 | 22,291 |
| 70 | FXD | MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | 709,473 | | 722,241 | 12,768 |
| | | | | SUBTOTAL FOR FXD MIS CHGS | 709,473 | | 722,241 | 12,768 |
| | | | | SUBTOTAL FOR BUDGET CODE 0201 | 1,474,991 | | 1,510,050 | 35,059 |
| BUDGET CODE: 2201 NY STATE THEATER | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | 1,330,343 | | 1,877,195 | 546,852 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 1,330,343 | | 1,877,195 | 546,852 |
| 70 | FXD | MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | 1,128,862 | | 1,154,828 | 25,966 |
| | | | | SUBTOTAL FOR FXD MIS CHGS | 1,128,862 | | 1,154,828 | 25,966 |
| | | | | SUBTOTAL FOR BUDGET CODE 2201 | 2,459,205 | | 3,032,023 | 572,818 |
| BUDGET CODE: 2202 QUEENS MUSEUM | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | 375,473 | | 402,736 | 27,263 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 375,473 | | 402,736 | 27,263 |
| 70 | FXD | MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | 1,033,651 | | 975,124 | 58,527- |
| | | | | SUBTOTAL FOR FXD MIS CHGS | 1,033,651 | | 975,124 | 58,527- |
| | | | | SUBTOTAL FOR BUDGET CODE 2202 | 1,409,124 | | 1,377,860 | 31,264- |
| BUDGET CODE: 2203 BRONX COUNTY HISTORICAL SOC | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 | 42C | HEAT LIGHT & POWER | 17,799 | | 16,526 | 1,273- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 17,799 | | 16,526 | 1,273- |
| 70 | FXD | MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | 171,011 | | 180,065 | 9,054 |
| | | | | SUBTOTAL FOR FXD MIS CHGS | 171,011 | | 180,065 | 9,054 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2203 | | | | 188,810 | | 196,591 | 7,781 |
| BUDGET CODE: 2204 BRONX MUSEUM OF ARTS | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 159,409 | | 155,988 | 3,421- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 159,409 | | 155,988 | 3,421- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 656,615 | | 615,818 | 40,797- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 656,615 | | 615,818 | 40,797- |
| SUBTOTAL FOR BUDGET CODE 2204 | | | | 816,024 | | 771,806 | 44,218- |
| BUDGET CODE: 2205 QUEENS THEATER-IN-THE-PARK | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 39,914 | | 29,015 | 10,899- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 39,914 | | 29,015 | 10,899- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 635,790 | | 637,835 | 2,045 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 635,790 | | 637,835 | 2,045 |
| SUBTOTAL FOR BUDGET CODE 2205 | | | | 675,704 | | 666,850 | 8,854- |
| BUDGET CODE: 2206 MUSEO DEL BARRIO | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 157,447 | | 158,424 | 977 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 157,447 | | 158,424 | 977 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 588,941 | | 435,350 | 153,591- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 588,941 | | 435,350 | 153,591- |
| SUBTOTAL FOR BUDGET CODE 2206 | | | | 746,388 | | 593,774 | 152,614- |
| BUDGET CODE: 2207 STATEN ISLAND CHILDRENS MUSEUM | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 3,409 | | 3,674 | 265 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,409 | | 3,674 | 265 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 501,422 | | 458,335 | 43,087- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 501,422 | | 458,335 | 43,087- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2207 | | | | 504,831 | | 462,009 | | 42,822- |
| BUDGET CODE: 2208 JAMAICA ARTS CENTER | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 150,914 | | 139,329 | | 11,585- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 150,914 | | 139,329 | | 11,585- |
| 70 | FXD | MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | 631,786 | | 696,262 | | 64,476 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 631,786 | | 696,262 | | 64,476 |
| SUBTOTAL FOR BUDGET CODE 2208 | | | | 782,700 | | 835,591 | | 52,891 |
| BUDGET CODE: 2210 AMERICAN MUSEUM MOVING IMAGE | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 435,467 | | 419,147 | | 16,320- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 435,467 | | 419,147 | | 16,320- |
| 70 | FXD | MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | 944,945 | | 921,265 | | 23,680- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 944,945 | | 921,265 | | 23,680- |
| SUBTOTAL FOR BUDGET CODE 2210 | | | | 1,380,412 | | 1,340,412 | | 40,000- |
| BUDGET CODE: 2211 INSTITUTE FOR CONTEMPORARY ART | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 248,444 | | 235,172 | | 13,272- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 248,444 | | 235,172 | | 13,272- |
| 70 | FXD | MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | 581,496 | | 564,899 | | 16,597- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 581,496 | | 564,899 | | 16,597- |
| SUBTOTAL FOR BUDGET CODE 2211 | | | | 829,940 | | 800,071 | | 29,869- |
| BUDGET CODE: 2212 CARNEGIE HALL | | | | | | | | |
| 40 | OTHR | SER&CHR 856001 42C HEAT LIGHT & POWER | | 1,240,920 | | 1,313,572 | | 72,652 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,240,920 | | 1,313,572 | | 72,652 |
| 70 | FXD | MIS CHGS 715 PAYMENTS TO CULTURAL INSTITUTN | | 492,063 | | 493,079 | | 1,016 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 492,063 | | 493,079 | | 1,016 |
| SUBTOTAL FOR BUDGET CODE 2212 | | | | 1,732,983 | | 1,806,651 | | 73,668 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 2213 BOYS HARBOR | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,330,070 | | 1,380,070 | 50,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,330,070 | | 1,380,070 | 50,000 |
| | | SUBTOTAL FOR BUDGET CODE 2213 | | 1,330,070 | | 1,380,070 | 50,000 |
| BUDGET CODE: 2215 FLUSHING TOWN HALL | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 70,154 | | 72,493 | 2,339 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 70,154 | | 72,493 | 2,339 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 533,238 | | 476,906 | 56,332- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 533,238 | | 476,906 | 56,332- |
| | | SUBTOTAL FOR BUDGET CODE 2215 | | 603,392 | | 549,399 | 53,993- |
| BUDGET CODE: 2216 MUSEUM OF JEWISH HERITAGE | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 642,046 | | 652,027 | 9,981 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 642,046 | | 652,027 | 9,981 |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 587,686 | | 743,907 | 156,221 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 587,686 | | 743,907 | 156,221 |
| | | SUBTOTAL FOR BUDGET CODE 2216 | | 1,229,732 | | 1,395,934 | 166,202 |
| BUDGET CODE: 2220 LINCOLN CENTER | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 431,220 | | 425,790 | 5,430- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 431,220 | | 425,790 | 5,430- |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,323,631 | | 1,241,473 | 82,158- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,323,631 | | 1,241,473 | 82,158- |
| | | SUBTOTAL FOR BUDGET CODE 2220 | | 1,754,851 | | 1,667,263 | 87,588- |
| BUDGET CODE: 2227 CASA funds for CIGs | | | | | | | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 1,540,000 | | 1,500,000 | 40,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,540,000 | | 1,500,000 | 40,000- |
| SUBTOTAL FOR BUDGET CODE 2227 | | | | 1,540,000 | | 1,500,000 | 40,000- |
| BUDGET CODE: 4600 HOLDING CODE | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 29,837 | | 29,837 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 29,837 | | 29,837 | |
| 70 FXD MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | | | 1,000,000 | 1,000,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 1,000,000 | 1,000,000 |
| SUBTOTAL FOR BUDGET CODE 4600 | | | | 29,837 | | 1,029,837 | 1,000,000 |
| TOTAL FOR OFFICE OF COMMISSIONER | | | | 19,488,994 | | 20,916,191 | 1,427,197 |
| TOTAL FOR OTHER CULTURAL INSTITUTIONS | | | | 21,215,268 | | 22,416,191 | 1,200,923 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 022 OTHER CULTURAL INSTITUTIONS

| OTHER CULTURAL INSTITUTIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,568,477 | 21,215,268 | 6,688,897 | 22,416,191 | 1,200,923 |
| FINANCIAL PLAN SAVINGS | | | | 5,000 | 5,000 |
| APPROPRIATION | | 21,215,268 | | 22,421,191 | 1,205,923 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 19,988,994 | | 21,421,191 | 1,432,197 |
| OTHER CATEGORICAL | | 1,008,293 | | 1,000,000 | 8,293- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 217,981 | | | 217,981- |
| TOTAL | | 21,215,268 | | 22,421,191 | 1,205,923 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS
 UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------------------------------|---------------------|---------|----------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 0204 NY SHAKESPEARE FESTIVAL | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 42C HEAT LIGHT & POWER | | 417,351 | 390,265 | 27,086- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 417,351 | | 390,265 | 27,086- |
| 70 | FXD | MIS CHGS | | 715 PAYMENTS TO CULTURAL INSTITUTN | | 699,820 | 716,062 | 16,242 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 699,820 | | 716,062 | 16,242 |
| | | SUBTOTAL FOR BUDGET CODE 0204 | | | 1,117,171 | | 1,106,327 | 10,844- |
| | | TOTAL FOR OFFICE OF COMMISSIONER | | | 1,117,171 | | 1,106,327 | 10,844- |
| | | TOTAL FOR N.Y.SHAKESPEARE FESTIVAL | | | 1,117,171 | | 1,106,327 | 10,844- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

UNIT OF APPROPRIATION: 024 N.Y.SHAKESPEARE FESTIVAL

| N.Y.SHAKESPEARE FESTIVAL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 417,351 | 1,117,171 | 390,265 | 1,106,327 | 10,844- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,117,171 | | 1,106,327 | 10,844- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,117,171 | | 1,106,327 | 10,844- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,117,171 | | 1,106,327 | 10,844- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 59 | 5,187,928 | 62 | 5,511,835 | 323,907 |
| FINANCIAL PLAN SAVINGS | | 314,762- | 2- | 142,192- | 172,570 |
| APPROPRIATION | 59 | 4,873,166 | 60 | 5,369,643 | 496,477 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,918,982 | 4,797,959 | 878,977 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 243,331 | 243,331 | |
| STATE | 3,371 | 3,371 | |
| FEDERAL - C.D. | 144,982 | 144,982 | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 562,500 | 180,000 | 382,500- |
| TOTAL | 4,873,166 | 5,369,643 | 496,477 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43,022,865 | 189,957,272 | 42,633,422 | 194,744,193 | 4,786,921 |
| FINANCIAL PLAN SAVINGS | | | | 5,000 | 5,000 |
| APPROPRIATION | | 189,957,272 | | 194,749,193 | 4,791,921 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 182,414,832 | | 193,643,383 | 11,228,551 |
| OTHER CATEGORICAL | | 1,136,610 | | 1,000,000 | 136,610- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 281,453 | | 105,810 | 175,643- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 6,124,377 | | | 6,124,377- |
| TOTAL | | 189,957,272 | | 194,749,193 | 4,791,921 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 126 DEPARTMENT OF CULTURAL AFFAIRS

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 59 | 5,187,928 | 62 | 5,511,835 | 323,907 |
| FINANCIAL PLAN SAVINGS | | 314,762- | 2- | 142,192- | 172,570 |
| APPROPRIATION | 59 | 4,873,166 | 60 | 5,369,643 | 496,477 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 189,957,272 | | 194,744,193 | 4,786,921 |
| FINANCIAL PLAN SAVINGS | | | | 5,000 | 5,000 |
| APPROPRIATION | | 189,957,272 | | 194,749,193 | 4,791,921 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 59 | 195,145,200 | 62 | 200,256,028 | 5,110,828 |
| FINANCIAL PLAN SAVINGS | | 314,762- | 2- | 137,192- | 177,570 |
| APPROPRIATION | 59 | 194,830,438 | 60 | 200,118,836 | 5,288,398 |
| FUNDING | | | | | |
| CITY | | 186,333,814 | | 198,441,342 | 12,107,528 |
| OTHER CATEGORICAL | | 1,136,610 | | 1,000,000 | 136,610- |
| CAPITAL FUNDS - I.F.A. | | 243,331 | | 243,331 | |
| STATE | | 3,371 | | 3,371 | |
| FEDERAL - C.D. | | 426,435 | | 250,792 | 175,643- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 6,686,877 | | 180,000 | 6,506,877- |
| TOTAL FUNDING | | 194,830,438 | | 200,118,836 | 5,288,398 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 0100 EXECUTIVE, ADMINISTRATION & LEGAL SRVCS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 4,857,549 | 63 | 5,047,281 | 1 | | 189,732 |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 4,857,549 | 63 | 5,047,281 | 1 | | 189,732 |
| 03 UNSALARIED | | 031 UNSALARIED | | 128,681 | | 128,681 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 128,681 | | 128,681 | | | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 308 | | | | | 308- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 7,771 | | 7,771 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 37,019 | | 17,019 | | | 20,000- |
| | | 043 SHIFT DIFFERENTIAL | | 2,000 | | 2,000 | | | |
| | | 045 HOLIDAY PAY | | 6,000 | | 6,000 | | | |
| | | 046 TERMINAL LEAVE | | 80,000 | | 150,000 | | | 70,000 |
| | | 047 OVERTIME | | 83,989 | | 119,064 | | | 35,075 |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 218,087 | | 302,854 | | | 84,767 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0100 | | | 62 | 5,204,317 | 63 | 5,478,816 | 1 | | 274,499 |
| BUDGET CODE: 0150 Legal and Business Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 39,032 | | | | | 39,032- |
| SUBTOTAL FOR F/T SALARIED | | | | 39,032 | | | | | 39,032- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 214 | | | | | 214- |
| | | 045 HOLIDAY PAY | | | | | | | |
| | | 047 OVERTIME | | | | | | | |
| | | 061 SUPPER MONEY | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 214 | | | | | 214- |
| SUBTOTAL FOR BUDGET CODE 0150 | | | | 39,246 | | | | | 39,246- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------------------------|-------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 0200 INFORMATION TECHNOLOGY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 296,712 | | | | | 296,712- |
| SUBTOTAL FOR F/T SALARIED | | | | 296,712 | | | | | 296,712- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 92 | | | | | 92- |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 4,458 | | | | | 4,458- |
| | | X43 PY SHIFT DIFFERENTIAL | | 111 | | | | | 111- |
| | | X45 PY HOLIDAY PAY | | 5 | | | | | 5- |
| | | X47 PY OVERTIME | | 34 | | | | | 34- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,676 | | | | | 1,676- |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,814 | | | | | 3,814- |
| | | 043 SHIFT DIFFERENTIAL | | 1,080 | | | | | 1,080- |
| | | 045 HOLIDAY PAY | | 330 | | | | | 330- |
| | | 047 OVERTIME | | 1,457 | | | | | 1,457- |
| | | 061 SUPPER MONEY | | 34 | | | | | 34- |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,091 | | | | | 13,091- |
| SUBTOTAL FOR BUDGET CODE 0200 | | | | 309,803 | | | | | 309,803- |
| BUDGET CODE: 0700 Executive | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 397,000 | 2 | 397,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 397,000 | 2 | 397,000 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 3,000 | | 3,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,000 | 3,000 | | | |
| SUBTOTAL FOR BUDGET CODE 0700 | | | | 2 | 400,000 | 2 | 400,000 | | |
| BUDGET CODE: 0800 Payroll Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 150,754 | 2 | 150,754 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 150,754 | 2 | 150,754 | | |
| SUBTOTAL FOR BUDGET CODE 0800 | | | | 2 | 150,754 | 2 | 150,754 | | |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | | 66 | 6,104,120 | 67 | 6,029,570 | 1 | 74,550- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0003 INFORMATION TECHNOLOGY | | | | | | | |
| BUDGET CODE: 0300 INFORMATION SYSTEMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 392 | 40,402,741 | 397 | 43,301,024 | 5 2,898,283 |
| | | SUBTOTAL FOR F/T SALARIED | 392 | 40,402,741 | 397 | 43,301,024 | 5 2,898,283 |
| 03 UNSALARIED | | 031 UNSALARIED | | 55,962 | | 57,962 | 2,000 |
| | | SUBTOTAL FOR UNSALARIED | | 55,962 | | 57,962 | 2,000 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 3,490 | | | 3,490- |
| | | X43 PY SHIFT DIFFERENTIAL | | 13 | | | 13- |
| | | X46 PY TERMINAL LEAVE | | 447 | | | 447- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 92,000 | | 35,000 | 57,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 405,166 | | 148,166 | 257,000- |
| | | 043 SHIFT DIFFERENTIAL | | 150,000 | | 140,000 | 10,000- |
| | | 045 HOLIDAY PAY | | 30,500 | | 22,500 | 8,000- |
| | | 046 TERMINAL LEAVE | | 454,000 | | 250,000 | 204,000- |
| | | 047 OVERTIME | | 182,000 | | 202,319 | 20,319 |
| | | 061 SUPPER MONEY | | 3,750 | | 3,000 | 750- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,321,366 | | 800,985 | 520,381- |
| | | SUBTOTAL FOR BUDGET CODE 0300 | 392 | 41,780,069 | 397 | 44,159,971 | 5 2,379,902 |
| | | TOTAL FOR INFORMATION TECHNOLOGY | 392 | 41,780,069 | 397 | 44,159,971 | 5 2,379,902 |
| RESPONSIBILITY CENTER: 0004 INFORMATION SYSTEMS | | | | | | | |
| BUDGET CODE: 0400 DED INFORMATION SYSTEMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 157,528 | | | 157,528- |
| | | SUBTOTAL FOR F/T SALARIED | | 157,528 | | | 157,528- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 70 | | | 70- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 4,653 | | | 4,653- |
| | | X43 PY SHIFT DIFFERENTIAL | | 136 | | | 136- |
| | | X45 PY HOLIDAY PAY | | 11 | | | 11- |
| | | X47 PY OVERTIME | | 142 | | | 142- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,316 | | | 1,316- |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,949 | | | 3,949- |
| | | 043 SHIFT DIFFERENTIAL | | 1,648 | | | 1,648- |
| | | 045 HOLIDAY PAY | | 1,906 | | | 1,906- |
| | | 046 TERMINAL LEAVE | | 65,100 | | | 65,100- |
| | | 047 OVERTIME | | 4,201 | | | 4,201- |
| | | 061 SUPPER MONEY | | 20 | | | 20- |
| | | SUBTOTAL FOR ADD GRS PAY | | 83,152 | | | 83,152- |
| | | SUBTOTAL FOR BUDGET CODE 0400 | | 240,680 | | | 240,680- |
| | | TOTAL FOR INFORMATION SYSTEMS | | 240,680 | | | 240,680- |
| | | TOTAL FOR PERSONAL SERVICES | 458 | 48,124,869 | 464 | 50,189,541 | 6 2,064,672 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 458 | 48,124,869 | 464 | 50,189,541 | 2,064,672 |
| FINANCIAL PLAN SAVINGS | | | 7- | 757,967- | 757,967- |
| APPROPRIATION | 458 | 48,124,869 | 457 | 49,431,574 | 1,306,705 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|------------------|
| CITY | 48,124,869 | 49,431,574 | 1,306,705 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 48,124,869 | 49,431,574 | 1,306,705 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13692 | *CERTIFIED WIDE AREA NETWORK ADMINISTRATOR | 120,982-120,982 | 1 | 120,982 | 120,982 |
| 40510 | ACCOUNTANT | 62,318- 62,318 | 1 | 62,318 | 62,318 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 65,286- 94,327 | 6 | 80,925 | 485,548 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 131,485-131,485 | 1 | 131,485 | 131,485 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 83,201- 93,069 | 4 | 87,909 | 351,637 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 108,166-164,616 | 2 | 136,391 | 272,782 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 100,192-169,000 | 4 | 137,626 | 550,503 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 114,168-114,168 | 1 | 114,168 | 114,168 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 75,583- 97,461 | 7 | 87,465 | 612,252 |
| 30087 | AGENCY ATTORNEY | 100,296-100,296 | 1 | 100,296 | 100,296 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 138,328-138,328 | 1 | 138,328 | 138,328 |
| 12627 | ASSOCIATE STAFF ANALYST | 87,841- 87,841 | 1 | 87,841 | 87,841 |
| 90647 | CITY ATTENDANT | 37,477- 37,477 | 1 | 37,477 | 37,477 |
| 90644 | CITY CUSTODIAL ASSISTANT | 30,000- 34,364 | 2 | 32,182 | 64,364 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 39,941- 44,104 | 2 | 42,023 | 84,045 |
| 56056 | COMMUNITY ASSISTANT | 37,500- 37,500 | 1 | 37,500 | 37,500 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 59,385 | 7 | 48,135 | 336,944 |
| 56058 | COMMUNITY COORDINATOR | 58,000- 78,177 | 9 | 67,756 | 609,805 |
| 13620 | COMPUTER AIDE-NON-SPVR | 55,398- 55,398 | 1 | 55,398 | 55,398 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 54,000- 92,915 | 34 | 69,341 | 2,357,590 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,600- 84,674 | 2 | 78,137 | 156,274 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 58,024-100,309 | 9 | 76,084 | 684,760 |
| 10074 | COMPUTER OPERATIONS MANAGER | 125,241-125,241 | 1 | 125,241 | 125,241 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 54,903- 69,377 | 2 | 62,140 | 124,280 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 82,149- 89,238 | 7 | 85,225 | 596,578 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-126,967 | 61 | 105,659 | 6,445,229 |
| 10050 | COMPUTER SYSTEMS MANAGER | 84,460-223,463 | 214 | 127,426 | 27,269,204 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 142,628-191,940 | 4 | 165,497 | 661,990 |
| 94468 | EXECUTIVE DIRECTOR (FISA) | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 95712 | IT AUTOMATION AND MONITORING ENGINEER | 85,197- 85,197 | 1 | 85,197 | 85,197 |
| 95714 | IT INFRASTRUCTURE ENGINEER | 115,000-118,450 | 2 | 116,725 | 233,450 |
| 95710 | IT PROJECT SPECIALIST | 87,550-120,000 | 7 | 103,511 | 724,580 |
| 95622 | IT SECURITY SPECIALIST | 75,000-115,000 | 11 | 87,859 | 966,452 |
| 91212 | MOTOR VEHICLE OPERATOR | 46,476- 46,476 | 1 | 46,476 | 46,476 |
| 06752 | NYCAPS PROCESS ANALYST | 107,924-107,924 | 1 | 107,924 | 107,924 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 56,663- 83,500 | 6 | 63,301 | 379,803 |
| 12158 | PROCUREMENT ANALYST | 92,428- 92,428 | 1 | 92,428 | 92,428 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 58,561- 58,561 | 1 | 58,561 | 58,561 |
| 95711 | SENIOR IT ARCHITECT | 115,000-115,000 | 1 | 115,000 | 115,000 |
| 12626 | STAFF ANALYST | 59,221- 69,684 | 2 | 64,453 | 128,905 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 44,863- 53,224 | 2 | 49,044 | 98,087 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 12202 | SUPERVISOR OF STOCK WORKERS | 78,151- 78,151 | 1 | 78,151 | 78,151 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 77,789- 87,693 | 2 | 82,741 | 165,482 |
| TOTAL FOR OBJECT 001 | | | 427 | | 46,181,681 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 427 | | 46,181,681 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 30 | | 3,244,615 |
| TOTAL FOR U/A 001 | | | 457 | | 49,426,296 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2000 NYCAPS | | | | | | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 6,631,133 | | 6,631,133 | |
| | | 684 PROF SERV COMPUTER SERVICES | | 150,000 | | | 150,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,781,133 | | 6,631,133 | 150,000- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 6,781,133 | | 6,631,133 | 150,000- |
| BUDGET CODE: 3000 Workers Compensation Check Printing | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,000 | | 20,000 | |
| | | 117 POSTAGE | | 138,000 | | 138,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 158,000 | | 158,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3000 | | 158,000 | | 158,000 | |
| BUDGET CODE: 4000 FMS3 Maintenance | | | | | | | |
| 10 SUPPLYS&MATL | | 117 POSTAGE | | 220,000 | | 220,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 220,000 | | 220,000 | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 5,594,863 | | 6,691,135 | 1,096,272 |
| | | 684 PROF SERV COMPUTER SERVICES | | 62,000 | | | 62,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,656,863 | | 6,691,135 | 1,034,272 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 5,876,863 | | 6,911,135 | 1,034,272 |
| BUDGET CODE: 4500 Debt Management System | | | | | | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR BUDGET CODE 4500 | | 5,000 | | 5,000 | |
| BUDGET CODE: 5000 CityTime | | | | | | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 6,791,682 | | 7,667,182 | 875,500 |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,302,710 | | 1,302,710 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 8,094,392 | | 8,969,892 | 875,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 5000 | | | | 8,094,392 | | 8,969,892 | 875,500 |
| BUDGET CODE: 8000 Alternate Data Center | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 391,500 | 391,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 391,500 | 391,500 |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 180,000 | | 180,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 180,000 | | 180,000 | |
| SUBTOTAL FOR BUDGET CODE 8000 | | | | 180,000 | | 571,500 | 391,500 |
| TOTAL FOR | | | | 21,095,388 | | 23,246,660 | 2,151,272 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 INTERNAL AUDIT | | | | | | | |
| 10 SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | | | | |
| | 856001 | 10F MOTOR VEHICLE FUEL | | 4,500 | | 100 | 4,400- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 37,620 | | 37,620 | |
| | 858001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 490,172 | | 644,366 | 154,194 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 7 | | 10,407 | 10,400 |
| | | 106 MOTOR VEHICLE FUEL | | 100 | | 8,500 | 8,400 |
| | | 117 POSTAGE | | 101,458 | | 240,000 | 138,542 |
| | | 199 DATA PROCESSING SUPPLIES | | 143,616 | | 63,616 | 80,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 777,473 | | 1,004,609 | 227,136 |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 48,929 | | | 48,929- |
| | | 315 OFFICE EQUIPMENT | | 177,997 | | 56,000 | 121,997- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 52,500 | | 52,500 | |
| | | 337 BOOKS-OTHER | | 5,000 | | 5,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 284,426 | | 113,500 | 170,926- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 392,994 | | 392,994 | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 3,000 | | | 3,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 17,500 | | 20,000 | 2,500 |
| | | 403 OFFICE SERVICES | | 18,800 | | 18,800 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 412 RENTALS OF MISC.EQUIP | | 116,350 | | 116,600 | 250 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 24,103,023 | | 26,416,380 | 2,313,357 |
| | | 417 ADVERTISING | | 33,520 | | 27,000 | 6,520- |
| | 856001 | 42C HEAT LIGHT & POWER | | 1,359,507 | | 1,264,711 | 94,796- |
| | 858001 | 42G DATA PROCESSING SERVICES | | 160,205 | | 160,205 | |
| | | 423 HEAT LIGHT & POWER | | 1 | | 1 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 9,000 | 5,000 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | 5,000 | 2,500 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 500 | 500 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,500 | | 4,000 | 5,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 26,220,900 | | 28,435,191 | 2,214,291 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 29,200 | 1 | 29,200 | |
| | | 613 DATA PROCESSING EQUIPMENT | 58 | 7,897,891 | 58 | 9,825,687 | 1,927,796 |
| | | 622 TEMPORARY SERVICES | 1 | 294,048 | 1 | 27,500 | 266,548- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 193,610 | 1 | 50,000 | 143,610- |
| | | 684 PROF SERV COMPUTER SERVICES | 3 | 154,672 | 3 | 172,172 | 17,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 64 | 8,569,421 | 64 | 10,104,559 | 1,535,138 |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 350 | | | 350- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 350 | | | 350- |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 64 | 35,852,570 | 64 | 39,657,859 | 3,805,289 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 64 | 35,852,570 | 64 | 39,657,859 | 3,805,289 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR ADMINISTRATIVE SERVICES | | | | 1,110,719 | | 1,110,719 | |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 64 | 58,058,677 | 64 | 64,015,238 | 5,956,561 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,958,176 | 58,058,677 | 1,855,630 | 64,015,238 | 5,956,561 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 58,058,677 | | 64,015,238 | 5,956,561 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 57,996,677 | | 64,015,238 | 6,018,561 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 62,000 | | | 62,000- |
| TOTAL | | 58,058,677 | | 64,015,238 | 5,956,561 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 458 | 48,124,869 | 464 | 50,189,541 | 2,064,672 |
| FINANCIAL PLAN SAVINGS | | | 7- | 757,967- | 757,967- |
| APPROPRIATION | 458 | 48,124,869 | 457 | 49,431,574 | 1,306,705 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 48,124,869 | 49,431,574 | 1,306,705 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|------------|------------|-----------|
| TOTAL | 48,124,869 | 49,431,574 | 1,306,705 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,958,176 | 58,058,677 | 1,855,630 | 64,015,238 | 5,956,561 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 58,058,677 | | 64,015,238 | 5,956,561 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 57,996,677 | | 64,015,238 | 6,018,561 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 62,000 | | | 62,000- |
| TOTAL | | 58,058,677 | | 64,015,238 | 5,956,561 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 127 FINANCIAL INFORMATION SERVICE AGENCY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 458 | 48,124,869 | 464 | 50,189,541 | 2,064,672 |
| FINANCIAL PLAN SAVINGS | | | 7- | 757,967- | 757,967- |
| APPROPRIATION | 458 | 48,124,869 | 457 | 49,431,574 | 1,306,705 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 58,058,677 | | 64,015,238 | 5,956,561 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 58,058,677 | | 64,015,238 | 5,956,561 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 458 | 106,183,546 | 464 | 114,204,779 | 8,021,233 |
| FINANCIAL PLAN SAVINGS | | | 7- | 757,967- | 757,967- |
| APPROPRIATION | 458 | 106,183,546 | 457 | 113,446,812 | 7,263,266 |
| FUNDING | | | | | |
| CITY | | 106,121,546 | | 113,446,812 | 7,325,266 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 62,000 | | | 62,000- |
| TOTAL FUNDING | | 106,183,546 | | 113,446,812 | 7,263,266 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--------------------------------|-------|------------------------|-----------|---------------------|-----------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 69,675 | | | | | 69,675- |
| SUBTOTAL FOR F/T SALARIED | | | | 69,675 | | | | | 69,675- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 52 | | | | | 52- |
| | | 042 LONGEVITY DIFFERENTIAL | | 534 | | | | | 534- |
| | | 061 SUPPER MONEY | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 586 | | | | | 586- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 70,261 | | | | | 70,261- |
| BUDGET CODE: 1100 PAYROLL CUSTOMER SERVICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 83 | 6,259,869 | 86 | 6,772,551 | | 3 | 512,682 |
| SUBTOTAL FOR F/T SALARIED | | | | 83 | 6,259,869 | 86 | 6,772,551 | 3 | 512,682 |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,450 | | 47,450 | | | 30,000 |
| SUBTOTAL FOR UNSALARIED | | | | | 17,450 | | 47,450 | | 30,000 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 27 | | | | | 27- |
| | | X42 PY LONGEVITY DIFFERENTIAL | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 110,080 | | 110,658 | | | 578 |
| | | 042 LONGEVITY DIFFERENTIAL | | 172,022 | | 174,004 | | | 1,982 |
| | | 043 SHIFT DIFFERENTIAL | | 58 | | 1,063 | | | 1,005 |
| | | 047 OVERTIME | | 26,260 | | 41,774 | | | 15,514 |
| | | 061 SUPPER MONEY | | 281 | | 302 | | | 21 |
| SUBTOTAL FOR ADD GRS PAY | | | | 308,728 | | 327,801 | | | 19,073 |
| SUBTOTAL FOR BUDGET CODE 1100 | | | | 83 | 6,586,047 | 86 | 7,147,802 | 3 | 561,755 |
| BUDGET CODE: 1200 PAYROLL ACCOUNTING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 15,786 | | | | | 15,786- |
| SUBTOTAL FOR F/T SALARIED | | | | | 15,786 | | | | 15,786- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 261 | | | | | 261- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------------|---------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| | | 042 LONGEVITY DIFFERENTIAL | | 723 | | | | 723- | |
| | | 043 SHIFT DIFFERENTIAL | | | | | | | |
| | | 047 OVERTIME | | 399 | | | | 399- | |
| | | 061 SUPPER MONEY | | 9 | | | | 9- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,392 | | | | 1,392- | |
| | | SUBTOTAL FOR BUDGET CODE 1200 | | 17,178 | | | | 17,178- | |
| BUDGET CODE: 1300 CITYWIDE PAYROLL SYSTEMS MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 62,189 | | | | 62,189- | |
| | | SUBTOTAL FOR F/T SALARIED | | 62,189 | | | | 62,189- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 96 | | | | 96- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,383 | | | | 1,383- | |
| | | 043 SHIFT DIFFERENTIAL | | | | | | | |
| | | 047 OVERTIME | | 60 | | | | 60- | |
| | | 061 SUPPER MONEY | | 33 | | | | 33- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,572 | | | | 1,572- | |
| | | SUBTOTAL FOR BUDGET CODE 1300 | | 63,761 | | | | 63,761- | |
| BUDGET CODE: 1400 INFORMATION TECHNOLOGY SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 18,823 | | | | 18,823- | |
| | | SUBTOTAL FOR F/T SALARIED | | 18,823 | | | | 18,823- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 425 | | | | 425- | |
| | | 043 SHIFT DIFFERENTIAL | | | | | | | |
| | | 047 OVERTIME | | | | | | | |
| | | 061 SUPPER MONEY | | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 425 | | | | 425- | |
| | | SUBTOTAL FOR BUDGET CODE 1400 | | 19,248 | | | | 19,248- | |
| BUDGET CODE: 1500 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 4,350,059 | 49 | 4,365,213 | 2- | 15,154 | |
| | | SUBTOTAL FOR F/T SALARIED | 51 | 4,350,059 | 49 | 4,365,213 | 2- | 15,154 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,091 | | 24,147 | | 944- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | | |
| SUBTOTAL FOR UNSALARIED | | | | | 25,091 | | | 24,147 | 944- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 22,684 | | 27,712 | | 5,028 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 60,043 | | 81,875 | | 21,832 | | |
| | | 043 SHIFT DIFFERENTIAL | | 5,025 | | 3,025 | | 2,000- | | |
| | | 047 OVERTIME | | 4,742 | | 4,742 | | | | |
| | | 061 SUPPER MONEY | | | | 51 | | 51 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 92,494 | | | 117,405 | 24,911 | |
| SUBTOTAL FOR BUDGET CODE 1500 | | | | 51 | 4,467,644 | 49 | | 4,506,765 | 2- | 39,121 |
| BUDGET CODE: 1600 CITYTIME | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 3,554,314 | 51 | 3,712,957 | 6 | 158,643 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 45 | 3,554,314 | 51 | 3,712,957 | 6 | 158,643 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,968 | | 32,912 | | 944 | | |
| SUBTOTAL FOR UNSALARIED | | | | | 31,968 | | | 32,912 | 944 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 26,277 | | 21,392 | | 4,885- | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 169,091 | | 149,208 | | 19,883- | | |
| | | 043 SHIFT DIFFERENTIAL | | 41 | | 1,037 | | 996 | | |
| | | 047 OVERTIME | | 45,720 | | 20,759 | | 24,961- | | |
| | | 061 SUPPER MONEY | | 277 | | 248 | | 29- | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 241,406 | | | 192,644 | 48,762- | |
| SUBTOTAL FOR BUDGET CODE 1600 | | | | 45 | 3,827,688 | 51 | | 3,938,513 | 6 | 110,825 |
| BUDGET CODE: 1700 Financial Management and Auditing | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 13,520 | | | | 13,520- | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 13,520 | | | 13,520- | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 28 | | | | 28- | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 84 | | | | 84- | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 112 | | | 112- | | |
| SUBTOTAL FOR BUDGET CODE 1700 | | | | | 13,632 | | | | 13,632- | |
| BUDGET CODE: 1800 PAYROLL DISTRIBUTION | | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 11,831 | | | 11,831- |
| | | SUBTOTAL FOR F/T SALARIED | | 11,831 | | | 11,831- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 257 | | | 257- |
| | | 042 LONGEVITY DIFFERENTIAL | | 517 | | | 517- |
| | | 047 OVERTIME | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 774 | | | 774- |
| | | SUBTOTAL FOR BUDGET CODE 1800 | | 12,605 | | | 12,605- |
| BUDGET CODE: 2000 MBF HEALTH CLUB REIMBURSEMENT | | | | | | | |
| 03 UNSALARIED | | 039 HEALTH CLUB REIMBURSEMENT | | 841,859 | | | 841,859- |
| | | SUBTOTAL FOR UNSALARIED | | 841,859 | | | 841,859- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 841,859 | | | 841,859- |
| BUDGET CODE: 2400 Payroll Banking | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 13,544 | | | 13,544- |
| | | SUBTOTAL FOR F/T SALARIED | | 13,544 | | | 13,544- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 266 | | | 266- |
| | | 047 OVERTIME | | 95 | | | 95- |
| | | SUBTOTAL FOR ADD GRS PAY | | 361 | | | 361- |
| | | SUBTOTAL FOR BUDGET CODE 2400 | | 13,905 | | | 13,905- |
| TOTAL FOR OFF OF PAYROLL ADMINISTRATION | | | 179 | 15,933,828 | 186 | 15,593,080 | 7 340,748- |
| TOTAL FOR PERSONAL SERVICE | | | 179 | 15,933,828 | 186 | 15,593,080 | 7 340,748- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 179 | 15,933,828 | 186 | 15,593,080 | 340,748- |
| FINANCIAL PLAN SAVINGS | | 690,832- | 6- | 522,630- | 168,202 |
| APPROPRIATION | 179 | 15,242,996 | 180 | 15,070,450 | 172,546- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 14,401,137 | 15,070,450 | 669,313 |
| OTHER CATEGORICAL | 841,859 | | 841,859- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|------------|------------|----------|
| TOTAL | 15,242,996 | 15,070,450 | 172,546- |
|-------|------------|------------|----------|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 53,901- 83,418 | 6 | 66,227 | 397,359 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 87,443 | 10 | 75,859 | 758,590 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 134,294-134,294 | 1 | 134,294 | 134,294 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 98,786-141,488 | 6 | 111,320 | 667,920 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 129,144-129,144 | 1 | 129,144 | 129,144 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 141,488-221,068 | 2 | 181,278 | 362,556 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 103,069-130,000 | 4 | 118,409 | 473,637 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 118,450-160,270 | 3 | 141,424 | 424,273 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862- 94,693 | 8 | 80,744 | 645,951 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 98,712 | 5 | 81,544 | 407,719 |
| 40526 | BOOKKEEPER | 63,397- 63,397 | 1 | 63,397 | 63,397 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 96,039- 96,039 | 1 | 96,039 | 96,039 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 115,512-115,512 | 1 | 115,512 | 115,512 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,167- 58,478 | 17 | 47,261 | 803,444 |
| 56056 | COMMUNITY ASSISTANT | 36,050- 39,275 | 3 | 37,125 | 111,375 |
| 56057 | COMMUNITY ASSOCIATE | 40,000- 52,865 | 4 | 48,502 | 194,007 |
| 56058 | COMMUNITY COORDINATOR | 53,384- 76,409 | 3 | 66,011 | 198,034 |
| 13620 | COMPUTER AIDE-NON-SPVR | 47,409- 47,409 | 1 | 47,409 | 47,409 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 65,806- 79,484 | 3 | 73,652 | 220,956 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294- 71,538 | 2 | 71,416 | 142,832 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 70,821- 70,821 | 1 | 70,821 | 70,821 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-125,886 | 19 | 99,922 | 1,898,518 |
| 10050 | COMPUTER SYSTEMS MANAGER | 58,926-163,301 | 20 | 122,583 | 2,451,659 |
| 80609 | CUSTODIAN | 56,775- 56,775 | 1 | 56,775 | 56,775 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 76,914- 87,000 | 2 | 81,957 | 163,914 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 131,306-131,306 | 1 | 131,306 | 131,306 |
| 95026 | EXECUTIVE DIRECTOR (OPA) | 222,341-222,341 | 1 | 222,341 | 222,341 |
| 40502 | MANAGEMENT AUDITOR | 71,433- 85,150 | 4 | 77,165 | 308,660 |
| 06752 | NYCAPS PROCESS ANALYST | 88,449- 91,397 | 2 | 89,923 | 179,846 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,849- 83,528 | 19 | 66,476 | 1,263,046 |
| 12626 | STAFF ANALYST | 66,875- 69,064 | 3 | 67,639 | 202,917 |
| 82984 | TELECOMMUNICATION MANAGER | 65,000- 65,000 | 1 | 65,000 | 65,000 |
| TOTAL FOR OBJECT 001 | | | 156 | | 13,409,251 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
UNIT OF APPROPRIATION: 100 PERSONAL SERVICE

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 100 | 156 | 13,409,251 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 24 | 2,062,962 |
| TOTAL FOR U/A 100 | 180 | 15,472,213 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|------------------------------------|--------|---------------------|--------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 2100 TRANSITBENEFIT PROGRAM | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 659,408 | 1 | 795,944 | 136,536 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 659,408 | 1 | 795,944 | 136,536 |
| | | | SUBTOTAL FOR BUDGET CODE 2100 | 1 | 659,408 | 1 | 795,944 | 136,536 |
| | | | TOTAL FOR | 1 | 659,408 | 1 | 795,944 | 136,536 |
| RESPONSIBILITY CENTER: 1000 OFF OF PAYROLL ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 1000 EXECUTIVE MANAGEMENT | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | 3,615 | 3,615 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,802 | | 30,201 | 17,399 |
| | | | 101 PRINTING SUPPLIES | | 3,880 | | 5,000 | 1,120 |
| | | | 117 POSTAGE | | 22,650 | | 35,760 | 13,110 |
| | | | 170 CLEANING SUPPLIES | | | | 1,251 | 1,251 |
| | | | 199 DATA PROCESSING SUPPLIES | | 59,699 | | 32,500 | 27,199- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 99,031 | | 108,327 | 9,296 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | 3,000 | 3,000 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,500 | | 1,500 | |
| | | 314 | OFFICE FURITURE | | 103,450 | | 3,000 | 100,450- |
| | | 315 | OFFICE EQUIPMENT | | 100,986 | | 4,000 | 96,986- |
| | | 319 | SECURITY EQUIPMENT | | 1,600 | | 3,200 | 1,600 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 30,113 | | 20,543 | 9,570- |
| | | 337 | BOOKS-OTHER | | 19,400 | | 9,000 | 10,400- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 257,049 | | 44,243 | 212,806- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 219,501 | | 219,501 | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | 1,000 | 1,000 |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 15,969 | | 17,000 | 1,031 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,261 | | 2,860 | 1,599 |
| | | 403 | OFFICE SERVICES | | 9,099 | | 6,500 | 2,599- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------------|--------|---|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 412 RENTALS OF MISC.EQUIP | | 44,881 | | 42,889 | | 1,992- |
| | | | 417 ADVERTISING | | | | 2,000 | | 2,000 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 93,135 | | 2,914 | | 90,221- |
| | | 423 | HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 1,000 | | 500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 384,347 | | 295,665 | | 88,682- |
| 60 | | 600 | CONTRACTUAL SERVICES GENERAL | | 4,000 | | 10,000 | | 6,000 |
| | | 608 | MAINT & REP GENERAL | | | 1 | 4,000 | 1 | 4,000 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 28,950 | 1 | 29,200 | | 250 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 144,609 | 1 | 200,509 | | 55,900 |
| | | 615 | PRINTING CONTRACTS | 1 | 11,150 | 1 | 12,025 | | 875 |
| | | 618 | COSTS ASSOC WITH FINANCING | 1 | 3,000 | 1 | 3,000 | | |
| | | 622 | TEMPORARY SERVICES | 1 | 3,000 | 1 | 5,900 | | 2,900 |
| | | 624 | CLEANING SERVICES | | | 1 | 1,000 | 1 | 1,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 22,100 | 1 | 5,000 | | 17,100- |
| | | 684 | PROF SERV COMPUTER SERVICES | 3 | 1,890 | 3 | 21,900 | | 20,010 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 218,699 | 11 | 292,534 | 2 | 73,835 |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 4,400 | | 1,000 | | 3,400- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 4,400 | | 1,000 | | 3,400- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 9 | 963,526 | 11 | 741,769 | 2 | 221,757- |
| | | | TOTAL FOR OFF OF PAYROLL ADMINISTRATION | 9 | 963,526 | 11 | 741,769 | 2 | 221,757- |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICE | 10 | 1,622,934 | 12 | 1,537,713 | 2 | 85,221- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 317,036 | 1,622,934 | 228,030 | 1,537,713 | 85,221- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,622,934 | | 1,537,713 | 85,221- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,622,934 | | 1,537,713 | 85,221- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,622,934 | | 1,537,713 | 85,221- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 179 | 15,933,828 | 186 | 15,593,080 | 340,748- |
| FINANCIAL PLAN SAVINGS | | 690,832- | 6- | 522,630- | 168,202 |
| APPROPRIATION | 179 | 15,242,996 | 180 | 15,070,450 | 172,546- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 14,401,137 | 15,070,450 | 669,313 |
| OTHER CATEGORICAL | 841,859 | | 841,859- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|------------|------------|----------|
| TOTAL | 15,242,996 | 15,070,450 | 172,546- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 317,036 | 1,622,934 | 228,030 | 1,537,713 | 85,221- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,622,934 | | 1,537,713 | 85,221- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,622,934 | | 1,537,713 | 85,221- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,622,934 | | 1,537,713 | 85,221- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 131 OFFICE OF PAYROLL ADMINISTRATION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 179 | 15,933,828 | 186 | 15,593,080 | 340,748- |
| FINANCIAL PLAN SAVINGS | | 690,832- | 6- | 522,630- | 168,202 |
| APPROPRIATION | 179 | 15,242,996 | 180 | 15,070,450 | 172,546- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,622,934 | | 1,537,713 | 85,221- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,622,934 | | 1,537,713 | 85,221- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 179 | 17,556,762 | 186 | 17,130,793 | 425,969- |
| FINANCIAL PLAN SAVINGS | | 690,832- | 6- | 522,630- | 168,202 |
| APPROPRIATION | 179 | 16,865,930 | 180 | 16,608,163 | 257,767- |
| FUNDING | | | | | |
| CITY | | 16,024,071 | | 16,608,163 | 584,092 |
| OTHER CATEGORICAL | | 841,859 | | | 841,859- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 16,865,930 | | 16,608,163 | 257,767- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 3,776,273 | 38 | 3,776,701 | 428 |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 3,776,273 | 38 | 3,776,701 | 428 |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,259 | | 85,259 | |
| | | SUBTOTAL FOR UNSALARIED | | 85,259 | | 85,259 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,000 | | 5,000 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 6,216 | | 6,216 | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 22,584 | | 22,584 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 28,800 | | 28,800 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 38 | 3,895,332 | 38 | 3,895,760 | 428 |
| | | TOTAL FOR CONVERSION NAME | 38 | 3,895,332 | 38 | 3,895,760 | 428 |
| | | TOTAL FOR PERSONAL SERVICE | 38 | 3,895,332 | 38 | 3,895,760 | 428 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 38 | 3,895,332 | 38 | 3,895,760 | 428 |
| FINANCIAL PLAN SAVINGS | | 862,287 | | 778,455 | 83,832- |
| APPROPRIATION | 38 | 4,757,619 | 38 | 4,674,215 | 83,404- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,757,619 | 4,674,215 | 83,404- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|---------|
| TOTAL | 4,757,619 | 4,674,215 | 83,404- |
|-------|-----------|-----------|---------|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 109,180-109,180 | 1 | 109,180 | 109,180 |
| 06712 | ASSISTANT BUDGET ANALYST (IBO) | 72,718- 72,718 | 1 | 72,718 | 72,718 |
| 06713 | BUDGET ANALYST (IBO) | 61,650-125,239 | 20 | 83,138 | 1,662,768 |
| 0671A | BUDGET ANALYST (IBO) ((MANAGERIAL ASSIGNMENTS)) | 95,097-194,913 | 8 | 133,383 | 1,067,061 |
| 94519 | DIRECTOR OF INDEPENDENT BUDGET OFFICE | 203,655-203,655 | 1 | 203,655 | 203,655 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 77,580- 77,580 | 1 | 77,580 | 77,580 |
| TOTAL FOR OBJECT 001 | | | 32 | | 3,192,962 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 32 | | 3,192,962 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 6 | | 598,680 |
| TOTAL FOR U/A 001 | | | 38 | | 3,791,642 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|------------------------------------|------------------------|---------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0002 CONVERSION NAME | | | | | | | | | | |
| BUDGET CODE: 2000 OTHER THAN PERSONAL SERVICE | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,000 | | | 3,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,470 | | | 49,970 | | 32,500 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 2,500 | | | 1,500 | | 1,000- |
| | | | 117 POSTAGE | | 1,100 | | | 1,100 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 78,896 | | | 71,896 | | 7,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 102,966 | | | 127,466 | | 24,500 |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 2,200 | | | 2,200 | | |
| | | | 315 OFFICE EQUIPMENT | | | | | 1,000 | | 1,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 15,497 | | | 24,497 | | 9,000 |
| | | | 337 BOOKS-OTHER | | 72,077 | | | 75,577 | | 3,500 |
| | | | 338 LIBRARY BOOKS | | 54,237 | | | 42,237 | | 12,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 144,011 | | | 145,511 | | 1,500 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 37,950 | | | 37,950 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,482 | | | 5,482 | | |
| | | | 403 OFFICE SERVICES | | 800 | | | 800 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 3,000 | | | 3,000 | | |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 316,851 | | | 316,851 | | |
| | | | 417 ADVERTISING | | 11,000 | | | 10,500 | | 500- |
| | 856001 | | 42C HEAT LIGHT & POWER | | 11,267 | | | 10,512 | | 755- |
| | 858001 | | 42G DATA PROCESSING SERVICES | | 7,004 | | | 7,004 | | |
| | | | 431 LEASING OF MISC EQUIP | | 2,000 | | | 13,000 | | 11,000 |
| | | | 432 LEASING OF DATA PROC EQUIP | | 149 | | | 149 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | 6,000 | | 1,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 11,500 | | | 6,000 | | 5,500- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,400 | | | 400 | | 3,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,500 | | | 5,500 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 420,903 | | | 423,148 | | 2,245 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 32,000 | 3 | | 31,000 | | 1,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 3,713 | 1 | | 7,713 | | 4,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 11,500 | 1 | | 11,500 | | |
| | | | 615 PRINTING CONTRACTS | 1 | 500 | 1 | | 4,000 | | 3,500 |
| | | | 624 CLEANING SERVICES | 1 | 2,200 | 1 | | 2,200 | | |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 2,500 | 1 | | 2,000 | | 500- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,940 | 1 | | 16,940 | | 15,000 |
| | | | 682 PROF SERV LEGAL SERVICES | 1 | 11,000 | | | | 1- | 11,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 132 INDEPENDENT BUDGET OFFICE
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|---------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 20,000 | | | 20,000- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 39,000 | 1 | 20,000 | 19,000- |
| | | 686 PROF SERV OTHER | 1 | 3,341 | 1 | 3,341 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 127,694 | 11 | 98,694 | 1- 29,000- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 90 | | 90 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 90 | | 90 | |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 12 | 795,664 | 11 | 794,909 | 1- 755- |
| | | TOTAL FOR CONVERSION NAME | 12 | 795,664 | 11 | 794,909 | 1- 755- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICE | 12 | 795,664 | 11 | 794,909 | 1- 755- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 132 INDEPENDENT BUDGET OFFICE

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 59,221 | 795,664 | 58,466 | 794,909 | 755- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 795,664 | | 794,909 | 755- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 795,664 | | 794,909 | 755- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 795,664 | | 794,909 | 755- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 38 | 3,895,332 | 38 | 3,895,760 | 428 |
| FINANCIAL PLAN SAVINGS | | 862,287 | | 778,455 | 83,832- |
| APPROPRIATION | 38 | 4,757,619 | 38 | 4,674,215 | 83,404- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,757,619 | 4,674,215 | 83,404- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|-----------|-----------|---------|
| TOTAL | 4,757,619 | 4,674,215 | 83,404- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 132 INDEPENDENT BUDGET OFFICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 59,221 | 795,664 | 58,466 | 794,909 | 755- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 795,664 | | 794,909 | 755- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 795,664 | | 794,909 | 755- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 795,664 | | 794,909 | 755- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 132 INDEPENDENT BUDGET OFFICE

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 38 | 3,895,332 | 38 | 3,895,760 | 428 |
| FINANCIAL PLAN SAVINGS | | 862,287 | | 778,455 | 83,832- |
| APPROPRIATION | 38 | 4,757,619 | 38 | 4,674,215 | 83,404- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 795,664 | | 794,909 | 755- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 795,664 | | 794,909 | 755- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 38 | 4,690,996 | 38 | 4,690,669 | 327- |
| FINANCIAL PLAN SAVINGS | | 862,287 | | 778,455 | 83,832- |
| APPROPRIATION | 38 | 5,553,283 | 38 | 5,469,124 | 84,159- |
| FUNDING | | | | | |
| CITY | | 5,553,283 | | 5,469,124 | 84,159- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 5,553,283 | | 5,469,124 | 84,159- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 14 | 1,106,056 | 14 | 1,069,618 | 36,438- |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,106,056 | 14 | 1,069,618 | 36,438- |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,196 | | 23,196 | |
| | | SUBTOTAL FOR UNSALARIED | | 23,196 | | 23,196 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 837 | | 837 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 837 | | 837 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 14 | 1,130,089 | 14 | 1,093,651 | 36,438- |
| | | TOTAL FOR EXECUTIVE | 14 | 1,130,089 | 14 | 1,093,651 | 36,438- |
| | | TOTAL FOR PERSONAL SERVICES | 14 | 1,130,089 | 14 | 1,093,651 | 36,438- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 14 | 1,130,089 | 14 | 1,093,651 | 36,438- |
| FINANCIAL PLAN SAVINGS | | 72,347- | 1- | 43,362- | 28,985 |
| APPROPRIATION | 14 | 1,057,742 | 13 | 1,050,289 | 7,453- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 1,057,742 | 1,050,289 | 7,453- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 1,057,742 | 1,050,289 | 7,453- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 155,000-155,000 | 1 | 155,000 | 155,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 82,500- 82,500 | 1 | 82,500 | 82,500 |
| 21744 | CITY RESEARCH SCIENTIST | 80,829-100,933 | 3 | 90,729 | 272,187 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 54,276 | 2 | 52,319 | 104,638 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 61,995- 61,995 | 1 | 61,995 | 61,995 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 110,339-110,339 | 1 | 110,339 | 110,339 |
| 06691 | EXECUTIVE SECRETARY (EQUAL EMPLOYMENT PRACTICES COMMISSION) | 65,562- 65,562 | 1 | 65,562 | 65,562 |
| 13368 | LABOR RELATIONS ANALYST | 63,560- 63,560 | 1 | 63,560 | 63,560 |
| TOTAL FOR OBJECT 001 | | | 11 | | 915,781 |

| | | | | | |
|---|--|--|----|--|-----------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 11 | | 915,781 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 2 | | 166,506 |
| TOTAL FOR U/A 001 | | | 13 | | 1,082,287 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|---------------------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | |
| BUDGET CODE: 2000 CONVERSION NAME | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 435 | | 500 | 65 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 2,000 | 1,000- |
| | | 117 POSTAGE | | | | 1,500 | 1,500 |
| | | 199 DATA PROCESSING SUPPLIES | | 100 | | 100 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,535 | | 4,100 | 565 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 299 | | | 299- |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 2,000 | 1,000 |
| | | 337 BOOKS-OTHER | | 5,880 | | 500 | 5,380- |
| | | 338 LIBRARY BOOKS | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,179 | | 3,500 | 3,679- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 15,813 | | 22,817 | 7,004 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 10,000 | 10,000 |
| | | 403 OFFICE SERVICES | | 1 | | 300 | 299 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 370 | | 1,000 | 630 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,184 | | 34,117 | 17,933 |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 3,918 | 1 | 6,400 | 2,482 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 19,301 | 1 | 1,000 | 18,301- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 23,219 | 2 | 7,400 | 15,819- |
| 70 | FXD MIS CHGS 856001 | 79D TRAINING CITY EMPLOYEES | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 2 | 50,117 | 2 | 50,117 | |
| | | TOTAL FOR EXECUTIVE | 2 | 50,117 | 2 | 50,117 | |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 50,117 | 2 | 50,117 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 435 | 50,117 | 1,500 | 50,117 | |
| FINANCIAL PLAN SAVINGS | | | | 36,438 | 36,438 |
| APPROPRIATION | | 50,117 | | 86,555 | 36,438 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 50,117 | | 86,555 | 36,438 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 50,117 | | 86,555 | 36,438 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 14 | 1,130,089 | 14 | 1,093,651 | 36,438- |
| FINANCIAL PLAN SAVINGS | | 72,347- | 1- | 43,362- | 28,985 |
| APPROPRIATION | 14 | 1,057,742 | 13 | 1,050,289 | 7,453- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 1,057,742 | 1,050,289 | 7,453- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 1,057,742 1,050,289 7,453-

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 435 | 50,117 | 1,500 | 50,117 | |
| FINANCIAL PLAN SAVINGS | | | | 36,438 | 36,438 |
| APPROPRIATION | | 50,117 | | 86,555 | 36,438 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 50,117 | 86,555 | 36,438 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|--------|
| TOTAL | 50,117 | 86,555 | 36,438 |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 133 EQUAL EMPLOYMENT PRACTICES COMMISSION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 14 | 1,130,089 | 14 | 1,093,651 | 36,438- |
| FINANCIAL PLAN SAVINGS | | 72,347- | 1- | 43,362- | 28,985 |
| APPROPRIATION | 14 | 1,057,742 | 13 | 1,050,289 | 7,453- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 50,117 | | 50,117 | |
| FINANCIAL PLAN SAVINGS | | | | 36,438 | 36,438 |
| APPROPRIATION | | 50,117 | | 86,555 | 36,438 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 14 | 1,180,206 | 14 | 1,143,768 | 36,438- |
| FINANCIAL PLAN SAVINGS | | 72,347- | 1- | 6,924- | 65,423 |
| APPROPRIATION | 14 | 1,107,859 | 13 | 1,136,844 | 28,985 |
| FUNDING | | | | | |
| CITY | | 1,107,859 | | 1,136,844 | 28,985 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 1,107,859 | | 1,136,844 | 28,985 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|-----------------------------|------------------------|---------|---------------------|-----------|-------------------------|
| | | | # 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 | 613,048 | 8 | 613,484 | 436 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 613,048 | 8 | 613,484 | 436 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 58,907 | 58,907 |
| SUBTOTAL FOR UNSALARIED | | | | | | 58,907 | 58,907 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 925 | | 925 | |
| | | 049 BACKPAY - PRIOR YEARS | | 350 | | 350 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,275 | | 1,275 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 245 | | 2,795 | 2,550 |
| SUBTOTAL FOR AMT TO SCHED | | | | 245 | | 2,795 | 2,550 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 8 | 614,568 | 8 | 676,461 | 61,893 |
| 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 | 988,256 | 8 | 1,050,149 | 61,893 |
| TOTAL FOR PERSONAL SERVICES | | | 8 | 988,256 | 8 | 1,050,149 | 61,893 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 988,256 | 8 | 1,050,149 | 61,893 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 8 | 988,256 | 8 | 1,050,149 | 61,893 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|------------------|---------------|
| CITY | 988,256 | 1,050,149 | 61,893 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 988,256 | 1,050,149 | 61,893 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|----------------------|-----------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 30087 | AGENCY ATTORNEY | 76,275- 78,275 | 3 | 76,942 | 230,825 |
| 56057 | COMMUNITY ASSOCIATE | 47,182- 47,277 | 3 | 47,245 | 141,736 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 138,900-138,900 | 1 | 138,900 | 138,900 |
| 12858 | SECRETARY OF THE COMMISSION | 104,721-104,721 | 1 | 104,721 | 104,721 |
| TOTAL FOR OBJECT 001 | | | 8 | | 616,182 |

| | | | | | |
|---|--|--|---|--|---------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 8 | | 616,182 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 8 | | 616,182 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 134 CIVIL SERVICE COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATIVE-OTPS | | | | | | | |
| BUDGET CODE: 2000 EXECUTIVE OTPS | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 999 | | 999 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,574 | | 8,798 | 7,224 |
| | | 110 FOOD & FORAGE SUPPLIES | | 88 | | 88 | |
| | | 117 POSTAGE | | 100 | | 200 | 100 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 2,761 | | 10,085 | 7,324 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 849 | | | 849- |
| | | 315 OFFICE EQUIPMENT | | 153 | | 153 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,000 | | 2,000 | |
| | | 337 BOOKS-OTHER | | 28,981 | | 23,179 | 5,802- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 31,983 | | 25,332 | 6,651- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 9,100 | | | 9,100- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,622 | | | 4,622- |
| | | 403 OFFICE SERVICES | | 918 | | 500 | 418- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,940 | | 1,000 | 2,940- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 100 | 100 |
| | | 499 OTHER EXPENSES - GENERAL | | 83 | | 83 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 18,663 | | 1,683 | 16,980- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 32 | 1 | 32 | |
| | | 615 PRINTING CONTRACTS | 1 | 400 | | | 1- 400- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 153 | 1 | 12,685 | 12,532 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 3 | 585 | 2 | 12,717 | 1- 12,132 |
| 70 | FXD MIS CHGS | 701 TAXES AND LICENSES | | 375 | | | 375- |
| | SUBTOTAL FOR FXD MIS CHGS | | | 375 | | | 375- |
| | SUBTOTAL FOR BUDGET CODE 2000 | | 3 | 54,367 | 2 | 49,817 | 1- 4,550- |
| | TOTAL FOR ADMINISTRATIVE-OTPS | | 3 | 54,367 | 2 | 49,817 | 1- 4,550- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 3 | 54,367 | 2 | 49,817 | 1- 4,550- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 134 CIVIL SERVICE COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,099 | 54,367 | 999 | 49,817 | 4,550- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 54,367 | | 49,817 | 4,550- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 54,367 | | 49,817 | 4,550- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 54,367 | | 49,817 | 4,550- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 988,256 | 8 | 1,050,149 | 61,893 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 8 | 988,256 | 8 | 1,050,149 | 61,893 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 988,256 | 1,050,149 | 61,893 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 988,256 1,050,149 61,893

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 134 CIVIL SERVICE COMMISSION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,099 | 54,367 | 999 | 49,817 | 4,550- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 54,367 | | 49,817 | 4,550- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 54,367 | | 49,817 | 4,550- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 54,367 | | 49,817 | 4,550- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 134 CIVIL SERVICE COMMISSION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 8 | 988,256 | 8 | 1,050,149 | 61,893 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 8 | 988,256 | 8 | 1,050,149 | 61,893 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 54,367 | | 49,817 | 4,550- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 54,367 | | 49,817 | 4,550- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 8 | 1,042,623 | 8 | 1,099,966 | 57,343 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 8 | 1,042,623 | 8 | 1,099,966 | 57,343 |
| FUNDING | | | | | |
| CITY | | 1,042,623 | | 1,099,966 | 57,343 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 1,042,623 | | 1,099,966 | 57,343 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1310 Enforcement Department | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 350,989 | 5 | 350,989 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 350,989 | 5 | 350,989 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 37,000 | | 42,000 | 5,000 |
| SUBTOTAL FOR UNSALARIED | | | | 37,000 | | 42,000 | 5,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,352 | | 2,352 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,269 | | 19,269 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,621 | | 21,621 | |
| SUBTOTAL FOR BUDGET CODE 1310 | | | 5 | 409,610 | 5 | 414,610 | 5,000 |
| TOTAL FOR | | | 5 | 409,610 | 5 | 414,610 | 5,000 |
| RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,498,250 | 17 | 1,598,250 | 100,000 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,498,250 | 17 | 1,598,250 | 100,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,143 | | 3,143 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,582 | | 15,582 | 5,000 |
| | | 047 OVERTIME | | 1,000 | | 1,000 | |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,225 | | 20,225 | 5,000 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 16 | 1,513,475 | 17 | 1,618,475 | 105,000 |
| BUDGET CODE: 1300 LPC BUILDINGS OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,153,807 | 38 | 2,354,807 | 201,000 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 2,153,807 | 38 | 2,354,807 | 201,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 73,812 | | 81,812 | 8,000 |
| SUBTOTAL FOR UNSALARIED | | | | 73,812 | | 81,812 | 8,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 27,736 | | 29,736 | | 2,000 |
| | | 045 HOLIDAY PAY | | 500 | | 500 | | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | | |
| | | 061 SUPPER MONEY | | 591 | | 591 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 32,827 | | 34,827 | | 2,000 |
| | | SUBTOTAL FOR BUDGET CODE 1300 | 35 | 2,260,446 | 38 | 2,471,446 | 3 | 211,000 |
| BUDGET CODE: 1400 RESEARCH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 786,311 | 12 | 820,341 | | 34,030 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 786,311 | 12 | 820,341 | | 34,030 |
| 03 UNSALARIED | | 031 UNSALARIED | | 69,535 | | 69,535 | | |
| | | SUBTOTAL FOR UNSALARIED | | 69,535 | | 69,535 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 21,398 | | 24,616 | | 3,218 |
| | | 047 OVERTIME | | 800 | | 800 | | |
| | | 061 SUPPER MONEY | | 100 | | 100 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 22,298 | | 25,516 | | 3,218 |
| | | SUBTOTAL FOR BUDGET CODE 1400 | 12 | 878,144 | 12 | 915,392 | | 37,248 |
| BUDGET CODE: 2000 PLANNING AND MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 362,529 | 5 | 362,529 | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 362,529 | 5 | 362,529 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 55,397 | | 55,397 | | |
| | | SUBTOTAL FOR UNSALARIED | | 55,397 | | 55,397 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,994 | | 20,994 | | |
| | | 046 TERMINAL LEAVE | | 2,916 | | 2,916 | | |
| | | 047 OVERTIME | | 1,167 | | 1,167 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 25,077 | | 25,077 | | |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 5 | 443,003 | 5 | 443,003 | | |
| BUDGET CODE: 2600 LPC CDBG Administration | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------|--------|---------------------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,080 | | 30,080 | | |
| | | SUBTOTAL FOR UNSALARIED | | 30,080 | | 30,080 | | |
| | | SUBTOTAL FOR BUDGET CODE 2600 | | 30,080 | | 30,080 | | |
| | | TOTAL FOR LANDMARKS PRESERVATION COMM | 68 | 5,125,148 | 72 | 5,478,396 | 4 | 353,248 |
| | | TOTAL FOR PERSONAL SERVICES | 73 | 5,534,758 | 77 | 5,893,006 | 4 | 358,248 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 73 | 5,534,758 | 77 | 5,893,006 | 358,248 |
| FINANCIAL PLAN SAVINGS | | 177,928- | 1- | 65,481- | 112,447 |
| APPROPRIATION | 73 | 5,356,830 | 76 | 5,827,525 | 470,695 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--|------------------|------------------|----------------|------------------|----------------|
| CITY | | 4,883,747 | | 5,354,442 | 470,695 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | | | | |
| FEDERAL - C.D. | | 473,083 | | 473,083 | |
| FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 5,356,830 | | 5,827,525 | 470,695 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 85,029- 85,029 | 1 | 85,029 | 85,029 |
| 10034 | ADMINISTRATIVE LANDMARKS PRESERVATIONIST | 75,000-118,614 | 8 | 99,188 | 793,504 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 84,000- 84,000 | 1 | 84,000 | 84,000 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 96,798- 96,798 | 1 | 96,798 | 96,798 |
| 92238 | ASSOCIATE LANDMARKS PRESERVATIONIST | 78,450- 78,450 | 1 | 78,450 | 78,450 |
| 12627 | ASSOCIATE STAFF ANALYST | 90,830- 90,830 | 1 | 90,830 | 90,830 |
| 94485 | CHAIR-LANDMARKS PRESERVATION COMMISSION | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 91241 | CHAUFFEUR-ATTENDANT (LPC) | 40,000- 40,000 | 1 | 40,000 | 40,000 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 53,300 | 5 | 44,685 | 223,423 |
| 56058 | COMMUNITY COORDINATOR | 66,196- 66,196 | 1 | 66,196 | 66,196 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 54,846- 54,846 | 1 | 54,846 | 54,846 |
| 10050 | COMPUTER SYSTEMS MANAGER | 112,516-112,516 | 1 | 112,516 | 112,516 |
| 95882 | COUNSEL (LANDMARKS PRESERVATION COMMISSION) | 150,822-150,822 | 1 | 150,822 | 150,822 |
| 95853 | DIRECTOR OF PUBLIC RELATIONS (LPC) | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 95852 | DIRECTOR OF URBAN ARCHAEOLOGY (LPC) | 86,254- 86,254 | 1 | 86,254 | 86,254 |
| 94486 | EXECUTIVE DIRECTOR (LANDMARKS PRESERVATION COMMISSION) | 154,873-154,873 | 1 | 154,873 | 154,873 |
| 92237 | LANDMARKS PRESERVATIONIST | 55,000- 85,657 | 38 | 60,149 | 2,285,647 |
| 1022A | LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY | 45,376- 45,376 | 1 | 45,376 | 45,376 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 64,166- 64,166 | 1 | 64,166 | 64,166 |
| 95888 | SECRETARY TO THE CHAIR, LANDMARKS PRESERVATION COMMISSION | 59,366- 59,366 | 1 | 59,366 | 59,366 |
| 95592 | SECRETARY TO THE EXECUTIVE DIRECTOR (LPC) | 48,000- 48,000 | 1 | 48,000 | 48,000 |
| 12626 | STAFF ANALYST | 59,481- 59,481 | 1 | 59,481 | 59,481 |
| 92248 | URBAN ARCHEOLOGIST | 70,668- 70,668 | 1 | 70,668 | 70,668 |
| TOTAL FOR OBJECT 001 | | | 71 | | 5,042,289 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | 71 | | 5,042,289 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 5 | | 355,091 |
| TOTAL FOR U/A 001 | | | 76 | | 5,397,380 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|-----------------|------------------------------------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1521 Certified Local Government Grant Program | | | | | | | | | |
| 40 | OTHR SER&CHR | 453 | OVERNIGHT TRVL EXP-GENERAL | 500 | | | | | 500- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 500 | | | | | 500- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | 48,250 | | | | | 48,250- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 48,250 | | | | | 48,250- |
| | SUBTOTAL FOR BUDGET CODE 1521 | | | 48,750 | | | | | 48,750- |
| | TOTAL FOR | | | 48,750 | | | | | 48,750- |
| RESPONSIBILITY CENTER: 0001 LANDMARKS PRESERVATION COMM | | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | 891 | | | | | 891- |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | 4,000 | | 2,500 | | | 1,500- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | 12,081 | | 284,783 | | | 272,702 |
| | | 101 | PRINTING SUPPLIES | | | 1,200 | | | 1,200 |
| | | 106 | MOTOR VEHICLE FUEL | | | 333 | | | 333 |
| | | 110 | FOOD & FORAGE SUPPLIES | 5,451 | | 5,000 | | | 451- |
| | | 117 | POSTAGE | | | 15,400 | | | 15,400 |
| | | 199 | DATA PROCESSING SUPPLIES | 28,977 | | 9,168 | | | 19,809- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 51,400 | | 318,384 | | | 266,984 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 2,453 | | 3,700 | | | 1,247 |
| | | 314 | OFFICE FURITURE | 15,683 | | 7,000 | | | 8,683- |
| | | 315 | OFFICE EQUIPMENT | 1,688 | | 1,000 | | | 688- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | 14,280 | | 16,332 | | | 2,052 |
| | | 337 | BOOKS-OTHER | 20,785 | | 14,500 | | | 6,285- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 54,889 | | 42,532 | | | 12,357- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | 45,079 | | 26,943 | | | 18,136- |
| | | 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 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|--------|--------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 26,580 | | 26,580 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 66 | | 66 | |
| | | 403 | OFFICE SERVICES | | 4,844 | | 8,450 | 3,606 |
| | | 412 | RENTALS OF MISC.EQUIP | | 10,860 | | 19,152 | 8,292 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | | | 1,500 | 1,500 |
| | | 417 | ADVERTISING | | | | 2,000 | 2,000 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 195,105 | | 191,138 | 3,967- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,500 | | 2,500 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 291,034 | | 284,329 | 6,705- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 11,955 | 1 | 13,403 | 1,448 |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,861 | 1 | 1,500 | 361- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 6,087 | 2 | 5,000 | 1,087- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 1,655 | 1 | 5,605 | 3,950 |
| | | 615 | PRINTING CONTRACTS | 1 | 7,170 | 1 | 4,500 | 2,670- |
| | | 622 | TEMPORARY SERVICES | 1 | 11,000 | 1 | 11,000 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 5,200 | | | 1- 5,200- |
| | | 686 | PROF SERV OTHER | 1 | 52,720 | 1 | 48,758 | 3,962- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 9 | 97,648 | 8 | 89,766 | 1- 7,882- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 3,255 | | | 3,255- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 3,255 | | | 3,255- |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | 9 | 498,226 | 8 | 735,011 | 1- 236,785 |
| BUDGET CODE: 2000 PLANNING AND MANAGEMENT | | | | | | | | |
| 10 | SUPPLYS&MAIL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,666 | | | 1,666- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,666 | | | 1,666- |
| 30 | PROPTY&EQUIP | 315 | OFFICE EQUIPMENT | | 834 | | | 834- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 834 | | | 834- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 61,755 | | 3,505 | 58,250- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 61,755 | | 3,505 | 58,250- |
| | SUBTOTAL FOR BUDGET CODE 2000 | | | | 64,255 | | 3,505 | 60,750- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 136 LANDMARKS PRESERVATION COMM.
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 2200 Land. His. Pres. Gr. Pgm: Residential | | | | | | | |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | 11 | 127,071 | 11 | 76,790 | 50,281- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 127,071 | 11 | 76,790 | 50,281- |
| | | SUBTOTAL FOR BUDGET CODE 2200 | 11 | 127,071 | 11 | 76,790 | 50,281- |
| BUDGET CODE: 2300 LPC His. Pres. Gr. Pgm: Non-Residential | | | | | | | |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | 1 | 68,000 | 1 | 38,000 | 30,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 68,000 | 1 | 38,000 | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 2300 | 1 | 68,000 | 1 | 38,000 | 30,000- |
| BUDGET CODE: 2600 LPC CDBG Administration | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,605 | | 1,605 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,605 | | 1,605 | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2600 | | 4,605 | | 4,605 | |
| | | TOTAL FOR LANDMARKS PRESERVATION COMM | 21 | 762,157 | 20 | 857,911 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 21 | 810,907 | 20 | 857,911 | 1- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 136 LANDMARKS PRESERVATION COMM.

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 276,410 | 810,907 | 248,661 | 857,911 | 47,004 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 810,907 | | 857,911 | 47,004 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 498,226 | | 735,011 | 236,785 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 48,750 | | | 48,750- |
| FEDERAL - C.D. | | 263,931 | | 122,900 | 141,031- |
| FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 810,907 | | 857,911 | 47,004 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 73 | 5,534,758 | 77 | 5,893,006 | 358,248 |
| FINANCIAL PLAN SAVINGS | | 177,928- | 1- | 65,481- | 112,447 |
| APPROPRIATION | 73 | 5,356,830 | 76 | 5,827,525 | 470,695 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 4,883,747 | 5,354,442 | 470,695 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | 473,083 | 473,083 | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 5,356,830 | 5,827,525 | 470,695 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 136 LANDMARKS PRESERVATION COMM.

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 276,410 | 810,907 | 248,661 | 857,911 | 47,004 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 810,907 | | 857,911 | 47,004 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 498,226 | | 735,011 | 236,785 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 48,750 | | | 48,750- |
| FEDERAL - C.D. | | 263,931 | | 122,900 | 141,031- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 810,907 | | 857,911 | 47,004 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 136 LANDMARKS PRESERVATION COMM.

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 73 | 5,534,758 | 77 | 5,893,006 | 358,248 |
| FINANCIAL PLAN SAVINGS | | 177,928- | 1- | 65,481- | 112,447 |
| APPROPRIATION | 73 | 5,356,830 | 76 | 5,827,525 | 470,695 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 810,907 | | 857,911 | 47,004 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 810,907 | | 857,911 | 47,004 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 73 | 6,345,665 | 77 | 6,750,917 | 405,252 |
| FINANCIAL PLAN SAVINGS | | 177,928- | 1- | 65,481- | 112,447 |
| APPROPRIATION | 73 | 6,167,737 | 76 | 6,685,436 | 517,699 |
| FUNDING | | | | | |
| CITY | | 5,381,973 | | 6,089,453 | 707,480 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 48,750 | | | 48,750- |
| FEDERAL - C.D. | | 737,014 | | 595,983 | 141,031- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 6,167,737 | | 6,685,436 | 517,699 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EMISSION AND SAFETY INSPECTION | | | | | | | | | |
| BUDGET CODE: 0101 EMISSION & SAFETY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 90 | 3,033,186 | 90 | 3,860,250 | | | 827,064 |
| SUBTOTAL FOR F/T SALARIED | | | 90 | 3,033,186 | 90 | 3,860,250 | | | 827,064 |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,769 | | 35,769 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 35,769 | | 35,769 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 281,340 | | 281,340 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 5,000 | | 5,000 | | | |
| | | 047 OVERTIME | | 2,804 | | 2,804 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 289,144 | | 289,144 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,000 | | 5,000 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 5,000 | | 5,000 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 90 | 3,363,099 | 90 | 4,190,163 | | | 827,064 |
| TOTAL FOR EMISSION AND SAFETY INSPECTION | | | 90 | 3,363,099 | 90 | 4,190,163 | | | 827,064 |
| RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT | | | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 96 | 5,613,183 | 96 | 5,613,183 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 96 | 5,613,183 | 96 | 5,613,183 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 202,496 | | 202,496 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 202,496 | | 202,496 | | | |
| 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 | | 583,135 | | 571,059 | | | 12,076- |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,062,435 | | 1,050,359 | | | 12,076- |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 96 | 6,878,114 | 96 | 6,866,038 | | | 12,076- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT | | | 96 | 6,878,114 | 96 | 6,866,038 | 12,076- |
| RESPONSIBILITY CENTER: 0003 LICENSING | | | | | | | |
| BUDGET CODE: 0301 LICENSING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 111 | 6,051,225 | 111 | 6,052,481 | 1,256 |
| SUBTOTAL FOR F/T SALARIED | | | 111 | 6,051,225 | 111 | 6,052,481 | 1,256 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 120,000 | | 120,000 | |
| SUBTOTAL FOR OTH SALARIED | | | | 120,000 | | 120,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 582,565 | | 582,565 | |
| SUBTOTAL FOR UNSALARIED | | | | 582,565 | | 582,565 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 437 | | 437 | |
| | | 047 OVERTIME | | 15,111 | | 15,111 | |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,048 | | 17,048 | |
| SUBTOTAL FOR BUDGET CODE 0301 | | | 111 | 6,770,838 | 111 | 6,772,094 | 1,256 |
| BUDGET CODE: 0701 DISABLED ACCESS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 508,082 | 9 | 508,082 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 508,082 | 9 | 508,082 | |
| SUBTOTAL FOR BUDGET CODE 0701 | | | 9 | 508,082 | 9 | 508,082 | |
| TOTAL FOR LICENSING | | | 120 | 7,278,920 | 120 | 7,280,176 | 1,256 |
| RESPONSIBILITY CENTER: 0004 ENFORCEMENT | | | | | | | |
| BUDGET CODE: 0401 ENFORCEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 348 | 14,773,988 | 348 | 15,617,917 | 843,929 |
| | | | 1723 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 348 | 14,773,988 | 348 | 15,617,917 | 843,929 |
| 03 | UNSALARIED | 031 UNSALARIED | | 24,761 | | 24,761 | |
| SUBTOTAL FOR UNSALARIED | | | | 24,761 | | 24,761 | |
| 04 | ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 520,090 | | 520,090 | |
| | | 047 OVERTIME | | 563,739 | | 563,739 | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,085,829 | | 1,085,829 | |
| 05 | AMT TO SCHED | 053 AMOUNT TO BE SCHEDULED-PS | | 204,100 | | 204,100 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 204,100 | | 204,100 | |
| 06 | FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 140,396 | | 140,396 | |
| SUBTOTAL FOR FRINGE BENES | | | | 140,396 | | 140,396 | |
| SUBTOTAL FOR BUDGET CODE 0401 | | | 348 | 16,229,074 | 348 | 17,073,003 | 843,929 |
| TOTAL FOR ENFORCEMENT | | | 348 | 16,229,074 | 348 | 17,073,003 | 843,929 |
| RESPONSIBILITY CENTER: 0005 ADJUDICATION AND RESEARCH | | | | | | | |
| BUDGET CODE: 0501 ADJUDICATION & RESEARCH | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 36 | 2,258,560 | 36 | 2,259,100 | 540 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,258,560 | 36 | 2,259,100 | 540 |
| 03 | UNSALARIED | 031 UNSALARIED | | 1,111,625 | | 1,111,625 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,111,625 | | 1,111,625 | |
| 04 | ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 8,372 | | 8,372 | |
| | | 047 OVERTIME | | 60,720 | | 60,720 | |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 70,592 | | 70,592 | |
| SUBTOTAL FOR BUDGET CODE 0501 | | | 36 | 3,440,777 | 36 | 3,441,317 | 540 |
| TOTAL FOR ADJUDICATION AND RESEARCH | | | 36 | 3,440,777 | 36 | 3,441,317 | 540 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|----------------------------|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR PERSONAL SERVICE | | 690 | 37,189,984 | 690 | 38,850,697 | 1,660,713 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 690 | 37,189,984 | 690 | 38,850,697 | 1,660,713 |
| FINANCIAL PLAN SAVINGS | | 829,928- | 72- | 804,000- | 25,928 |
| APPROPRIATION | 690 | 36,360,056 | 618 | 38,046,697 | 1,686,641 |

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

36,360,056

38,046,697

1,686,641

TOTAL

36,360,056

38,046,697

1,686,641

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13694 | *CERTIFIED DATABASE ADMINISTRATOR | 94,042- 94,042 | 1 | 94,042 | 94,042 |
| 40510 | ACCOUNTANT | 69,112- 83,418 | 3 | 77,523 | 232,569 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 64,988- 90,048 | 8 | 76,130 | 609,037 |
| 10079 | ADMINISTRATIVE TAXI & LIMOUSINE INSPECTOR | 98,155-190,000 | 6 | 136,091 | 816,544 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 108,150-108,150 | 1 | 108,150 | 108,150 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 97,129-120,320 | 2 | 108,725 | 217,449 |
| 10025 | ADMINISTRATIVE MANAGER | 134,868-134,868 | 1 | 134,868 | 134,868 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 93,000- 93,000 | 1 | 93,000 | 93,000 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 94,000- 94,000 | 1 | 94,000 | 94,000 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 170,000-170,000 | 1 | 170,000 | 170,000 |
| 10080 | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST | 131,840-176,539 | 2 | 154,190 | 308,379 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 133,900-150,000 | 3 | 139,610 | 418,830 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 105,175-127,261 | 2 | 116,218 | 232,436 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 83,281- 97,200 | 3 | 89,052 | 267,157 |
| 30087 | AGENCY ATTORNEY | 58,716- 88,838 | 28 | 69,184 | 1,937,160 |
| 30086 | AGENCY ATTORNEY INTERNE | 57,944- 66,636 | 10 | 58,813 | 588,133 |
| 71141 | ASSOCIATE FINGERPRINT TECHNICIAN | 38,244- 38,244 | 1 | 38,244 | 38,244 |
| 35143 | ASSOCIATE TAXI & LIMOUSINE INSPECTOR | 50,918- 72,707 | 60 | 56,811 | 3,408,677 |
| 40526 | BOOKKEEPER | 52,118- 52,118 | 1 | 52,118 | 52,118 |
| 10605 | CASHIER | 33,875- 45,526 | 6 | 39,234 | 235,402 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 92,881-137,004 | 3 | 111,435 | 334,306 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 90,000- 90,231 | 2 | 90,116 | 180,231 |
| 12992 | CHAIRMAN | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 10250 | CLERICAL AIDE | 35,167- 35,167 | 1 | 35,167 | 35,167 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 28,366- 58,015 | 29 | 43,261 | 1,254,562 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 39,275 | 34 | 34,124 | 1,160,208 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 58,054 | 59 | 44,300 | 2,613,679 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 31 | 63,363 | 1,964,265 |
| 13620 | COMPUTER AIDE-NON-SPVR | 38,157- 38,157 | 1 | 38,157 | 38,157 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 81,000-103,079 | 2 | 92,040 | 184,079 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 87,731- 95,505 | 3 | 90,380 | 271,141 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 57,730- 57,730 | 1 | 57,730 | 57,730 |
| 10074 | COMPUTER OPERATIONS MANAGER | 97,850- 97,850 | 1 | 97,850 | 97,850 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 82,030- 89,610 | 2 | 85,820 | 171,640 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,885-122,212 | 6 | 101,987 | 611,922 |
| 10050 | COMPUTER SYSTEMS MANAGER | 98,000-159,791 | 5 | 128,775 | 643,874 |
| 40910 | ECONOMIST | 82,000- 82,000 | 1 | 82,000 | 82,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 97,335-175,100 | 9 | 120,653 | 1,085,879 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 57,443- 61,659 | 2 | 59,551 | 119,102 |
| 90698 | MAINTENANCE WORKER | 60,552- 60,552 | 1 | 60,552 | 60,552 |
| 20271 | OPERATIONS COMMUNICATIONS SPECIALIST | 42,919- 42,919 | 2 | 42,919 | 85,838 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICE

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,551 | 21 | 61,596 | 1,293,523 |
| 12158 | PROCUREMENT ANALYST | 79,196- 79,196 | 1 | 79,196 | 79,196 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,468- 35,468 | 1 | 35,468 | 35,468 |
| 12749 | STAFF ANALYST TRAINEE | 39,237- 42,373 | 2 | 40,805 | 81,610 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 41,988- 66,950 | 2 | 54,469 | 108,938 |
| 35116 | TAXI AND LIMOUSINE INSPECTOR | 38,305- 43,476 | 166 | 41,825 | 6,943,005 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 105,581-105,581 | 1 | 105,581 | 105,581 |
| TOTAL FOR OBJECT 001 | | | 531 | | 29,967,742 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 001 | | | 531 | | 29,967,742 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 87 | | 4,909,969 |
| TOTAL FOR U/A 001 | | | 618 | | 34,877,711 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0002 EXEC MANAGEMENT+ ADMIN SUPPORT | | | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE AND ADMINISTRATIVE | | | | | | | | | |
| 10 SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | | | | | | |
| | 856001 | 10F MOTOR VEHICLE FUEL | | 1,917 | | | | 1,917- | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 37,000 | | 37,000 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 424,316 | | 1,094,017 | | 669,701 | |
| | | 106 MOTOR VEHICLE FUEL | | 46,000 | | 43,127 | | 2,873- | |
| | | 117 POSTAGE | | 266,000 | | 166,702 | | 99,298- | |
| | | 169 MAINTENANCE SUPPLIES | | 12,000 | | 7,000 | | 5,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 452,650 | | 402,000 | | 50,650- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,239,883 | | 1,749,846 | | 509,963 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 111,919 | | 42,000 | | 69,919- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 17,764 | | 1,425 | | 16,339- | |
| | | 305 MOTOR VEHICLES | | | | 222,252 | | 222,252 | |
| | | 314 OFFICE FURITURE | | 10,000 | | 10,000 | | | |
| | | 315 OFFICE EQUIPMENT | | 50,000 | | 1,000 | | 49,000- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 550,582 | | 250,000 | | 300,582- | |
| | | 337 BOOKS-OTHER | | 42,993 | | 35,000 | | 7,993- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 783,258 | | 561,677 | | 221,581- | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 616,267 | | 466,922 | | 149,345- | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 217,777 | | 95,302 | | 122,475- | |
| | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 102,000 | | | | 102,000- | |
| | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 071001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 781001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 827001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 54,392 | | 443,064 | | 388,672 | |
| | | 403 OFFICE SERVICES | | 98,500 | | 98,500 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 100,000 | | 100,000 | | | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 3,489,155 | | 3,616,250 | | 127,095 | |
| | | 417 ADVERTISING | | 22,000 | | 20,000 | | 2,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--|--------|--------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | 856001 | 42C | HEAT LIGHT & POWER | | 408,919 | | 404,088 | | 4,831- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | 15,000 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 5,940 | | 1,000 | | 4,940- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 25,000 | | 11,020 | | 13,980- |
| | | 473 | SNOW REMOVAL SERVICES | | 10,000 | | 5,000 | | 5,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | 102,191 | | 200,096 | | 97,905 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 5,268,141 | | 5,477,242 | | 209,101 |
| 60 | | 600 | CONTRACTUAL SERVICES GENERAL | 14 | 636,550 | 14 | 1,306,131 | | 669,581 |
| | | 602 | TELECOMMUNICATIONS MAINT | 2 | 114,839 | 2 | 129,320 | | 14,481 |
| | | 608 | MAINT & REP GENERAL | 2 | 185,000 | 2 | 120,000 | | 65,000- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 7,000 | 1 | 1,000 | | 6,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 190,000 | 1 | 15,000 | | 175,000- |
| | | 615 | PRINTING CONTRACTS | 3 | 118,000 | 3 | 100,000 | | 18,000- |
| | | 619 | SECURITY SERVICES | 2 | 590,000 | 2 | 431,250 | | 158,750- |
| | | 622 | TEMPORARY SERVICES | 3 | 87,923 | 3 | 40,000 | | 47,923- |
| | | 624 | CLEANING SERVICES | 1 | 418,389 | 1 | 306,312 | | 112,077- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 8,979 | | | 1- | 8,979- |
| | | 655 | MENTAL HYGIENE SERVICES | 1 | 29,315 | | | 1- | 29,315- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 74,391 | 1 | 5,000 | | 69,391- |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 1,230,764 | 1 | 1,433,010 | | 202,246 |
| | | 686 | PROF SERV OTHER | 1 | 283,832 | | | 1- | 283,832- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 34 | 3,974,982 | 31 | 3,887,023 | 3- | 87,959- |
| 70 | FXD MIS CHGS | 042001 | 79D TRAINING CITY EMPLOYEES | | 130,584 | | | | 130,584- |
| | | 856001 | 79D TRAINING CITY EMPLOYEES | | 27,275 | | | | 27,275- |
| | | | 790 TRANSFERS TO OTHER FUNDS | | | | 100,000 | | 100,000 |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 157,859 | | 100,000 | | 57,859- |
| | SUBTOTAL FOR BUDGET CODE 0201 | | | 34 | 11,424,123 | 31 | 11,775,788 | 3- | 351,665 |
| | TOTAL FOR EXEC MANAGEMENT+ ADMIN SUPPORT | | | 34 | 11,424,123 | 31 | 11,775,788 | 3- | 351,665 |
| RESPONSIBILITY CENTER: 0003 LICENSING | | | | | | | | | |
| BUDGET CODE: 0701 DISABLED ACCESS | | | | | | | | | |
| 40 | OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 180,000 | | 2,692,000 | | 2,512,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|----------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 180,000 | | 2,692,000 | | 2,512,000 |
| 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 0701 | | | | 1,180,000 | | 2,692,000 | | 1,512,000 |
| TOTAL FOR LICENSING | | | | 1,180,000 | | 2,692,000 | | 1,512,000 |
| TOTAL FOR OTHER THAN PERSONAL SERVICE | | | 34 | 12,604,123 | 31 | 14,467,788 | 3- | 1,863,665 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,541,739 | 12,604,123 | 1,003,312 | 14,467,788 | 1,863,665 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 12,604,123 | | 14,467,788 | 1,863,665 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 12,604,123 | | 14,467,788 | 1,863,665 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 12,604,123 | | 14,467,788 | 1,863,665 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 690 | 37,189,984 | 690 | 38,850,697 | 1,660,713 |
| FINANCIAL PLAN SAVINGS | | 829,928- | 72- | 804,000- | 25,928 |
| APPROPRIATION | 690 | 36,360,056 | 618 | 38,046,697 | 1,686,641 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 36,360,056 | 38,046,697 | 1,686,641 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 36,360,056 38,046,697 1,686,641

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,541,739 | 12,604,123 | 1,003,312 | 14,467,788 | 1,863,665 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 12,604,123 | | 14,467,788 | 1,863,665 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 12,604,123 | | 14,467,788 | 1,863,665 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 12,604,123 | | 14,467,788 | 1,863,665 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 156 NYC TAXI AND LIMOUSINE COMM

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 690 | 37,189,984 | 690 | 38,850,697 | 1,660,713 |
| FINANCIAL PLAN SAVINGS | | 829,928- | 72- | 804,000- | 25,928 |
| APPROPRIATION | 690 | 36,360,056 | 618 | 38,046,697 | 1,686,641 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 12,604,123 | | 14,467,788 | 1,863,665 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 12,604,123 | | 14,467,788 | 1,863,665 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 690 | 49,794,107 | 690 | 53,318,485 | 3,524,378 |
| FINANCIAL PLAN SAVINGS | | 829,928- | 72- | 804,000- | 25,928 |
| APPROPRIATION | 690 | 48,964,179 | 618 | 52,514,485 | 3,550,306 |
| FUNDING | | | | | |
| CITY | | 48,964,179 | | 52,514,485 | 3,550,306 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 48,964,179 | | 52,514,485 | 3,550,306 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,872,818 | 24 | 1,872,818 | |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,872,818 | 24 | 1,872,818 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 83,784 | | 100,510 | 16,726 |
| SUBTOTAL FOR UNSALARIED | | | | 83,784 | | 100,510 | 16,726 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,214 | | 2,214 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 45,262 | | 45,262 | |
| | | 061 SUPPER MONEY | | 1,025 | | 1,025 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 48,501 | | 48,501 | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 24 | 2,005,103 | 24 | 2,021,829 | 16,726 |
| BUDGET CODE: 0202 COMMUNITY RELATIONS BUREAU-EXE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 903,775 | 20 | 1,271,047 | 7 367,272 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 903,775 | 20 | 1,271,047 | 7 367,272 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 6 | 5 |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 37 | 36 |
| | | 061 SUPPER MONEY | | 1 | | 6 | 5 |
| SUBTOTAL FOR ADD GRS PAY | | | | 3 | | 49 | 46 |
| SUBTOTAL FOR BUDGET CODE 0202 | | | 13 | 903,778 | 20 | 1,271,096 | 7 367,318 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 725 | | 725 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 725 | | 725 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | | | |
| | | 061 SUPPER MONEY | | 1 | | 1 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3 | | 3 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0204 | | 18,847 | | 18,847 | | | |
| BUDGET CODE: 0205 LAW ENFORCEMENT BUREAU-EXECUT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 186,543 | | | | 4- | 186,543- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 186,543 | | | | 4- | 186,543- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | | | | 1- |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | | | | 1- |
| | | 061 SUPPER MONEY | | 1 | | | | | 1- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3 | | | | | 3- |
| | | SUBTOTAL FOR BUDGET CODE 0205 | 4 | 186,546 | | | | 4- | 186,546- |
| BUDGET CODE: 0206 NEW CASE TEAMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 166,872 | | | | 3- | 166,872- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 166,872 | | | | 3- | 166,872- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | | | | 1- |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | | | | 1- |
| | | 061 SUPPER MONEY | | 1 | | | | | 1- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3 | | | | | 3- |
| | | SUBTOTAL FOR BUDGET CODE 0206 | 3 | 166,875 | | | | 3- | 166,875- |
| BUDGET CODE: 0208 RAPID CASE PROCESSING | | | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | | | | 1- |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | | | | 1- |
| | | 061 SUPPER MONEY | | 1 | | | | | 1- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3 | | | | | 3- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0208 | | | | 3 | | | 3- |
| BUDGET CODE: 0209 CASE CONTROL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,570 | | | 1,570- |
| SUBTOTAL FOR F/T SALARIED | | | | 1,570 | | | 1,570- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | | 1- |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | | 1- |
| | | 061 SUPPER MONEY | | 1 | | | 1- |
| SUBTOTAL FOR ADD GRS PAY | | | | 3 | | | 3- |
| SUBTOTAL FOR BUDGET CODE 0209 | | | | 1,573 | | | 1,573- |
| BUDGET CODE: 0210 FINANCIAL MANAGEMENT DIVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 38,195 | 1 | 38,195 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 38,195 | 1 | 38,195 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 966 | | 966 | |
| SUBTOTAL FOR OTH SALARIED | | | | 966 | | 966 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | |
| | | 061 SUPPER MONEY | | 1 | | 1 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3 | | 3 | |
| SUBTOTAL FOR BUDGET CODE 0210 | | | 1 | 39,164 | 1 | 39,164 | |
| BUDGET CODE: 0211 MGT INFORMATION SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 222,472 | 2 | 222,472 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 222,472 | 2 | 222,472 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1 | | 1 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1 | | 1 | |
| | | 061 SUPPER MONEY | | 1 | | 1 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3 | | 3 | |
| SUBTOTAL FOR BUDGET CODE 0211 | | | 2 | 222,475 | 2 | 222,475 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 0213 HEARINGS DIVISION | | | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | 1 | | | | 1- |
| | | 042 LONGEVITY DIFFERENTIAL | | | 1 | | | | 1- |
| | | 061 SUPPER MONEY | | | 1 | | | | 1- |
| | | SUBTOTAL FOR ADD GRS PAY | | | 3 | | | | 3- |
| | | SUBTOTAL FOR BUDGET CODE 0213 | | | 3 | | | | 3- |
| BUDGET CODE: 0215 GENERAL COUNSEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 66,883 | | 66,883 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 66,883 | | 66,883 | | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 966 | | 966 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 966 | | 966 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | 1 | | | | 1 |
| | | 042 LONGEVITY DIFFERENTIAL | | | 1 | | | | 1 |
| | | 061 SUPPER MONEY | | | 1 | | | | 1 |
| | | SUBTOTAL FOR ADD GRS PAY | | | 3 | | | | 3 |
| | | SUBTOTAL FOR BUDGET CODE 0215 | | 67,852 | | 67,852 | | | |
| BUDGET CODE: 0216 PUBLIC INFORMATION DIVISION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 133,465 | 2 | 133,465 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 133,465 | 2 | 133,465 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | 1 | | | | 1 |
| | | 042 LONGEVITY DIFFERENTIAL | | | 1 | | | | 1 |
| | | 061 SUPPER MONEY | | | 1 | | | | 1 |
| | | SUBTOTAL FOR ADD GRS PAY | | | 3 | | | | 3 |
| | | SUBTOTAL FOR BUDGET CODE 0216 | 2 | 133,468 | 2 | 133,468 | | | |
| BUDGET CODE: 0220 EEOC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 12,287 | | | | | 12,287- |
| | | SUBTOTAL FOR F/T SALARIED | | 12,287 | | | | | 12,287- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 31 | | | 31- | 31- |
| | | SUBTOTAL FOR ADD GRS PAY | | 31 | | | | 31- |
| | | SUBTOTAL FOR BUDGET CODE 0220 | | 12,318 | | | | 12,318- |
| BUDGET CODE: 0227 RYAN WHITE PRISON PROJECT MHRA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 9,023 | | 9,023 | | |
| | | SUBTOTAL FOR F/T SALARIED | | 9,023 | | 9,023 | | |
| | | SUBTOTAL FOR BUDGET CODE 0227 | | 9,023 | | 9,023 | | |
| BUDGET CODE: 0240 Exchange Fellow | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 30,000 | | | 1- | 30,000- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 30,000 | | | 1- | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 0240 | 1 | 30,000 | | | 1- | 30,000- |
| TOTAL FOR AGENCY OPERATIONS | | | 50 | 3,797,031 | 49 | 3,783,757 | 1- | 13,274- |
| TOTAL FOR PERSONAL SERVICES | | | 50 | 3,797,031 | 49 | 3,783,757 | 1- | 13,274- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 50 | 3,797,031 | 49 | 3,783,757 | 13,274- |
| FINANCIAL PLAN SAVINGS | | 64,320 | | 64,320 | |
| APPROPRIATION | 50 | 3,861,351 | 49 | 3,848,077 | 13,274- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,831,351 | 3,848,077 | 16,726 |
| OTHER CATEGORICAL | 30,000 | | 30,000- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|---------|
| TOTAL | 3,861,351 | 3,848,077 | 13,274- |
|-------|-----------|-----------|---------|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 90,000-158,363 | 2 | 124,182 | 248,363 |
| 30087 | AGENCY ATTORNEY | 58,716- 85,029 | 3 | 70,024 | 210,071 |
| 55038 | ASSOCIATE HUMAN RIGHTS SPECIALIST | 54,410- 62,571 | 8 | 56,444 | 451,552 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 76,288- 76,288 | 1 | 76,288 | 76,288 |
| 12986 | CHAIRMAN COMMISSION ON HUMAN RIGHTS | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 56057 | COMMUNITY ASSOCIATE | 46,301- 46,301 | 1 | 46,301 | 46,301 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 57,916 | 4 | 52,251 | 209,002 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 54,846- 57,223 | 2 | 56,035 | 112,069 |
| 10074 | COMPUTER OPERATIONS MANAGER | 80,000-139,050 | 3 | 103,683 | 311,050 |
| 30148 | COUNSEL (COMMISSION ON HUMAN RIGHTS) | 145,000-145,000 | 1 | 145,000 | 145,000 |
| 06490 | DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH) | 153,750-158,363 | 2 | 156,057 | 312,113 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 97,375-158,363 | 4 | 126,047 | 504,188 |
| 10173 | EXECUTIVE DIRECTOR | 75,000-115,000 | 2 | 95,000 | 190,000 |
| 55018 | HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS) | 45,959- 45,959 | 1 | 45,959 | 45,959 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 70,976- 70,976 | 1 | 70,976 | 70,976 |
| 55077 | PRINCIPAL HUMAN RIGHTS SPECIALIST | 87,830- 87,830 | 1 | 87,830 | 87,830 |
| TOTAL FOR OBJECT 001 | | | 37 | | 3,232,806 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | 37 | | 3,232,806 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 12 | | 1,048,478 |
| TOTAL FOR U/A 001 | | | 49 | | 4,281,284 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0201 EXECUTIVE OFFICE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | | | 26 | | 26 |
| | | 856001 | 10F MOTOR VEHICLE FUEL | | 1,278 | | 722 | | 556- |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,660 | | 6,000 | | 340 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 281,431 | | 21,138 | | 260,293- |
| | | | 101 PRINTING SUPPLIES | | | | 3,100 | | 3,100 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 273 | | | | 273- |
| | | | 106 MOTOR VEHICLE FUEL | | | | 1,500 | | 1,500 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,548 | | | | 1,548- |
| | | | 117 POSTAGE | | 12,900 | | 2,500 | | 10,400- |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 11,050 | | 11,050 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 303,090 | | 46,036 | | 257,054- |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 5,760 | | | | 5,760- |
| | | | 305 MOTOR VEHICLES | | | | 3,100 | | 3,100 |
| | | | 314 OFFICE FURITURE | | 361,839 | | | | 361,839- |
| | | | 315 OFFICE EQUIPMENT | | 3,396 | | | | 3,396- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 11,448 | | 3,750 | | 7,698- |
| | | | 337 BOOKS-OTHER | | 19,126 | | 10,061 | | 9,065- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 401,569 | | 16,911 | | 384,658- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 9,615 | | 9,615 | | |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 532 | | | | 532- |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 4,214 | | | | 4,214- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 22,350 | | 8,100 | | 14,250- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 1,323 | | 1,323 |
| | | | 403 OFFICE SERVICES | | 25,095 | | 17,689 | | 7,406- |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 4,536 | | 4,536 |
| | | | 412 RENTALS OF MISC.EQUIP | | 43,151 | | 2,650 | | 40,501- |
| | | | 417 ADVERTISING | | 360,439 | | | | 360,439- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 13,846 | | 66,105 | | 52,259 |
| | | 858001 | 42G DATA PROCESSING SERVICES | | 4,602 | | 9,204 | | 4,602 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,924 | | 18,000 | | 13,076 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 179 | | 2,000 | | 1,821 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 1,000 | | 1,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,089 | | 2,000 | | 911 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 282,626 | | 282,626 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 490,036 | | 424,848 | | 65,188- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|-----------|---------------------|---------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 3 | | 3 | 2,057 | | 2,057 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 4,000 | | 4,000 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 21,943 | 1 | 6,288 | | 15,655- |
| | | 615 PRINTING CONTRACTS | 1 | 2,678 | | | 1- | 2,678- |
| | | 622 TEMPORARY SERVICES | 1 | 275,332 | | | 1- | 275,332- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,700 | | | | 3,700- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 87,175 | 1 | 6,677 | | 80,498- |
| | | 686 PROF SERV OTHER | 1 | 120,032 | | | 1- | 120,032- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 510,860 | 6 | 19,022 | 3- | 491,838- |
| 70 FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES | | | | 500 | | | | 500- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | | | 500- |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 9 | 1,706,055 | 6 | 506,817 | 3- | 1,199,238- |
| BUDGET CODE: 0229 STATE SARA GRANT | | | | | | | | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 67,252 | | | | 67,252- |
| | | 686 PROF SERV OTHER | | 595 | | | | 595- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 67,847 | | | | 67,847- |
| | | SUBTOTAL FOR BUDGET CODE 0229 | | 67,847 | | | | 67,847- |
| | | TOTAL FOR AGENCY OPERATIONS | 9 | 1,773,902 | 6 | 506,817 | 3- | 1,267,085- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 9 | 1,773,902 | 6 | 506,817 | 3- | 1,267,085- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 40,247 | 1,773,902 | 91,672 | 506,817 | 1,267,085- |
| FINANCIAL PLAN SAVINGS | | 3,097- | | 3,097- | |
| APPROPRIATION | | 1,770,805 | | 503,720 | 1,267,085- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|----------------|-------------------|
| CITY | | 1,702,958 | | 503,720 | 1,199,238- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 67,847 | | | 67,847- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,770,805 | | 503,720 | 1,267,085- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0002 AGENCY OPERATIONS | | | | | | | |
| BUDGET CODE: 0225 CD LAW ENFORCEMENT PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 61 | 4,257,860 | 111 | 7,252,426 | 50 2,994,566 |
| SUBTOTAL FOR F/T SALARIED | | | 61 | 4,257,860 | 111 | 7,252,426 | 50 2,994,566 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 1,188 | 1,188 |
| SUBTOTAL FOR OTH SALARIED | | | | | | 1,188 | 1,188 |
| 03 UNSALARIED | | 031 UNSALARIED | | 33,394 | | 36,918 | 3,524 |
| SUBTOTAL FOR UNSALARIED | | | | 33,394 | | 36,918 | 3,524 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 925 | | 925 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 79,753 | | 200,068 | 120,315 |
| | | 047 OVERTIME | | 240 | | 14,763 | 14,523 |
| | | 061 SUPPER MONEY | | | | 88 | 88 |
| SUBTOTAL FOR ADD GRS PAY | | | | 80,918 | | 215,844 | 134,926 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 638 | | 638 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 638 | | 638 | |
| SUBTOTAL FOR BUDGET CODE 0225 | | | 61 | 4,372,810 | 111 | 7,507,014 | 50 3,134,204 |
| BUDGET CODE: 0350 ADMIN CRB CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 734,865 | | 262 | 11- 734,603- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 734,865 | | 262 | 11- 734,603- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,188 | | | 1,188- |
| SUBTOTAL FOR OTH SALARIED | | | | 1,188 | | | 1,188- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,524 | | | 3,524- |
| SUBTOTAL FOR UNSALARIED | | | | 3,524 | | | 3,524- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 39,597 | | | 39,597- |
| | | 047 OVERTIME | | 3,282 | | | 3,282- |
| | | 061 SUPPER MONEY | | 56 | | | 56- |
| SUBTOTAL FOR ADD GRS PAY | | | | 42,935 | | | 42,935- |
| SUBTOTAL FOR BUDGET CODE 0350 | | | 11 | 782,512 | | 262 | 11- 782,250- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 0360 PUBLIC SERVICE CRIME PREV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 215,931 | | | 4- | 215,931- | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 215,931 | | | 4- | 215,931- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 28,632 | | | | 28,632- | |
| | | 047 OVERTIME | | 2,294 | | | | 2,294- | |
| | | 061 SUPPER MONEY | | 103 | | | | 103- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 31,029 | | | | 31,029- | |
| SUBTOTAL FOR BUDGET CODE 0360 | | | 4 | 246,960 | | | 4- | 246,960- | |
| BUDGET CODE: 0370 PUBLIC SERVICE OUTREACH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,164,420 | | | 21- | 1,164,420- | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,164,420 | | | 21- | 1,164,420- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 26,907 | | | | 26,907- | |
| | | 047 OVERTIME | | 3,313 | | | | 3,313- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,220 | | | | 30,220- | |
| SUBTOTAL FOR BUDGET CODE 0370 | | | 21 | 1,194,640 | | | 21- | 1,194,640- | |
| BUDGET CODE: 0380 FAIR HOUSING - PUBLIC SVCS. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 429,605 | | | 7- | 429,605- | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 429,605 | | | 7- | 429,605- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 25,179 | | | | 25,179- | |
| | | 047 OVERTIME | | 941 | | | | 941- | |
| | | 061 SUPPER MONEY | | 32 | | | | 32- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 26,152 | | | | 26,152- | |
| SUBTOTAL FOR BUDGET CODE 0380 | | | 7 | 455,757 | | | 7- | 455,757- | |
| BUDGET CODE: 0390 PLANNING RESEARCH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 149,069 | | | 3- | 149,069- | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 149,069 | | | 3- | 149,069- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,909 | | | | 3,909- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| | | 047 OVERTIME | | 681 | | | 681- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,590 | | | 4,590- |
| | | SUBTOTAL FOR BUDGET CODE 0390 | 3 | 153,659 | | 3- | 153,659- |
| | | TOTAL FOR AGENCY OPERATIONS | 107 | 7,206,338 | 111 | 7,507,276 | 4 300,938 |
| | | TOTAL FOR COMMUNITY DEVELOP P.S. | 107 | 7,206,338 | 111 | 7,507,276 | 4 300,938 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| COMMUNITY DEVELOP P.S. | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 107 | 7,206,338 | 111 | 7,507,276 | 300,938 |
| FINANCIAL PLAN SAVINGS | | | 3- | 220,695- | 220,695- |
| APPROPRIATION | 107 | 7,206,338 | 108 | 7,286,581 | 80,243 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 7,206,338 | 7,286,581 | 80,243 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 7,206,338 | 7,286,581 | 80,243 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 003 COMMUNITY DEVELOP P.S.

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 76,275- 91,568 | 2 | 83,922 | 167,843 |
| 30087 | AGENCY ATTORNEY | 58,716- 88,808 | 35 | 67,914 | 2,377,003 |
| 30086 | AGENCY ATTORNEY INTERNE | 57,944- 66,636 | 3 | 60,841 | 182,524 |
| 55038 | ASSOCIATE HUMAN RIGHTS SPECIALIST | 54,410- 83,994 | 14 | 63,471 | 888,596 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 58,916 | 4 | 45,071 | 180,282 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 57,916 | 5 | 51,873 | 259,364 |
| 06490 | DEP COMMISSIONER FOR COMMUNITY RELATIONS(COMM ON HUMAN RGH) | 190,550-190,550 | 1 | 190,550 | 190,550 |
| 55085 | DEPUTY EXECUTIVE DIRECTOR (COMM HUMAN RIGHTS) | 68,000- 68,000 | 1 | 68,000 | 68,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 95,000-115,000 | 7 | 99,777 | 698,442 |
| 10173 | EXECUTIVE DIRECTOR | 75,000-127,000 | 6 | 95,236 | 571,415 |
| 91415 | GRAPHIC ARTIST | 58,066- 58,066 | 1 | 58,066 | 58,066 |
| 55018 | HUMAN RIGHTS SPECIALIST (COMM ON HUMAN RTS) | 45,959- 52,853 | 12 | 47,683 | 572,192 |
| 55016 | HUMAN RIGHTS SPECIALIST (NOT PYRL 996) ABC 148 | 52,941- 62,571 | 2 | 57,756 | 115,512 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 56,798- 58,118 | 2 | 57,458 | 114,916 |
| 55077 | PRINCIPAL HUMAN RIGHTS SPECIALIST | 64,796- 74,792 | 4 | 71,551 | 286,203 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 45,716- 45,716 | 1 | 45,716 | 45,716 |
| TOTAL FOR OBJECT 001 | | | 100 | | 6,776,624 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 003 | | | 100 | | 6,776,624 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 8 | | 542,130 |
| TOTAL FOR U/A 003 | | | 108 | | 7,318,754 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|---------|
| 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 | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,386 | | | | | 3,386- |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 25,057 | | 59,316 | | | 34,259 |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | | 40 | | | 40 |
| | 106 | MOTOR VEHICLE FUEL | | 783 | | 783 | | | |
| | 856001 | 11X FOOD & FORAGE SUPPLIES | | 425 | | | | | 425- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 30,450 | | 60,938 | | | 30,488 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 15,137 | | 15,144 | | | 7 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 15,137 | | 15,144 | | | 7 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 117,705 | | 113,277 | | | 4,428- |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 1,372 | | 1,372 | | | |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 720 | | | 720 |
| | 403 | OFFICE SERVICES | | 19 | | | | | 19- |
| | 412 | RENTALS OF MISC.EQUIP | | 84 | | 485 | | | 401 |
| | 858001 | 42G DATA PROCESSING SERVICES | | 3,944 | | 3,944 | | | |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 4,000 | | | 2,000 |
| | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 2,000 | | | 2,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 125,124 | | 125,798 | | | 674 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | | 1 | 1,125 | | | 1,125 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 1,225 | | | 1,225 |
| | | 619 SECURITY SERVICES | 1 | 13,587 | | | 1- | | 13,587- |
| | | 622 TEMPORARY SERVICES | 1 | 18,572 | | | 1- | | 18,572- |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,950 | | | | | 1,950- |
| | | 686 PROF SERV OTHER | | 3,838 | | | | | 3,838- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 37,947 | 2 | 2,350 | 2- | 35,597- |
| SUBTOTAL FOR BUDGET CODE 0234 | | | | 4 | 208,658 | 2 | 204,230 | 2- | 4,428- |
| BUDGET CODE: 0350 ADMIN CRB CD | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,602 | | 8,826 | | | 224 |
| | | 101 PRINTING SUPPLIES | | | | 1,000 | | | 1,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 9,602 | | 10,826 | | 1,224 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS
 UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 315 | OFFICE EQUIPMENT | | 2,414 | | 18,414 | | 16,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 6,500 | | 6,500 |
| | | 337 | BOOKS-OTHER | | 74,521 | | 35,428 | | 39,093- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 76,935 | | 60,342 | | 16,593- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 184,315 | | 38,545 | | 145,770- |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 139,624 | | | | 139,624- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 50,000 | | | | 50,000- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,539 | | 125,825 | | 124,286 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,502 | | 2,502 | | |
| | | 403 | OFFICE SERVICES | | 63,779 | | 2,779 | | 61,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 6,500 | | 25,500 | | 19,000 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 355,008 | | 492,730 | | 137,722 |
| | | 417 | ADVERTISING | | 122,060 | | 300,000 | | 177,940 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 3,000 | | 2,500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 925,827 | | 990,881 | | 65,054 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 608 | MAINT & REP GENERAL | 2 | 795 | 2 | 1,955 | | 1,160 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 700 | | | | 700- |
| | | 615 | PRINTING CONTRACTS | 1 | 184,658 | 1 | 450,000 | | 265,342 |
| | | 619 | SECURITY SERVICES | | 72,992 | | | | 72,992- |
| | | 622 | TEMPORARY SERVICES | | 63,637 | | | | 63,637- |
| | | 624 | CLEANING SERVICES | 2 | 16,200 | 2 | 14,067 | | 2,133- |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 422,495 | 2 | 90,366 | | 332,129- |
| | | 686 | PROF SERV OTHER | 1 | 30,473 | | | 1- | 30,473- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 791,950 | 7 | 556,388 | 1- | 235,562- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 706 | PROMPT PAYMENT INTEREST | | 529 | | | | 529- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 529 | | | | 529- |
| | | | SUBTOTAL FOR BUDGET CODE 0350 | 8 | 1,804,843 | 7 | 1,618,437 | 1- | 186,406- |
| | | | TOTAL FOR AGENCY OPERATIONS | 12 | 2,013,501 | 9 | 1,822,667 | 3- | 190,834- |
| | | | TOTAL FOR COMM DEVELOP OTPS | 12 | 2,013,501 | 9 | 1,822,667 | 3- | 190,834- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

UNIT OF APPROPRIATION: 004 COMM DEVELOP OTPS

| COMM DEVELOP OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 501,570 | 2,013,501 | 157,937 | 1,822,667 | 190,834- |
| FINANCIAL PLAN SAVINGS | | 1 | | 1 | |
| APPROPRIATION | | 2,013,502 | | 1,822,668 | 190,834- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 2,013,502 | | 1,822,668 | 190,834- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,013,502 | | 1,822,668 | 190,834- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 157 | 11,003,369 | 160 | 11,291,033 | 287,664 |
| FINANCIAL PLAN SAVINGS | | 64,320 | 3- | 156,375- | 220,695- |
| APPROPRIATION | 157 | 11,067,689 | 157 | 11,134,658 | 66,969 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 11,037,689 | 11,134,658 | 96,969 |
| OTHER CATEGORICAL | 30,000 | | 30,000- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 11,067,689 11,134,658 66,969

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 226 COMMISSION ON HUMAN RIGHTS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 541,817 | 3,787,403 | 249,609 | 2,329,484 | 1,457,919- |
| FINANCIAL PLAN SAVINGS | | 3,096- | | 3,096- | |
| APPROPRIATION | | 3,784,307 | | 2,326,388 | 1,457,919- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,716,460 | | 2,326,388 | 1,390,072- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 67,847 | | | 67,847- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,784,307 | | 2,326,388 | 1,457,919- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 226 COMMISSION ON HUMAN RIGHTS

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 157 | 11,003,369 | 160 | 11,291,033 | 287,664 |
| FINANCIAL PLAN SAVINGS | | 64,320 | 3- | 156,375- | 220,695- |
| APPROPRIATION | 157 | 11,067,689 | 157 | 11,134,658 | 66,969 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 3,787,403 | | 2,329,484 | 1,457,919- |
| FINANCIAL PLAN SAVINGS | | 3,096- | | 3,096- | |
| APPROPRIATION | | 3,784,307 | | 2,326,388 | 1,457,919- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 157 | 14,790,772 | 160 | 13,620,517 | 1,170,255- |
| FINANCIAL PLAN SAVINGS | | 61,224 | 3- | 159,471- | 220,695- |
| APPROPRIATION | 157 | 14,851,996 | 157 | 13,461,046 | 1,390,950- |
| FUNDING | | | | | |
| CITY | | 14,754,149 | | 13,461,046 | 1,293,103- |
| OTHER CATEGORICAL | | 30,000 | | | 30,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 67,847 | | | 67,847- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 14,851,996 | | 13,461,046 | 1,390,950- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1006 Executive Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 2,075,190 | 17 | 2,090,532 | 15,342 |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 2,075,190 | 17 | 2,090,532 | 15,342 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 838 | | 838 | |
| | | 047 OVERTIME | | 2,127 | | 2,127 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,965 | | 2,965 | |
| | | SUBTOTAL FOR BUDGET CODE 1006 | 17 | 2,078,155 | 17 | 2,093,497 | 15,342 |
| BUDGET CODE: 2006 Support Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 124 | 12,753,785 | 124 | 12,450,718 | 303,067- |
| | | SUBTOTAL FOR F/T SALARIED | 124 | 12,753,785 | 124 | 12,450,718 | 303,067- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 9,309 | | 9,309 | |
| | | SUBTOTAL FOR OTH SALARIED | | 9,309 | | 9,309 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,864 | | 18,864 | |
| | | SUBTOTAL FOR UNSALARIED | | 18,864 | | 18,864 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,284 | | 13,284 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 206,943 | | 206,943 | |
| | | 045 HOLIDAY PAY | | 51,369 | | 51,369 | |
| | | 046 TERMINAL LEAVE | | 40,796 | | 40,796 | |
| | | 047 OVERTIME | | 108,978 | | 108,978 | |
| | | 061 SUPPER MONEY | | 1,002 | | 1,002 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 422,372 | | 422,372 | |
| | | SUBTOTAL FOR BUDGET CODE 2006 | 124 | 13,204,330 | 124 | 12,901,263 | 303,067- |
| BUDGET CODE: 6006 Legal/General Counsel | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 3,283,565 | 34 | 3,285,511 | 1,946 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 3,283,565 | 34 | 3,285,511 | 1,946 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,512 | | 8,512 | |
| | | SUBTOTAL FOR UNSALARIED | | 8,512 | | 8,512 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,540 | | 3,540 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,929 | | 8,929 | |
| | | 047 OVERTIME | | 13,696 | | 13,696 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 26,165 | | 26,165 | |
| | | SUBTOTAL FOR BUDGET CODE 6006 | 34 | 3,318,242 | 34 | 3,320,188 | 1,946 |
| BUDGET CODE: 7100 MAYORS OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 69 | | 69 | |
| | | SUBTOTAL FOR F/T SALARIED | | 69 | | 69 | |
| | | SUBTOTAL FOR BUDGET CODE 7100 | | 69 | | 69 | |
| TOTAL FOR | | | 175 | 18,600,796 | 175 | 18,315,017 | 285,779- |
| TOTAL FOR EXECUTIVE AND ADMINISTRATIVE M | | | 175 | 18,600,796 | 175 | 18,315,017 | 285,779- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

| EXECUTIVE AND ADMINISTRATIVE MGMT PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 175 | 18,600,796 | 175 | 18,315,017 | 285,779- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 175 | 18,600,796 | 175 | 18,315,017 | 285,779- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 11,312,118 | | 11,313,384 | 1,266 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 22,390 | | 22,390 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,827,203 | | 3,540,158 | 287,045- |
| INTRA-CITY SALES | | 3,439,085 | | 3,439,085 | |
| TOTAL | | 18,600,796 | | 18,315,017 | 285,779- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 81,400- 81,400 | 1 | 81,400 | 81,400 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 79,292 | 4 | 69,461 | 277,842 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 94,522-113,505 | 2 | 104,014 | 208,027 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 75,000-160,000 | 23 | 91,473 | 2,103,889 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 91,000-114,021 | 2 | 102,511 | 205,021 |
| 10003 | ADMINISTRATIVE GRAPHIC ARTIST | 98,992- 98,992 | 1 | 98,992 | 98,992 |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 89,000- 89,000 | 1 | 89,000 | 89,000 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 105,575-121,411 | 2 | 113,493 | 226,986 |
| 10025 | ADMINISTRATIVE MANAGER | 82,400-146,670 | 5 | 114,232 | 571,159 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 84,460- 84,460 | 1 | 84,460 | 84,460 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 80,369-197,041 | 9 | 126,907 | 1,142,160 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 103,318-103,318 | 1 | 103,318 | 103,318 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 121,007-125,222 | 2 | 123,115 | 246,229 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862- 78,522 | 2 | 70,692 | 141,384 |
| 30087 | AGENCY ATTORNEY | 77,000- 97,154 | 5 | 91,431 | 457,154 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 170,000-170,000 | 1 | 170,000 | 170,000 |
| 40562 | ASSOCIATE CONTRACT SPECIALIST | 56,033- 84,204 | 15 | 67,766 | 1,016,483 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 87,550 | 3 | 82,767 | 248,300 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 96,505 | 2 | 92,118 | 184,236 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 98,696-136,000 | 4 | 108,061 | 432,244 |
| 21744 | CITY RESEARCH SCIENTIST | 82,400- 82,400 | 1 | 82,400 | 82,400 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 38,956- 58,478 | 8 | 51,409 | 411,273 |
| 95577 | COMMISSIONER OF COMMUNITY DEVELOPMENT | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 56056 | COMMUNITY ASSISTANT | 34,814- 38,963 | 2 | 36,889 | 73,777 |
| 56057 | COMMUNITY ASSOCIATE | 40,000- 49,558 | 6 | 45,893 | 275,355 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 72,100 | 10 | 65,228 | 652,276 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 76,764- 90,000 | 6 | 81,072 | 486,433 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 99,612- 99,612 | 1 | 99,612 | 99,612 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 84,121-139,000 | 16 | 102,457 | 1,639,319 |
| 10050 | COMPUTER SYSTEMS MANAGER | 82,000-166,000 | 13 | 113,110 | 1,470,428 |
| 40561 | CONTRACT SPECIALIST | 47,598- 73,509 | 18 | 61,546 | 1,107,827 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 120,000-184,302 | 2 | 152,151 | 304,302 |
| 91415 | GRAPHIC ARTIST | 61,800- 61,800 | 1 | 61,800 | 61,800 |
| 40502 | MANAGEMENT AUDITOR | 59,964- 84,615 | 6 | 69,795 | 418,768 |
| 91212 | MOTOR VEHICLE OPERATOR | 58,000- 58,000 | 1 | 58,000 | 58,000 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 54,620- 77,335 | 14 | 68,359 | 957,025 |
| 12158 | PROCUREMENT ANALYST | 52,530- 66,512 | 17 | 56,523 | 960,889 |
| 12798 | SECRETARY TO COMMISSIONER (YOUTH SERVICES) | 78,500- 78,500 | 1 | 78,500 | 78,500 |
| 12626 | STAFF ANALYST | 66,107- 74,880 | 2 | 70,494 | 140,987 |
| 12749 | STAFF ANALYST TRAINEE | 39,237- 39,237 | 1 | 39,237 | 39,237 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 002 EXECUTIVE AND ADMINISTRATIVE MGMT PS

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|-------------------------------|----------------|-------|-------------|-------------|
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 91279 | SUPERVISOR OF MOTOR TRANSPORT | 63,658- 63,658 | 1 | 63,658 | 63,658 |
| TOTAL FOR OBJECT 001 | | | 215 | | 17,777,194 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 002 | | | 215 | | 17,777,194 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -40 | | -3,307,385 |
| TOTAL FOR U/A 002 | | | 175 | | 14,469,809 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|-------------------------------|--------|------------------------|-----------|---------------------|-------|---------|---------|--------------------------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 2805 CD Food Program | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | 375,000 | | 375,000 |
| | | 678 | | | | | | | | PAYMENTS TO DELEGATE AGENCIES |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | 375,000 | | 375,000 |
| | | SUBTOTAL FOR BUDGET CODE 2805 | | | | | | 375,000 | | 375,000 |
| BUDGET CODE: 3712 CSBG - SYEP | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 351,000 | | | | | 351,000- |
| | | 678 | | | | | | | | PAYMENTS TO DELEGATE AGENCIES |
| | | 686 | | 1 | 19,265 | | | | 1- | 19,265- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 370,265 | | | | 1- | 370,265- |
| 70 | | FXD MIS CHGS | | | 2,334 | | | | | 2,334- |
| | | 704 | | | | | | | | PAY FOR SURETY BOND/INSUR PREM |
| | | 724 | | | 2,205,226 | | | | | JTPA-WAGES |
| | | 725 | | | 180,926 | | | | | JTPA-FRINGS |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 2,388,486 | | | | | 2,388,486- |
| | | SUBTOTAL FOR BUDGET CODE 3712 | | 1 | 2,758,751 | | | | 1- | 2,758,751- |
| BUDGET CODE: 4199 AOTPS-IC | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 856001 | | 3,000 | | | 3,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 3,000 | | | 3,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 4199 | | | 3,000 | | | 3,000 | | |
| BUDGET CODE: 9810 CSBG-COLA | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 343,469 | | | 343,469 | | |
| | | 678 | | | | | | | | PAYMENTS TO DELEGATE AGENCIES |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 343,469 | | | 343,469 | | |
| | | SUBTOTAL FOR BUDGET CODE 9810 | | | 343,469 | | | 343,469 | | |
| BUDGET CODE: 9921 Adult Literacy Technical Assistance | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 70,000 | | | | | 70,000- |
| | | 616 | | | | | | | | COMMUNITY CONSULTANT CONTRACTS |
| | | 684 | | 1 | 35,000 | | 1 | 105,000 | | 70,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 105,000 | | 1 | 105,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 5,491 | | | 5,491- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,491 | | | 5,491- |
| SUBTOTAL FOR BUDGET CODE 9922 | | | | 5,491 | | | 5,491- |
| TOTAL FOR | | | 2 | 3,215,711 | 1 | 826,469 | 1- 2,389,242- |
| RESPONSIBILITY CENTER: 0829 COMMUNITY DEVELOPMENT AGENCY | | | | | | | |
| BUDGET CODE: 2804 Food Pantry Program | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 375,000 | | | 375,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 375,000 | | | 375,000- |
| SUBTOTAL FOR BUDGET CODE 2804 | | | | 375,000 | | | 375,000- |
| BUDGET CODE: 9704 COMMUNITY ACTION PROGRAM AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 26,250 | | 26,250 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 26,250 | | 26,250 | |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 5,000 | | 5,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | | 5,000 | |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 2,335 | | 2,335 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 2,335 | | 2,335 | |
| SUBTOTAL FOR BUDGET CODE 9704 | | | | 33,585 | | 33,585 | |
| BUDGET CODE: 9804 ADMIN OTPS | | | | | | | |
| 60 CNTRCTL SVCS | | 681 PROF SERV ACCTING & AUDITING | 1 | 289,000 | 1 | 656,433 | 367,433 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 289,000 | 1 | 656,433 | 367,433 |
| SUBTOTAL FOR BUDGET CODE 9804 | | | 1 | 289,000 | 1 | 656,433 | 367,433 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|--------|------------------------------------|------------------------|------------|---------------------|------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| BUDGET CODE: 9805 COMMUNITY ACTION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,677 | | 41,800 | 33,123 |
| | | 117 POSTAGE | | | | 2,000 | 2,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,677 | | 43,800 | 35,123 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 4,500 | | | 4,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,500 | | | 4,500- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 205,000 | | | 205,000- |
| | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,131,062 | | 2,131,062 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 109,124 | | | 109,124- |
| | | 403 OFFICE SERVICES | | 4,057 | | | 4,057- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 18,749 | | 8,000 | 10,749- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,554 | | | 4,554- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,946 | | | 2,946- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 34,000 | | | 34,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,509,492 | | 2,139,062 | 370,430- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 123,465 | | | 1- |
| | | 615 PRINTING CONTRACTS | | | 1 | 10,000 | 1 |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | 9 | 1,130,924 | 9 | 781,016 | 349,908- |
| | | 622 TEMPORARY SERVICES | | 6,900 | | | 6,900- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 7,300 | | | 1- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 364 | 18,563,669 | 364 | 18,044,763 | 518,906- |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 23,310 | 1 | 300,000 | 276,690 |
| | | 685 PROF SERV DIRECT EDUC SERV | 2 | 7,344 | 2 | 238,200 | 230,856 |
| | | 686 PROF SERV OTHER | | 96,133 | | | 96,133- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 378 | 19,959,045 | 377 | 19,373,979 | 1- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 126,090 | | 158,108 | 32,018 |
| | | 724 JTPA-WAGES | | 1,271,046 | | | 1,271,046- |
| | | 725 JTPA-FRINGS | | 101,600 | | | 101,600- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,498,736 | | 158,108 | 1,340,628- |
| | | SUBTOTAL FOR BUDGET CODE 9805 | 378 | 23,980,450 | 377 | 21,714,949 | 1- |
| BUDGET CODE: 9825 BORO NEEDS | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 29 | 33,138,528 | 1 | 39,807,012 | 28- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 681 PROF SERV ACCTING & AUDITING | | 180,974 | | | 180,974- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 29 | 33,319,502 | 1 | 39,807,012 | 28- 6,487,510 |
| | | SUBTOTAL FOR BUDGET CODE 9825 | 29 | 33,319,502 | 1 | 39,807,012 | 28- 6,487,510 |
| BUDGET CODE: 9826 IMMIGRANT OPPORTUNITY INITIATIVE | | | | | | | |
| 60 | | CNTRCTL SVCS 678 PAYMENTS TO DELEGATE AGENCIES | | 1,083,493 | | 1,083,493 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,083,493 | | 1,083,493 | |
| | | SUBTOTAL FOR BUDGET CODE 9826 | | 1,083,493 | | 1,083,493 | |
| BUDGET CODE: 9855 ADULT ED | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,400 | | | 1,400- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,400 | | | 1,400- |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 1,478 | | 5,000 | 3,522 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,478 | | 5,000 | 3,522 |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | 500 | | 5,000 | 4,500 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,233 | | | 1,233- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1 | | | 1- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 888 | | | 888- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,622 | | 5,000 | 2,378 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 4,500 | | | 4,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,500 | | | 4,500- |
| | | SUBTOTAL FOR BUDGET CODE 9855 | | 10,000 | | 10,000 | |
| BUDGET CODE: 9914 ADULT LITERACY EXPANSION | | | | | | | |
| 10 | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 48,492 | | | 48,492- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 48,492 | | | 48,492- |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 27,595 | | | 27,595- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 27,595 | | | 27,595- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 8,303 | | | 8,303- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,303 | | | 8,303- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 334,000 | | | 334,000- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | 10,240,743 | | 11,418,000 | 1,177,257 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,574,743 | | 11,418,000 | 843,257 |
| | | SUBTOTAL FOR BUDGET CODE 9914 | | 10,659,133 | | 11,418,000 | 758,867 |
| BUDGET CODE: 9915 ADULT ED ACT | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 39,893 | | | 39,893- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 29 | 1,379,486 | 29 | 2,598,129 | 1,218,643 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 29 | 1,419,379 | 29 | 2,598,129 | 1,178,750 |
| | | SUBTOTAL FOR BUDGET CODE 9915 | 29 | 1,419,379 | 29 | 2,598,129 | 1,178,750 |
| BUDGET CODE: 9917 Adult Literacy Program: Classroom Inst | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 1,561,000 | | 1,561,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,561,000 | | 1,561,000 | |
| | | SUBTOTAL FOR BUDGET CODE 9917 | | 1,561,000 | | 1,561,000 | |
| BUDGET CODE: 9920 CSBG - Literacy Programs | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 84,000 | | | 84,000- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | 1,986,204 | | 479,593 | 1,506,611- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,070,204 | | 479,593 | 1,590,611- |
| | | SUBTOTAL FOR BUDGET CODE 9920 | | 2,070,204 | | 479,593 | 1,590,611- |
| | | TOTAL FOR COMMUNITY DEVELOPMENT AGENCY | 437 | 74,800,746 | 408 | 79,362,194 | 29- |
| | | TOTAL FOR COMMUNITY DEVELOPMENT OTPS | 439 | 78,016,457 | 409 | 80,188,663 | 30- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 005 COMMUNITY DEVELOPMENT OTPS

| COMMUNITY DEVELOPMENT OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,372,647 | 78,016,457 | 2,167,647 | 80,188,663 | 2,172,206 |
| FINANCIAL PLAN SAVINGS | | 66,591 | | 405,791 | 339,200 |
| APPROPRIATION | | 78,083,048 | | 80,594,454 | 2,511,406 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|----------------|----------------|----------------|---------------|
| CITY | | 47,048,643 | | 55,807,479 | 8,758,836 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 1,936,000 | | 1,936,000 | |
| FEDERAL - OTHER | | 29,098,405 | | 22,850,975 | 6,247,430- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 78,083,048 | | 80,594,454 | 2,511,406 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|---------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2002 WIA-EEO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 232,519 | 6 | 232,765 | 246 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 232,519 | 6 | 232,765 | 246 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,297 | | 1,297 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,297 | | 1,297 | |
| SUBTOTAL FOR BUDGET CODE 2002 | | | 6 | 233,816 | 6 | 234,062 | 246 |
| BUDGET CODE: 3000 Youthline | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 199,247 | 4 | 198,284 | 963- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 199,247 | 4 | 198,284 | 963- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 1,821 | | 1,821 | |
| | | 047 OVERTIME | | 839 | | 839 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,660 | | 2,660 | |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 4 | 201,907 | 4 | 200,944 | 963- |
| BUDGET CODE: 3006 Program Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 823,729 | 20 | 1,650,851 | 827,122 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 823,729 | 20 | 1,650,851 | 827,122 |
| 03 UNSALARIED | | 031 UNSALARIED | | 242 | | 242 | |
| SUBTOTAL FOR UNSALARIED | | | | 242 | | 242 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,628 | | 4,628 | |
| | | 047 OVERTIME | | 5,342 | | 5,342 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,970 | | 9,970 | |
| SUBTOTAL FOR BUDGET CODE 3006 | | | 20 | 833,941 | 20 | 1,661,063 | 827,122 |
| BUDGET CODE: 3158 CD Funded Programs - Beacon Schools | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 77,159 | 1 | 77,159 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 77,159 | 1 | 77,159 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 38 | | 38 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 38 | | 38 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3158 | 1 | 77,197 | 1 | 77,197 | | | |
| BUDGET CODE: 3547 OST-Universal Afterschool | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 105 | 4,064,936 | 105 | 4,064,936 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 105 | 4,064,936 | 105 | 4,064,936 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3547 | 105 | 4,064,936 | 105 | 4,064,936 | | | |
| BUDGET CODE: 3558 Cornerstone - NYCHA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,740,716 | 21 | 1,740,716 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,740,716 | 21 | 1,740,716 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 7,592 | | 7,592 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 7,592 | | 7,592 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3558 | 21 | 1,748,308 | 21 | 1,748,308 | | | |
| BUDGET CODE: 3560 CACFP - FOOD GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 658,500 | | 500 | 5- | | 658,000- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 658,500 | | 500 | 5- | | 658,000- |
| | | SUBTOTAL FOR BUDGET CODE 3560 | 5 | 658,500 | | 500 | 5- | | 658,000- |
| BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 83,238 | 1 | 83,238 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 83,238 | 1 | 83,238 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3691 | 1 | 83,238 | 1 | 83,238 | | | |
| BUDGET CODE: 3692 CEO - Young Men's Initiative - OST | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 129,761 | 2 | 129,761 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 129,761 | 2 | 129,761 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3692 | | | 2 | 129,761 | 2 | 129,761 | |
| BUDGET CODE: 3697 CEO - Youth Internships | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 304,525 | 5 | 304,586 | 61 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 304,525 | 5 | 304,586 | 61 |
| SUBTOTAL FOR BUDGET CODE 3697 | | | 5 | 304,525 | 5 | 304,586 | 61 |
| BUDGET CODE: 3698 CEO - Service Learning Initiatives | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 27,158 | | 27,158 | |
| SUBTOTAL FOR F/T SALARIED | | | | 27,158 | | 27,158 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 972 | | 972 | |
| SUBTOTAL FOR UNSALARIED | | | | 972 | | 972 | |
| SUBTOTAL FOR BUDGET CODE 3698 | | | | 28,130 | | 28,130 | |
| BUDGET CODE: 3721 Year-Round Employment Program | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 294,021 | | | 294,021- |
| SUBTOTAL FOR UNSALARIED | | | | 294,021 | | | 294,021- |
| SUBTOTAL FOR BUDGET CODE 3721 | | | | 294,021 | | | 294,021- |
| BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,861 | | | 15,861- |
| SUBTOTAL FOR UNSALARIED | | | | 15,861 | | | 15,861- |
| SUBTOTAL FOR BUDGET CODE 3722 | | | | 15,861 | | | 15,861- |
| BUDGET CODE: 3727 P3 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 35,544 | | | 35,544- |
| SUBTOTAL FOR F/T SALARIED | | | | 35,544 | | | 35,544- |
| SUBTOTAL FOR BUDGET CODE 3727 | | | | 35,544 | | | 35,544- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------------|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3800 YAIP-PLUS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 79,167 | 1 | 37,500 | 1- | 41,667- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 79,167 | 1 | 37,500 | 1- | 41,667- |
| | | SUBTOTAL FOR BUDGET CODE 3800 | 2 | 79,167 | 1 | 37,500 | 1- | 41,667- |
| BUDGET CODE: 4001 In School Youth | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 509,409 | 13 | 509,409 | | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 509,409 | 13 | 509,409 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,651 | | 1,651 | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,651 | | 1,651 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,769 | | 1,769 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,590 | | 5,590 | | |
| | | 047 OVERTIME | | 1,849 | | 1,849 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,208 | | 9,208 | | |
| | | SUBTOTAL FOR BUDGET CODE 4001 | 13 | 520,268 | 13 | 520,268 | | |
| BUDGET CODE: 4003 Discretionary | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,040,566 | 20 | 1,057,166 | | 16,600 |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,040,566 | 20 | 1,057,166 | | 16,600 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,399 | | 2,399 | | |
| | | 047 OVERTIME | | 4,108 | | 4,108 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,507 | | 6,507 | | |
| | | SUBTOTAL FOR BUDGET CODE 4003 | 20 | 1,047,073 | 20 | 1,063,673 | | 16,600 |
| BUDGET CODE: 4006 Out of School Time | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,519,225 | 29 | 2,519,471 | | 246 |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 2,519,225 | 29 | 2,519,471 | | 246 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 925 | | 925 | | |
| | | 047 OVERTIME | | 4,918 | | 4,918 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,843 | | 5,843 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 4006 | | | 29 | 2,525,068 | 29 | 2,525,314 | 246 |
| BUDGET CODE: 4106 Beacon | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,036,285 | 14 | 1,036,285 | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,036,285 | 14 | 1,036,285 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,199 | | 3,199 | |
| | | 047 OVERTIME | | 3,021 | | 3,021 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,220 | | 6,220 | |
| SUBTOTAL FOR BUDGET CODE 4106 | | | 14 | 1,042,505 | 14 | 1,042,505 | |
| BUDGET CODE: 4206 Vulnerable Youth/RHY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,396,410 | 19 | 1,631,410 | 2 235,000 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,396,410 | 19 | 1,631,410 | 2 235,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,673 | | | 28,673- |
| SUBTOTAL FOR UNSALARIED | | | | 28,673 | | | 28,673- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,631 | | 1,631 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,631 | | 1,631 | |
| SUBTOTAL FOR BUDGET CODE 4206 | | | 17 | 1,426,714 | 19 | 1,633,041 | 2 206,327 |
| BUDGET CODE: 4306 Deputy Commissioner Youth Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 239,163 | | 240,355 | 1,192 |
| SUBTOTAL FOR F/T SALARIED | | | | 239,163 | | 240,355 | 1,192 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,499 | | 1,499 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,499 | | 1,499 | |
| SUBTOTAL FOR BUDGET CODE 4306 | | | | 240,662 | | 241,854 | 1,192 |
| BUDGET CODE: 5001 Out of School Youth/CUV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,233,003 | 15 | 1,233,064 | 61 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,233,003 | 15 | 1,233,064 | 61 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 02 | | OTH SALARIED | | | | | | | |
| | | 021 PART-TIME POSITIONS | | 5,357 | | 5,357 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 5,357 | | 5,357 | | | |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | 2,697 | | 2,697 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,697 | | 2,697 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| | | 047 OVERTIME | | 1,789 | | 1,789 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,903 | | 1,903 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5001 | 15 | 1,242,960 | 15 | 1,243,021 | | | 61 |
| BUDGET CODE: 5004 Adult literacy | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 11 | 752,497 | 11 | 904,232 | | | 151,735 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 752,497 | 11 | 904,232 | | | 151,735 |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | 2,281 | | 2,281 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,281 | | 2,281 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 38 | | 38 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 38 | | 38 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5004 | 11 | 754,816 | 11 | 906,551 | | | 151,735 |
| BUDGET CODE: 5005 Deputy Commissioner Community Developmen | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 4 | 254,796 | 4 | 539,616 | | | 284,820 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 254,796 | 4 | 539,616 | | | 284,820 |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 047 OVERTIME | | 548 | | 548 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 548 | | 548 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5005 | 4 | 255,344 | 4 | 540,164 | | | 284,820 |
| BUDGET CODE: 5006 Summer Youth Employment | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 19 | 1,296,635 | 19 | 1,254,239 | | | 42,396- |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,296,635 | 19 | 1,254,239 | | | 42,396- |
| 02 | | OTH SALARIED | | | | | | | |
| | | 021 PART-TIME POSITIONS | | 2,408 | | 2,408 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | 2,408 | | 2,408 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 834,284 | | 34,177 | | 800,107- |
| SUBTOTAL FOR UNSALARIED | | | | 834,284 | | 34,177 | | 800,107- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,171 | | 1,171 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,171 | | 1,171 | | |
| SUBTOTAL FOR BUDGET CODE 5006 | | | 19 | 2,134,498 | 19 | 1,291,995 | | 842,503- |
| BUDGET CODE: 5101 Office of Immigrant Affairs | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 540,063 | 9 | 617,427 | | 77,364 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 540,063 | 9 | 617,427 | | 77,364 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,894 | | 2,894 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,894 | | 2,894 | | |
| SUBTOTAL FOR BUDGET CODE 5101 | | | 9 | 542,957 | 9 | 620,321 | | 77,364 |
| BUDGET CODE: 5201 Community Development Operations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,526,302 | 26 | 1,504,609 | | 21,693- |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,526,302 | 26 | 1,504,609 | | 21,693- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,770 | | 1,770 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,077 | | 1,077 | | |
| | | 047 OVERTIME | | 2,904 | | 2,904 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,751 | | 5,751 | | |
| SUBTOTAL FOR BUDGET CODE 5201 | | | 26 | 1,532,053 | 26 | 1,510,360 | | 21,693- |
| TOTAL FOR | | | 349 | 22,053,770 | 345 | 21,709,292 | 4- | 344,478- |
| TOTAL FOR PROGRAM SERVICES - PS | | | 349 | 22,053,770 | 345 | 21,709,292 | 4- | 344,478- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

| PROGRAM SERVICES - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 349 | 22,053,770 | 345 | 21,709,292 | 344,478- |
| FINANCIAL PLAN SAVINGS | 4 | 451,874- | 5- | 272,564- | 179,310 |
| APPROPRIATION | 353 | 21,601,896 | 340 | 21,436,728 | 165,168- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 11,870,316 | | 11,334,077 | 536,239- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 477,610 | | 477,610 | |
| FEDERAL - C.D. | | 77,197 | | 77,197 | |
| FEDERAL - OTHER | | 5,297,230 | | 5,709,968 | 412,738 |
| INTRA-CITY SALES | | 3,879,543 | | 3,837,876 | 41,667- |
| TOTAL | | 21,601,896 | | 21,436,728 | 165,168- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 311 PROGRAM SERVICES - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 98,620 | 12 | 75,047 | 900,566 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 78,280-110,000 | 4 | 91,652 | 366,606 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 66,950-170,000 | 57 | 91,201 | 5,198,457 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 132,355-132,355 | 1 | 132,355 | 132,355 |
| 10025 | ADMINISTRATIVE MANAGER | 72,800-124,812 | 10 | 94,819 | 948,190 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 82,512-178,384 | 15 | 119,903 | 1,798,541 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 83,987-124,224 | 9 | 99,944 | 899,493 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 63,362- 94,810 | 10 | 79,922 | 799,219 |
| 40562 | ASSOCIATE CONTRACT SPECIALIST | 62,000- 81,491 | 75 | 67,801 | 5,085,068 |
| 12627 | ASSOCIATE STAFF ANALYST | 76,725- 96,676 | 3 | 84,936 | 254,809 |
| 21744 | CITY RESEARCH SCIENTIST | 72,100- 94,478 | 5 | 85,856 | 429,278 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 58,250- 58,478 | 2 | 58,364 | 116,728 |
| 56057 | COMMUNITY ASSOCIATE | 45,000- 58,710 | 5 | 52,898 | 264,490 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 78,177 | 9 | 65,694 | 591,243 |
| 40561 | CONTRACT SPECIALIST | 47,598- 73,533 | 33 | 61,957 | 2,044,577 |
| 95578 | DEPUTY COMMISSIONER (CDA) | 174,133-174,133 | 1 | 174,133 | 174,133 |
| 12939 | DEPUTY COMMISSIONER (YOUTH SERVICES) | 182,839-182,839 | 1 | 182,839 | 182,839 |
| 40502 | MANAGEMENT AUDITOR | 85,829- 85,829 | 1 | 85,829 | 85,829 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 55,167- 77,257 | 4 | 63,656 | 254,625 |
| 12158 | PROCUREMENT ANALYST | 70,496- 70,496 | 1 | 70,496 | 70,496 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 49,520- 49,520 | 1 | 49,520 | 49,520 |
| 12626 | STAFF ANALYST | 72,152- 75,783 | 2 | 73,968 | 147,935 |
| 51402 | YOUTH COORDINATOR (YOUTH SERVICES) | 51,500- 58,975 | 9 | 56,565 | 509,085 |
| TOTAL FOR OBJECT 001 | | | 270 | | 21,304,082 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 311 | | | 270 | | 21,304,082 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 70 | | 5,523,281 |
| TOTAL FOR U/A 311 | | | 340 | | 26,827,363 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------------------------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 3535 NYCHA Community Services | | | | | | | |
| 60 | | CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 300,000 | 300,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 300,000 | 300,000- |
| | | SUBTOTAL FOR BUDGET CODE 3535 | | | | 300,000 | 300,000- |
| BUDGET CODE: 3539 SONYC Expansion | | | | | | | |
| 60 | | CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 10,732,500 | 10,732,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 10,732,500 | 10,732,500 |
| | | SUBTOTAL FOR BUDGET CODE 3539 | | | | 10,732,500 | 10,732,500 |
| BUDGET CODE: 3540 SONYC D79 PILOT | | | | | | | |
| 60 | | CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 2,015,994 | 2,015,994 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,015,994 | 2,015,994 |
| | | SUBTOTAL FOR BUDGET CODE 3540 | | | | 2,015,994 | 2,015,994 |
| BUDGET CODE: 3541 SONYC Summer | | | | | | | |
| 60 | | CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 1,320,000 | 15,000,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,320,000 | 15,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 3541 | | | | 1,320,000 | 15,000,000 |
| BUDGET CODE: 3542 OST MSE AOTPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 466,917 | 1,663,279 |
| | | | | 117 POSTAGE | | 1,436 | 1,436- |
| | | | | 199 DATA PROCESSING SUPPLIES | | 67,859 | 67,859- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 536,212 | 1,663,279 |
| 30 | | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 623 | 623- |
| | | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 390 | 390- |
| | | | | 332 PURCH DATA PROCESSING EQUIPT | | 29,161 | 29,161- |
| | | | | 337 BOOKS-OTHER | | 6,248 | 6,248- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 36,422 | 36,422- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 112,574 | | 99,574 | | 13,000- |
| | | | 403 OFFICE SERVICES | | 7,795 | | | | 7,795- |
| | | | 412 RENTALS OF MISC.EQUIP | | 28,946 | | | | 28,946- |
| | | | 417 ADVERTISING | | 520 | | | | 520- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 130,316 | | | | 130,316- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 30 | | | | 30- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 6,171 | | | | 6,171- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,276 | | | | 2,276- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 288,628 | | 99,574 | | 189,054- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 513,702 | | | | 513,702- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 260 | | | | 260- |
| | | | 615 PRINTING CONTRACTS | | 156 | | | | 156- |
| | | | 622 TEMPORARY SERVICES | | 1,820 | | | | 1,820- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 50,467 | | | | 50,467- |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 147,166 | | | 1- | 147,166- |
| | | | 686 PROF SERV OTHER | | 50,000 | | | | 50,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 763,571 | | | 1- | 763,571- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 825 | | | | 825- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 825 | | | | 825- |
| | | | SUBTOTAL FOR BUDGET CODE 3542 | 1 | 1,625,658 | | 1,762,853 | 1- | 137,195 |
| BUDGET CODE: 3543 OST MSE Non-Public Schools | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 13,698,485 | | 12,587,285 | | 1,111,200- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 13,698,485 | | 12,587,285 | | 1,111,200- |
| | | | SUBTOTAL FOR BUDGET CODE 3543 | | 13,698,485 | | 12,587,285 | | 1,111,200- |
| BUDGET CODE: 3548 OST-Universal Afterschool | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 97,908,504 | | 97,816,504 | | 92,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 97,908,504 | | 97,816,504 | | 92,000- |
| | | | SUBTOTAL FOR BUDGET CODE 3548 | | 97,908,504 | | 97,816,504 | | 92,000- |
| BUDGET CODE: 3557 Youth Program at NYCHA | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,974,000 | | 1,974,000 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,974,000 | | 1,974,000 | | |
| 60 | CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 45,995,704 | | 44,607,304 | | 1,388,400- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 45,995,704 | | 44,607,304 | | 1,388,400- |
| | SUBTOTAL FOR BUDGET CODE 3557 | | | | 47,969,704 | | 46,581,304 | | 1,388,400- |
| BUDGET CODE: 3560 CACFP - FOOD GRANT | | | | | | | | | |
| 40 | OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,100 | | | | 1,100- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,100 | | | | 1,100- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 7,740,900 | | | | 7,740,900- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 7,740,900 | | | | 7,740,900- |
| | SUBTOTAL FOR BUDGET CODE 3560 | | | | 7,742,000 | | | | 7,742,000- |
| BUDGET CODE: 3561 CACFP - PY SURPLUS REVENUE | | | | | | | | | |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,231,595 | | | | 1,231,595- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,231,595 | | | | 1,231,595- |
| | SUBTOTAL FOR BUDGET CODE 3561 | | | | 1,231,595 | | | | 1,231,595- |
| BUDGET CODE: 3562 Cornerstone Special Projects | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 180,000 | | 180,000 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 180,000 | | 180,000 | | |
| | SUBTOTAL FOR BUDGET CODE 3562 | | | | 180,000 | | 180,000 | | |
| BUDGET CODE: 3605 RUNAWAY AOTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 390,925 | | 405,286 | | 14,361 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 390,925 | | 405,286 | | 14,361 |
| 40 | OTHR SER&CHR | | 403 OFFICE SERVICES | | 735 | | | | 735- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 22,665 | | | | 22,665- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 23,400 | | | | 23,400- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 24,328 | | | | | 24,328- |
| | | 689 PROF SERV CURRIC & PROF DEVEL | | 19,960 | | | | | 19,960- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 44,288 | | | | | 44,288- |
| | | SUBTOTAL FOR BUDGET CODE 3605 | | 458,613 | | 405,286 | | | 53,327- |
| BUDGET CODE: 3689 YMI- Mayor Youth Leadership Council | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 166,376 | | 166,376 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 166,376 | | 166,376 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3689 | | 166,376 | | 166,376 | | | |
| BUDGET CODE: 3691 CEO - Young Men's Initiative - YALP | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 037001 | 40X CONTRACTUAL SERVICES-GENERAL | | 175,000 | | | | | 175,000- |
| | 039001 | 40X CONTRACTUAL SERVICES-GENERAL | | 222,985 | | | | | 222,985- |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 89,527 | | 350,000 | | | 260,473 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 487,512 | | 350,000 | | | 137,512- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 36,666 | | | | | 36,666- |
| | | 686 PROF SERV OTHER | | 54,280 | | 50,000 | | | 4,280- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 529,606 | | 539,848 | | | 10,242 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 620,552 | | 589,848 | | | 30,704- |
| 70 | | FXD MIS CHGS | | | | | | | |
| | | 704 PAY FOR SURETY BOND/INSUR PREM | | 234 | | | | | 234- |
| | | 724 JTPA-WAGES | | 30,174 | | | | | 30,174- |
| | | 725 JTPA-FRINGS | | 4,142 | | | | | 4,142- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 34,550 | | | | | 34,550- |
| | | SUBTOTAL FOR BUDGET CODE 3691 | | 1,142,614 | | 939,848 | | | 202,766- |
| BUDGET CODE: 3692 CEO - Young Men's Initiative - OST | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,855 | | | | | 13,855- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,855 | | | | | 13,855- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,609 | | 96,076 | | | 80,467 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,145 | | | | | 12,145- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,510 | | | | | 1,510- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 29,264 | | 96,076 | | | 66,812 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 87,957 | | | 87,957- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | 1 | | 1 | 35,000 | 35,000 |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 947,996 | | 947,996 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,035,953 | 1 | 982,996 | 52,957- |
| | | SUBTOTAL FOR BUDGET CODE 3692 | 1 | 1,079,072 | 1 | 1,079,072 | |
| BUDGET CODE: 3693 CEO - Young Men's Initiative | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 1,306,720 | | 1,780,982 | 474,262 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,306,720 | | 1,780,982 | 474,262 |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 860 | | 301 | 559- |
| | | 724 JTPA-WAGES | | 1,538,701 | | 1,571,342 | 32,641 |
| | | 725 JTPA-FRINGS | | 107,574 | | 91,418 | 16,156- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,647,135 | | 1,663,061 | 15,926 |
| | | SUBTOTAL FOR BUDGET CODE 3693 | | 2,953,855 | | 3,444,043 | 490,188 |
| BUDGET CODE: 3696 CEO - Young Adult Literacy | | | | | | | |
| 40 OTHR SER&CHR | 037001 | 40X CONTRACTUAL SERVICES-GENERAL | | 445,970 | | | 445,970- |
| | 038001 | 40X CONTRACTUAL SERVICES-GENERAL | | 397,985 | | | 397,985- |
| | 039001 | 40X CONTRACTUAL SERVICES-GENERAL | | 350,000 | | | 350,000- |
| | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 850,000 | 850,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,193,955 | | 850,000 | 343,955- |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 183,333 | | | 183,333- |
| | | 686 PROF SERV OTHER | | 121,395 | | 100,000 | 21,395- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 984,506 | | 1,513,287 | 528,781 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,289,234 | | 1,613,287 | 324,053 |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 1,170 | | | 1,170- |
| | | 724 JTPA-WAGES | | 147,805 | | | 147,805- |
| | | 725 JTPA-FRINGS | | 20,710 | | | 20,710- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 169,685 | | | 169,685- |
| | | SUBTOTAL FOR BUDGET CODE 3696 | | 2,652,874 | | 2,463,287 | 189,587- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3697 CEO - Youth Internships | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 34,503 | | 42,646 | 8,143 |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 4,448,422 | | 4,909,076 | 460,654 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,482,925 | | 4,951,722 | 468,797 |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 2,712 | | | 2,712- |
| | | 724 JTPA-WAGES | | 4,541,847 | | 3,658,234 | 883,613- |
| | | 725 JTPA-FRINGS | | 346,544 | | 273,884 | 72,660- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 4,891,103 | | 3,932,118 | 958,985- |
| | | SUBTOTAL FOR BUDGET CODE 3697 | | 9,374,028 | | 8,883,840 | 490,188- |
| BUDGET CODE: 3698 CEO - Service Learning Initiatives | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 175,144 | | 10,144 | 165,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 175,144 | | 10,144 | 165,000- |
| | | SUBTOTAL FOR BUDGET CODE 3698 | | 175,144 | | 10,144 | 165,000- |
| BUDGET CODE: 3700 WIA SYEP | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 14,660 | | 18,065 | 3,405 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 14,660 | | 18,065 | 3,405 |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 1,945 | | 505 | 1,440- |
| | | 724 JTPA-WAGES | | 1,002,328 | | 1,000,525 | 1,803- |
| | | 725 JTPA-FRINGS | | 80,086 | | 79,924 | 162- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,084,359 | | 1,080,954 | 3,405- |
| | | SUBTOTAL FOR BUDGET CODE 3700 | | 1,099,019 | | 1,099,019 | |
| BUDGET CODE: 3702 WIA - Out-of-School Youth | | | | | | | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 20,800 | | | 20,800- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 22,000 | | | 22,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 42,800 | | | 42,800- |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 294,500 | | 294,500 | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 19 | 13,357,329 | 19 | 13,980,556 | 623,227 |
| | | 682 PROF SERV LEGAL SERVICES | 1 | 60,000 | 1 | 40,000 | 20,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|-------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 560,427 | | | 1- | 560,427- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 21 | 14,272,256 | 20 | 14,315,056 | 1- | 42,800 |
| | | SUBTOTAL FOR BUDGET CODE 3702 | 21 | 14,315,056 | 20 | 14,315,056 | 1- | |
| BUDGET CODE: 3705 WIA AOTPS | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,200 | | 1,200 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,200 | | 2,200 | | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 337 BOOKS-OTHER | | 20,000 | | 20,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 20,000 | | 20,000 | | |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 30,453 | | 30,453 | | |
| | | 403 OFFICE SERVICES | | 3,000 | | 3,000 | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | 3,000 | | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | | 1,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 4,000 | | 1,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,453 | | 40,453 | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 681 PROF SERV ACCTING & AUDITING | | 182,400 | | 182,400 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 182,400 | | 182,400 | | |
| | | SUBTOTAL FOR BUDGET CODE 3705 | | 245,053 | | 245,053 | | |
| BUDGET CODE: 3710 Summer Youth Employment Program | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 225,000 | | 225,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 225,000 | | 225,000 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 56 | 6,283,425 | 56 | 64,505,683 | | 58,222,258 |
| | | 686 PROF SERV OTHER | | 301,750 | | | | 301,750- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | | | 1,200,000 | | 1,200,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 56 | 6,585,175 | 56 | 65,705,683 | | 59,120,508 |
| 70 | | FXD MIS CHGS | | | | | | |
| | | 724 JTPA-WAGES | | | | 45,800,702 | | 45,800,702 |
| | | 725 JTPA-FRINGS | | | | 1,632,890 | | 1,632,890 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 47,433,592 | | 47,433,592 |
| | | SUBTOTAL FOR BUDGET CODE 3710 | 56 | 6,585,175 | 56 | 113,364,275 | | 106,779,100 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 3711 Summer Youth Employment Program | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 530,456 | | | | | 530,456- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,300 | | | | | 12,300- |
| | | 499 OTHER EXPENSES - GENERAL | | 2,506,990 | | | | | 2,506,990- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,049,746 | | | | | 3,049,746- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 13,933 | | | | | 13,933- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 75,000 | | | | | 75,000- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | 18,213,550 | | 8,994,387 | | | 9,219,163- |
| | | 686 PROF SERV OTHER | | 1,414,997 | | | | | 1,414,997- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 19,717,480 | | 8,994,387 | | | 10,723,093- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 211,580 | | | | | 211,580- |
| | | 724 JTPA-WAGES | | 79,932,104 | | | | | 79,932,104- |
| | | 725 JTPA-FRINGS | | 6,499,726 | | | | | 6,499,726- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 86,643,410 | | | | | 86,643,410- |
| | | SUBTOTAL FOR BUDGET CODE 3711 | | 109,410,636 | | 8,994,387 | | | 100,416,249- |
| BUDGET CODE: 3715 WIA OST High School | | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 4,084,803 | | 4,084,803 | | | 4,084,803 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,084,803 | | 4,084,803 | | | 4,084,803 |
| | | SUBTOTAL FOR BUDGET CODE 3715 | | 4,084,803 | | 4,084,803 | | | 4,084,803 |
| BUDGET CODE: 3718 SYEP Ladders for Leaders | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 90,000 | | | | | 90,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 90,000 | | | | | 90,000- |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 1,617,475 | | | | | 1,617,475- |
| | | 686 PROF SERV OTHER | | 13,946 | | | | | 13,946- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,631,421 | | | | | 1,631,421- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 1,690 | | | | | 1,690- |
| | | 724 JTPA-WAGES | | 1,137,911 | | | | | 1,137,911- |
| | | 725 JTPA-FRINGS | | 90,953 | | | | | 90,953- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,230,554 | | | | | 1,230,554- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3718 | | | | 2,951,975 | | | 2,951,975- |
| BUDGET CODE: 3719 SYEP - Safe Harbor Funds | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 386 | | | 386- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 10,800 | | | 10,800- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11,186 | | | 11,186- |
| 70 | FXD MIS CHGS | 704 PAY FOR SURETY BOND/INSUR PREM | | 56 | | | 56- |
| | | 724 JTPA-WAGES | | 26,126 | | | 26,126- |
| | | 725 JTPA-FRINGS | | 2,088 | | | 2,088- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 28,270 | | | 28,270- |
| SUBTOTAL FOR BUDGET CODE 3719 | | | | 39,456 | | | 39,456- |
| BUDGET CODE: 3720 OSY-Workforce Devpt Internship Prog (WIA) | | | | | | | |
| 60 | CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | | 342,500 | | 342,500 | |
| | | 686 PROF SERV OTHER | | 12,697 | | 14,697 | 2,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 355,197 | | 357,197 | 2,000 |
| 70 | FXD MIS CHGS | 704 PAY FOR SURETY BOND/INSUR PREM | | 2,411 | | 411 | 2,000- |
| | | 724 JTPA-WAGES | | 813,780 | | 813,780 | |
| | | 725 JTPA-FRINGS | | 65,021 | | 65,021 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 881,212 | | 879,212 | 2,000- |
| SUBTOTAL FOR BUDGET CODE 3720 | | | | 1,236,409 | | 1,236,409 | |
| BUDGET CODE: 3721 Year-Round Employment Program | | | | | | | |
| 60 | CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | | 6,591,201 | | 19,000,000 | 12,408,799 |
| | | 686 PROF SERV OTHER | | 258,000 | | | 258,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,849,201 | | 19,000,000 | 12,150,799 |
| 70 | FXD MIS CHGS | 704 PAY FOR SURETY BOND/INSUR PREM | | 19,200 | | | 19,200- |
| | | 724 JTPA-WAGES | | 14,275,733 | | | 14,275,733- |
| | | 725 JTPA-FRINGS | | 1,146,264 | | | 1,146,264- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 15,441,197 | | | 15,441,197- |
| SUBTOTAL FOR BUDGET CODE 3721 | | | | 22,290,398 | | 19,000,000 | 3,290,398- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-------------------------------|--------------------------------|-----------|---------------------|--------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 3722 CC Employment Prog - Anti-Gun Violence | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | | | 260,000 | 260,000 |
| | | 686 | PROF SERV OTHER | 20,480 | | | | 20,480- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20,480 | | | 260,000 | 239,520 |
| 70 FXD MIS CHGS | | | | | | | | |
| | | 704 | PAY FOR SURETY BOND/INSUR PREM | 1,856 | | | | 1,856- |
| | | 724 | JTPA-WAGES | 1,483,279 | | | | 1,483,279- |
| | | 725 | JTPA-FRINGS | 118,524 | | | | 118,524- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,603,659 | | | | 1,603,659- |
| | | SUBTOTAL FOR BUDGET CODE 3722 | | 1,624,139 | | | 260,000 | 1,364,139- |
| BUDGET CODE: 3723 NYC Service - City Service Corps | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 52,958 | | | | 52,958- |
| | | 686 | PROF SERV OTHER | 21,500 | | | | 21,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 74,458 | | | | 74,458- |
| 70 FXD MIS CHGS | | | | | | | | |
| | | 724 | JTPA-WAGES | 2,070,433 | | | 25,040 | 2,045,393- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,070,433 | | | 25,040 | 2,045,393- |
| | | SUBTOTAL FOR BUDGET CODE 3723 | | 2,144,891 | | | 25,040 | 2,119,851- |
| BUDGET CODE: 3727 P3 | | | | | | | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 42,042 | | | 67,810 | 25,768 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 42,042 | | | 67,810 | 25,768 |
| 60 CNTRCTL SVCS | | | | | | | | |
| | | 678 | PAYMENTS TO DELEGATE AGENCIES | 133,386 | | | | 133,386- |
| | | 695 | EDUCATION & REC FOR YOUTH PRGM | | | | 133,386 | 133,386 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 133,386 | | | 133,386 | |
| | | SUBTOTAL FOR BUDGET CODE 3727 | | 175,428 | | | 201,196 | 25,768 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3741 | | | 12 | 2,938,661 | 12 | 2,938,661 | |
| BUDGET CODE: 3800 YAIP-PLUS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,671 | | | 4,671- |
| | 199 | DATA PROCESSING SUPPLIES | | 1,750 | | | 1,750- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 6,421 | | | 6,421- |
| 40 | | OTHR SER&CHR | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 14,964 | | | 14,964- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 6,544 | | | 6,544- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 21,508 | | | 21,508- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 5,250 | | | 5,250- |
| | 686 | PROF SERV OTHER | | 22,015 | | | 22,015- |
| | 695 | EDUCATION & REC FOR YOUTH PRGM | | 707,779 | | 81,664 | 626,115- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 735,044 | | 81,664 | 653,380- |
| 70 | | FXD MIS CHGS | | | | | |
| | 704 | PAY FOR SURETY BOND/INSUR PREM | | 1,546 | | | 1,546- |
| | 724 | JTPA-WAGES | | 296,665 | | | 296,665- |
| | 725 | JTPA-FRINGS | | 24,095 | | | 24,095- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 322,306 | | | 322,306- |
| SUBTOTAL FOR BUDGET CODE 3800 | | | | 1,085,279 | | 81,664 | 1,003,615- |
| BUDGET CODE: 3802 Dept of Education CSS Payroll Services | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | 686 | PROF SERV OTHER | | 82,750 | | | 82,750- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 82,750 | | | 82,750- |
| SUBTOTAL FOR BUDGET CODE 3802 | | | | 82,750 | | | 82,750- |
| TOTAL FOR | | | 91 | 373,036,144 | 89 | 369,913,899 | 2- |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| | 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 | | 15,040 | | 5,800 | 9,240- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 15,040 | | 5,800 | 9,240- |
| | | SUBTOTAL FOR BUDGET CODE 3101 | | 85,208 | | 75,968 | 9,240- |
| BUDGET CODE: 3112 ADMINISTRATIVE | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 3,672,366 | | 3,672,366 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 83,563 | | 230,822 | 147,259 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,755,929 | | 3,903,188 | 147,259 |
| | | SUBTOTAL FOR BUDGET CODE 3112 | | 3,755,929 | | 3,903,188 | 147,259 |
| 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 | | 1,113,015 | | 1,113,015 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,113,015 | | 1,113,015 | |
| | | SUBTOTAL FOR BUDGET CODE 3190 | | 1,113,015 | | 1,113,015 | |
| BUDGET CODE: 3544 OST - MSE Technical Assistance | | | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 1,472,633 | | 1,335,438 | 137,195- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,472,633 | | 1,335,438 | 137,195- |
| | | SUBTOTAL FOR BUDGET CODE 3544 | | 1,472,633 | | 1,335,438 | 137,195- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------|-----------------|--------------------------------|------------------------|------------|---------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| BUDGET CODE: 3545 OST - MSE Evaluation | | | | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 875,000 | 875,000 | | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 875,000 | 875,000 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 3545 | | 875,000 | 875,000 | | | |
| BUDGET CODE: 3549 OST RFP RESTORATION | | | | | | | | | |
| 60 | CNTRCTL SVCS | 681 | PROF SERV ACCTING & AUDITING | | 70,050 | | | | 70,050- |
| | | 695 | EDUCATION & REC FOR YOUTH PRGM | | 79,846,869 | 79,546,819 | | | 300,050- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 79,916,919 | 79,546,819 | | | 370,100- |
| | | | SUBTOTAL FOR BUDGET CODE 3549 | | 79,916,919 | 79,546,819 | | | 370,100- |
| BUDGET CODE: 3550 OST - OPTION 1 | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 235,136 | 49,400 | | | 185,736- |
| | | 117 | POSTAGE | | 1,436 | | | | 1,436- |
| | | 199 | DATA PROCESSING SUPPLIES | | 67,861 | | | | 67,861- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 304,433 | 49,400 | | | 255,033- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 623 | | | | 623- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 390 | | | | 390- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 10,237 | | | | 10,237- |
| | | 337 | BOOKS-OTHER | | 3,857 | | | | 3,857- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 15,107 | | | | 15,107- |
| 40 | OTHR SER&CHR 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 112,574 | 99,574 | | | 13,000- |
| | | 403 | OFFICE SERVICES | | 7,105 | | | | 7,105- |
| | | 412 | RENTALS OF MISC.EQUIP | | 28,946 | | | | 28,946- |
| | | 417 | ADVERTISING | | 520 | | | | 520- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 63,394 | | | | 63,394- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 30 | | | | 30- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,192 | | | | 2,192- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 252 | | | | 252- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 215,013 | 99,574 | | | 115,439- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 245,516 | | | | 245,516- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 260 | | | | 260- |
| | | 615 | PRINTING CONTRACTS | | 156 | | | | 156- |
| | | 622 | TEMPORARY SERVICES | | 1,820 | | | | 1,820- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,467 | | | 5,467- |
| | | 681 PROF SERV ACCTING & AUDITING | | 70,050 | | | 70,050- |
| | | 684 PROF SERV COMPUTER SERVICES | | 13,366 | | | 13,366- |
| | | 686 PROF SERV OTHER | 1 | 750,000 | 1 | 400,000 | 350,000- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 440 | 95,266,835 | 440 | 94,575,188 | 691,647- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 441 | 96,353,470 | 441 | 94,975,188 | 1,378,282- |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | 602,302 | | 373,325 | 228,977- |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 825 | | | 825- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 603,127 | | 373,325 | 229,802- |
| | | SUBTOTAL FOR BUDGET CODE 3550 | 441 | 97,491,150 | 441 | 95,497,487 | 1,993,663- |
| BUDGET CODE: 3551 OST - OPTION 2 | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 2,215,727 | | 2,215,727 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,215,727 | | 2,215,727 | |
| | | SUBTOTAL FOR BUDGET CODE 3551 | | 2,215,727 | | 2,215,727 | |
| BUDGET CODE: 3553 OST - Technical Assistance | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 51,320 | | | 51,320- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 51,320 | | | 51,320- |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 1,238,000 | | 1,170,000 | 68,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,238,000 | | 1,170,000 | 68,000- |
| | | SUBTOTAL FOR BUDGET CODE 3553 | | 1,289,320 | | 1,170,000 | 119,320- |
| BUDGET CODE: 3554 OST - Evaluation | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | 1 | 250,000 | 1 | 250,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 250,000 | 1 | 250,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3554 | 1 | 250,000 | 1 | 250,000 | |
| BUDGET CODE: 3602 COMPASS DISCRETIONARY | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 9,040,000 | | | 9,040,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,040,000 | | | 9,040,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3602 | | | | 9,040,000 | | | 9,040,000- |
| BUDGET CODE: 3603 COMPASS ELEMENTARY EXPANSION | | | | | | | |
| 60 | CNTRCTL SVCS | 695 EDUCATION & REC FOR YOUTH PRGM | | 6,973,600 | | 14,200,000 | 7,226,400 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,973,600 | | 14,200,000 | 7,226,400 |
| SUBTOTAL FOR BUDGET CODE 3603 | | | | 6,973,600 | | 14,200,000 | 7,226,400 |
| BUDGET CODE: 3606 TRANSITIONAL INDPT LIVING | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | 1,600,000 | 1,600,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,600,000 | 1,600,000 |
| 60 | CNTRCTL SVCS | 695 EDUCATION & REC FOR YOUTH PRGM | 5 | 18,581,829 | 5 | 5,292,618 | 13,289,211- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 18,581,829 | 5 | 5,292,618 | 13,289,211- |
| SUBTOTAL FOR BUDGET CODE 3606 | | | 5 | 18,581,829 | 5 | 6,892,618 | 11,689,211- |
| BUDGET CODE: 3612 ADMIN OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 96,989 | | | 96,989- |
| | | 117 POSTAGE | | 28,095 | | | 28,095- |
| | | 199 DATA PROCESSING SUPPLIES | | 172,321 | | | 172,321- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 297,405 | | | 297,405- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,129 | | | 2,129- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 17,817 | | | 17,817- |
| | | 305 MOTOR VEHICLES | | 59,308 | | | 59,308- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 28,714 | | | 28,714- |
| | | 337 BOOKS-OTHER | | 7,657 | | | 7,657- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 115,625 | | | 115,625- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 211,907 | | 187,907 | 24,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 97,987 | | 1,128,623 | 1,030,636 |
| | | 403 OFFICE SERVICES | | 11,815 | | | 11,815- |
| | | 412 RENTALS OF MISC.EQUIP | | 54,352 | | | 54,352- |
| | | 417 ADVERTISING | | 2,846 | | | 2,846- |
| | 858001 | 42G DATA PROCESSING SERVICES | | 4,000 | | 4,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 46,369 | | | 46,369- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 510 | | | 510- | 510- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 6,532 | | | | 6,532- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,128 | | | | 3,128- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 439,446 | | 1,320,530 | | 881,084 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 388,677 | | | 1- | 388,677- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 480 | | | 1- | 480- |
| | | 615 PRINTING CONTRACTS | 2 | 4,607 | | | 2- | 4,607- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 8,025 | | | | 8,025- |
| | | 622 TEMPORARY SERVICES | 1 | 33,291 | | | 1- | 33,291- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 202 | | | 1- | 202- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 10,723 | | | 1- | 10,723- |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 1,083,760 | 1 | 1,083,760 | | |
| | | 684 PROF SERV COMPUTER SERVICES | | 24,675 | | | | 24,675- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 1,554,440 | 1 | 1,083,760 | 7- | 470,680- |
| | | SUBTOTAL FOR BUDGET CODE 3612 | 8 | 2,406,916 | 1 | 2,404,290 | 7- | 2,626- |
| BUDGET CODE: 3616 RUNAWAYS | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | 2 | 10,474,822 | 2 | 30,094,882 | | 19,620,060 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 10,474,822 | 2 | 30,094,882 | | 19,620,060 |
| | | SUBTOTAL FOR BUDGET CODE 3616 | 2 | 10,474,822 | 2 | 30,094,882 | | 19,620,060 |
| BUDGET CODE: 3617 RHY Safe Harbor | | | | | | | | |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | | 254,012 | | 293,468 | | 39,456 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 254,012 | | 293,468 | | 39,456 |
| | | SUBTOTAL FOR BUDGET CODE 3617 | | 254,012 | | 293,468 | | 39,456 |
| BUDGET CODE: 3625 TAX LEVY ELECTED OFFICIALS | | | | | | | | |
| 60 CNTRCTL SVCS | | 681 PROF SERV ACCTING & AUDITING | | 306,526 | | | | 306,526- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 56 | 29,689,756 | 37 | 39,374,484 | 19- | 9,684,728 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 56 | 29,996,282 | 37 | 39,374,484 | 19- | 9,378,202 |
| | | SUBTOTAL FOR BUDGET CODE 3625 | 56 | 29,996,282 | 37 | 39,374,484 | 19- | 9,378,202 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3680 BEACONS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 61,919 | | | 61,919- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 61,919 | | | 61,919- |
| 40 | | OTHR SER&CHR | | | | 299,000 | 231,976 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 67,024 | | | 31,550- |
| | | 417 ADVERTISING | | 31,550 | | | 2,475- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,475 | | | 2,117- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,117 | | | 195,834 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 103,166 | | 299,000 | |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 32,030 | | | 32,030- |
| | | 615 PRINTING CONTRACTS | | 1,890 | | | 1,890- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 19,995 | | | 19,995- |
| | | 689 PROF SERV CURRIC & PROF DEVEL | 1 | 180,000 | 1 | 100,000 | 80,000- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 58 | 47,743,949 | 58 | 45,532,349 | 2,211,600- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 59 | 47,977,864 | 59 | 45,632,349 | 2,345,515- |
| | | SUBTOTAL FOR BUDGET CODE 3680 | 59 | 48,142,949 | 59 | 45,931,349 | 2,211,600- |
| BUDGET CODE: 3685 TAX LEVY INITIATIVES | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | | | 1,400,000 | 1,400,000 |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 18 | 3,612,959 | 18 | 3,808,166 | 195,207 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 3,612,959 | 18 | 5,208,166 | 1,595,207 |
| | | SUBTOTAL FOR BUDGET CODE 3685 | 18 | 3,612,959 | 18 | 5,208,166 | 1,595,207 |
| BUDGET CODE: 3690 BEACONS ACS & DYS | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 10,337,495 | | 8,316,182 | 2,021,313- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,337,495 | | 8,316,182 | 2,021,313- |
| | | SUBTOTAL FOR BUDGET CODE 3690 | | 10,337,495 | | 8,316,182 | 2,021,313- |
| 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- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV
 UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------|--------|--|------------------------|-------------|---------------------|-------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 4180 | | BEACONS-FED CD | | | | | | |
| 60 | | CNTRCTL SVCS | 15 | 5,507,000 | 15 | 5,507,000 | | |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 15 | 5,507,000 | 15 | 5,507,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4180 | 15 | 5,507,000 | 15 | 5,507,000 | | |
| | | TOTAL FOR ADMINISTRATION AND FINANCE | 605 | 336,500,982 | 579 | 346,815,081 | 26- | 10,314,099 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 696 | 709,537,126 | 668 | 716,728,980 | 28- | 7,191,854 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

UNIT OF APPROPRIATION: 312 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,977,751 | 709,537,126 | 4,420,860 | 716,728,980 | 7,191,854 |
| FINANCIAL PLAN SAVINGS | | 8,905,800 | | 35,066,018 | 26,160,218 |
| APPROPRIATION | | 718,442,926 | | 751,794,998 | 33,352,072 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 499,402,960 | | 560,106,653 | 60,703,693 |
| OTHER CATEGORICAL | | 1,408,670 | | | 1,408,670- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 6,790,385 | | 4,775,124 | 2,015,261- |
| FEDERAL - C.D. | | 5,507,000 | | 5,507,000 | |
| FEDERAL - OTHER | | 48,632,162 | | 21,048,150 | 27,584,012- |
| INTRA-CITY SALES | | 156,701,749 | | 160,358,071 | 3,656,322 |
| TOTAL | | 718,442,926 | | 751,794,998 | 33,352,072 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 524 | 40,654,566 | 520 | 40,024,309 | 630,257- |
| FINANCIAL PLAN SAVINGS | 4 | 451,874- | 5- | 272,564- | 179,310 |
| APPROPRIATION | 528 | 40,202,692 | 515 | 39,751,745 | 450,947- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 23,182,434 | 22,647,461 | 534,973- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 500,000 | 500,000 | |
| FEDERAL - C.D. | 77,197 | 77,197 | |
| FEDERAL - OTHER | 9,124,433 | 9,250,126 | 125,693 |
| INTRA-CITY SALES | 7,318,628 | 7,276,961 | 41,667- |
| TOTAL | 40,202,692 | 39,751,745 | 450,947- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,350,398 | 787,553,583 | 6,588,507 | 796,917,643 | 9,364,060 |
| FINANCIAL PLAN SAVINGS | | 8,972,391 | | 35,471,809 | 26,499,418 |
| APPROPRIATION | | 796,525,974 | | 832,389,452 | 35,863,478 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 546,451,603 | | 615,914,132 | 69,462,529 |
| OTHER CATEGORICAL | | 1,408,670 | | | 1,408,670- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 6,790,385 | | 4,775,124 | 2,015,261- |
| FEDERAL - C.D. | | 7,443,000 | | 7,443,000 | |
| FEDERAL - OTHER | | 77,730,567 | | 43,899,125 | 33,831,442- |
| INTRA-CITY SALES | | 156,701,749 | | 160,358,071 | 3,656,322 |
| TOTAL | | 796,525,974 | | 832,389,452 | 35,863,478 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 524 | 40,654,566 | 520 | 40,024,309 | 630,257- |
| FINANCIAL PLAN SAVINGS | 4 | 451,874- | 5- | 272,564- | 179,310 |
| APPROPRIATION | 528 | 40,202,692 | 515 | 39,751,745 | 450,947- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 787,553,583 | | 796,917,643 | 9,364,060 |
| FINANCIAL PLAN SAVINGS | | 8,972,391 | | 35,471,809 | 26,499,418 |
| APPROPRIATION | | 796,525,974 | | 832,389,452 | 35,863,478 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 524 | 828,208,149 | 520 | 836,941,952 | 8,733,803 |
| FINANCIAL PLAN SAVINGS | 4 | 8,520,517 | 5- | 35,199,245 | 26,678,728 |
| APPROPRIATION | 528 | 836,728,666 | 515 | 872,141,197 | 35,412,531 |
| FUNDING | | | | | |
| CITY | | 569,634,037 | | 638,561,593 | 68,927,556 |
| OTHER CATEGORICAL | | 1,408,670 | | | 1,408,670- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 7,290,385 | | 5,275,124 | 2,015,261- |
| FEDERAL - C.D. | | 7,520,197 | | 7,520,197 | |
| FEDERAL - OTHER | | 86,855,000 | | 53,149,251 | 33,705,749- |
| INTRA-CITY SALES | | 164,020,377 | | 167,635,032 | 3,614,655 |
| TOTAL FUNDING | | 836,728,666 | | 872,141,197 | 35,412,531 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 2,011,850 | 22 | 2,012,217 | 367 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 2,011,850 | 22 | 2,012,217 | 367 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,773 | | 1,773 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,699 | | 5,699 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,472 | | 7,472 | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 22 | 2,019,322 | 22 | 2,019,689 | 367 |
| | | TOTAL FOR DEPARTMENTAL OPERATIONS | 22 | 2,019,322 | 22 | 2,019,689 | 367 |
| | | TOTAL FOR PERSONAL SERVICES | 22 | 2,019,322 | 22 | 2,019,689 | 367 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22 | 2,019,322 | 22 | 2,019,689 | 367 |
| FINANCIAL PLAN SAVINGS | 4 | 404,597 | 4 | 405,213 | 616 |
| APPROPRIATION | 26 | 2,423,919 | 26 | 2,424,902 | 983 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 2,423,919 | 2,424,902 | 983 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|-----|
| TOTAL | 2,423,919 | 2,424,902 | 983 |
|-------|-----------|-----------|-----|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10044 | ADMINISTRATIVE CLAIM EXAMINER | 103,422-103,422 | 1 | 103,422 | 103,422 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 140,000-140,000 | 1 | 140,000 | 140,000 |
| 30087 | AGENCY ATTORNEY | 75,000- 78,000 | 5 | 77,400 | 387,000 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 121,151-121,151 | 1 | 121,151 | 121,151 |
| 56057 | COMMUNITY ASSOCIATE | 48,500- 50,000 | 5 | 49,091 | 245,455 |
| 56058 | COMMUNITY COORDINATOR | 60,770- 60,770 | 1 | 60,770 | 60,770 |
| 10074 | COMPUTER OPERATIONS MANAGER | 118,300-118,300 | 1 | 118,300 | 118,300 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 90,629- 90,629 | 1 | 90,629 | 90,629 |
| 06547 | CONFIDENTIAL INVESTIGATOR (CONFLICTS OF INTEREST BOARD) | 48,500- 48,500 | 2 | 48,500 | 97,000 |
| 30151 | COUNSEL (CONFLICTS OF INTEREST BOARD) | 208,273-208,273 | 1 | 208,273 | 208,273 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 110,000-175,000 | 5 | 144,481 | 722,407 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 54,000- 54,000 | 1 | 54,000 | 54,000 |
| 12799 | SECRETARY TO CONFLICTS OF INTEREST BOARD | 56,000- 56,000 | 1 | 56,000 | 56,000 |
| TOTAL FOR OBJECT 001 | | | 26 | | 2,404,407 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 26 | | 2,404,407 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 26 | | 2,404,407 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 DEPARTMENTAL OPERATIONS | | | | | | | | | |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,791 | | 1,791 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,687 | | 22,966 | | 12,279 |
| | | | 117 POSTAGE | | 750 | | 1,000 | | 250 |
| | | | 199 DATA PROCESSING SUPPLIES | | 39,815 | | 12,000 | | 27,815- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 53,043 | | 37,757 | | 15,286- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 1,035 | | 1,035 |
| | | | 314 OFFICE FURITURE | | 1,760 | | 1,000 | | 760- |
| | | | 315 OFFICE EQUIPMENT | | | | 914 | | 914 |
| | | | 319 SECURITY EQUIPMENT | | 576 | | 1,000 | | 424 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 24,029 | | 4,043 | | 19,986- |
| | | | 337 BOOKS-OTHER | | 9,265 | | 10,000 | | 735 |
| | | | 338 LIBRARY BOOKS | | 2,054 | | 5,200 | | 3,146 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 37,684 | | 23,192 | | 14,492- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 22,410 | | 22,410 | | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 14,700 | | 14,700 |
| | | | 403 OFFICE SERVICES | | 1,140 | | 2,500 | | 1,360 |
| | | | 412 RENTALS OF MISC.EQUIP | | 420 | | 1,355 | | 935 |
| | | 858001 | 42G DATA PROCESSING SERVICES | | 2,034 | | 2,034 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,850 | | 1,350 | | 500- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 3,390 | | 3,390 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 200 | | 200 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,576 | | 5,700 | | 124 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 33,430 | | 53,639 | | 20,209 |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 95 | 1 | 600 | | 505 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 13,189 | 3 | 19,487 | | 6,298 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | | 1 | 1,000 | | 1,000 |
| | | | 624 CLEANING SERVICES | 1 | 4,500 | 1 | 4,300 | | 200- |
| | | | 686 PROF SERV OTHER | 1 | 14,550 | 1 | 15,300 | | 750 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 32,334 | 7 | 40,687 | | 8,353 |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 7 | 156,491 | 7 | 155,275 | | 1,216- |
| | | | TOTAL FOR DEPARTMENTAL OPERATIONS | 7 | 156,491 | 7 | 155,275 | | 1,216- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 312 CONFLICTS OF INTEREST BOARD
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 7 | 156,491 | 7 | 155,275 | 1,216- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 26,235 | 156,491 | 26,235 | 155,275 | 1,216- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 156,491 | | 155,275 | 1,216- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 156,491 | | 155,275 | 1,216- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 156,491 | | 155,275 | 1,216- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22 | 2,019,322 | 22 | 2,019,689 | 367 |
| FINANCIAL PLAN SAVINGS | 4 | 404,597 | 4 | 405,213 | 616 |
| APPROPRIATION | 26 | 2,423,919 | 26 | 2,424,902 | 983 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 2,423,919 | 2,424,902 | 983 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|-----|
| TOTAL | 2,423,919 | 2,424,902 | 983 |
|-------|-----------|-----------|-----|

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 312 CONFLICTS OF INTEREST BOARD
 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 26,235 | 156,491 | 26,235 | 155,275 | 1,216- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 156,491 | | 155,275 | 1,216- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 156,491 | | 155,275 | 1,216- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 156,491 | | 155,275 | 1,216- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 312 CONFLICTS OF INTEREST BOARD

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 22 | 2,019,322 | 22 | 2,019,689 | 367 |
| FINANCIAL PLAN SAVINGS | 4 | 404,597 | 4 | 405,213 | 616 |
| APPROPRIATION | 26 | 2,423,919 | 26 | 2,424,902 | 983 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 156,491 | | 155,275 | 1,216- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 156,491 | | 155,275 | 1,216- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 22 | 2,175,813 | 22 | 2,174,964 | 849- |
| FINANCIAL PLAN SAVINGS | 4 | 404,597 | 4 | 405,213 | 616 |
| APPROPRIATION | 26 | 2,580,410 | 26 | 2,580,177 | 233- |
| FUNDING | | | | | |
| CITY | | 2,580,410 | | 2,580,177 | 233- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 2,580,410 | | 2,580,177 | 233- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE CHAIRMAN | | | | | | | |
| BUDGET CODE: 0101 AGENCYWIDE OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,952,536 | 17 | 1,980,536 | 28,000 |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,952,536 | 17 | 1,980,536 | 28,000 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 20,000 | | 20,000 | |
| | | SUBTOTAL FOR OTH SALARIED | | 20,000 | | 20,000 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,069 | | 2,069 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,059 | | 6,059 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,128 | | 8,128 | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 17 | 1,980,664 | 17 | 2,008,664 | 28,000 |
| | | TOTAL FOR OFFICE OF THE CHAIRMAN | 17 | 1,980,664 | 17 | 2,008,664 | 28,000 |
| | | TOTAL FOR PERSONAL SERVICES | 17 | 1,980,664 | 17 | 2,008,664 | 28,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 17 | 1,980,664 | 17 | 2,008,664 | 28,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 17 | 1,980,664 | 17 | 2,008,664 | 28,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,847,489 | | 1,875,489 | 28,000 |
| OTHER CATEGORICAL | | 133,175 | | 133,175 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 1,980,664 | | 2,008,664 | 28,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 136,990-136,990 | 1 | 136,990 | 136,990 |
| 56057 | COMMUNITY ASSOCIATE | 50,000- 50,000 | 1 | 50,000 | 50,000 |
| 10050 | COMPUTER SYSTEMS MANAGER | 99,550- 99,550 | 1 | 99,550 | 99,550 |
| 13341 | DEPUTY DIRECTOR (OFFICE OF COLLECTIVE BARGAINING) | 164,800-185,400 | 2 | 175,100 | 350,200 |
| 60900 | DIRECTOR OF INFORMATION AND RESEARCH (OCB) | 136,990-136,990 | 1 | 136,990 | 136,990 |
| 94310 | DIRECTOR OF THE OFFICE OF COLLECTIVE BARGAINING | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 13265 | EXECUTIVE ASSISTANT TO THE DIRECTOR (OCB) | 112,270-112,270 | 1 | 112,270 | 112,270 |
| 13327 | LABOR RELATIONS TRIAL EXAMINER (OCB) | 112,270-136,990 | 5 | 121,540 | 607,700 |
| 10229 | LEGAL SECRETARIAL ASSISTANT - AL 1 ONLY | 50,000- 50,000 | 1 | 50,000 | 50,000 |
| 06792 | SECRETARY TO THE DEPUTY CHAIR (OCB) | 50,240- 50,240 | 1 | 50,240 | 50,240 |
| 12833 | SECY TO THE DIRECTOR OF COLLECTIVE BARGAINING | 76,993- 76,993 | 1 | 76,993 | 76,993 |
| 12626 | STAFF ANALYST | 70,941- 70,941 | 1 | 70,941 | 70,941 |
| TOTAL FOR OBJECT 001 | | | 17 | | 1,968,240 |
| POSITION SCHEDULE FOR U/A 001 | | | 17 | | 1,968,240 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 17 | | 1,968,240 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|------------------------------------|--------|---------------------|--------|---------------------|--------|----------|
| | | | # 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 | | 3,000 | | 3,000 | | |
| | | | 117 POSTAGE | | 4,500 | | 4,500 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 56,691 | | 1,591 | | 55,100- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 65,691 | | 10,591 | | 55,100- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 5,030 | | 1,200 | | 3,830- |
| | | | 315 OFFICE EQUIPMENT | | 1,875 | | 500 | | 1,375- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 53,539 | | | | 53,539- |
| | | | 337 BOOKS-OTHER | | 656 | | 1,500 | | 844 |
| | | | 338 LIBRARY BOOKS | | 17,475 | | 27,529 | | 10,054 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 78,575 | | 30,729 | | 47,846- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 6,511 | | 6,511 | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 500 | | 500 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 800 | | 800 | | |
| | | | 403 OFFICE SERVICES | | 10,126 | | 4,706 | | 5,420- |
| | | | 412 RENTALS OF MISC.EQUIP | | 10,105 | | 9,735 | | 370- |
| | | | 417 ADVERTISING | | | | 18,875 | | 18,875 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 822 | | 822 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,002 | | 1,500 | | 2,502- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 15,835 | | 2,000 | | 13,835- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 48,701 | | 45,449 | | 3,252- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 22,197 | 1 | 21,320 | | 877- |
| | | | 608 MAINT & REP GENERAL | 1 | 59,126 | 1 | 2,298 | | 56,828- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 2 | 2,800 | 2 | 2,800 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | | 1 | 44,791 | | 44,791 |
| | | | 615 PRINTING CONTRACTS | | | 1 | 700 | 1 | 700 |
| | | | 622 TEMPORARY SERVICES | 1 | 96,818 | 1 | 88,200 | | 8,618- |
| | | | 624 CLEANING SERVICES | 1 | 10,770 | 1 | 5,000 | | 5,770- |
| | | | 682 PROF SERV LEGAL SERVICES | 2 | 99,000 | 2 | 67,000 | | 32,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 287,911 | 10 | 232,109 | 3 | 55,802- |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 7 | 480,878 | 10 | 318,878 | 3 | 162,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OFFICE OF THE CHAIRMAN | | | 7 | 480,878 | 10 | 318,878 | 3 | 162,000- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 7 | 480,878 | 10 | 318,878 | 3 | 162,000- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,511 | 480,878 | 8,511 | 318,878 | 162,000- |
| FINANCIAL PLAN SAVINGS | | 5,485- | | 5,485- | |
| APPROPRIATION | | 475,393 | | 313,393 | 162,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|----------------|----------------|----------------|-----------------|
| CITY | | 452,893 | | 290,893 | 162,000- |
| OTHER CATEGORICAL | | 22,500 | | 22,500 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 475,393 | | 313,393 | 162,000- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 17 | 1,980,664 | 17 | 2,008,664 | 28,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 17 | 1,980,664 | 17 | 2,008,664 | 28,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 1,847,489 | 1,875,489 | 28,000 |
| OTHER CATEGORICAL | 133,175 | 133,175 | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 1,980,664 2,008,664 28,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,511 | 480,878 | 8,511 | 318,878 | 162,000- |
| FINANCIAL PLAN SAVINGS | | 5,485- | | 5,485- | |
| APPROPRIATION | | 475,393 | | 313,393 | 162,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 452,893 | | 290,893 | 162,000- |
| OTHER CATEGORICAL | | 22,500 | | 22,500 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 475,393 | | 313,393 | 162,000- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 313 OFFICE OF COLLECTIVE BARGAINING

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 17 | 1,980,664 | 17 | 2,008,664 | 28,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 17 | 1,980,664 | 17 | 2,008,664 | 28,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 480,878 | | 318,878 | 162,000- |
| FINANCIAL PLAN SAVINGS | | 5,485- | | 5,485- | |
| APPROPRIATION | | 475,393 | | 313,393 | 162,000- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 17 | 2,461,542 | 17 | 2,327,542 | 134,000- |
| FINANCIAL PLAN SAVINGS | | 5,485- | | 5,485- | |
| APPROPRIATION | 17 | 2,456,057 | 17 | 2,322,057 | 134,000- |
| FUNDING | | | | | |
| CITY | | 2,300,382 | | 2,166,382 | 134,000- |
| OTHER CATEGORICAL | | 155,675 | | 155,675 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 2,456,057 | | 2,322,057 | 134,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 198,299 | 3 | 202,299 | 4,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 198,299 | 3 | 202,299 | 4,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,876 | | 25,876 | 15,000 |
| | | SUBTOTAL FOR UNSALARIED | | 10,876 | | 25,876 | 15,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,691 | | 3,691 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,691 | | 3,691 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 213,666 | 3 | 232,666 | 19,000 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #1 | 3 | 213,666 | 3 | 232,666 | 19,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 213,666 | 3 | 232,666 | 19,000 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 213,666 | 3 | 232,666 | 19,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 213,666 | 3 | 232,666 | 19,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 213,666 | 232,666 | 19,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 213,666 | 232,666 | 19,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|-----------------------|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56058 | COMMUNITY COORDINATOR | 62,192- 65,243 | 2 | 63,718 | 127,435 |
| 56086 | DISTRICT MANAGER | 75,000- 75,000 | 1 | 75,000 | 75,000 |
| TOTAL FOR OBJECT 001 | | | 3 | | 202,435 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 202,435 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 3 | | 202,435 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|---------------------|--|---|------------------------|---------|---------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #1 | | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 8,160 | | | | | 8,160- |
| | | 101 PRINTING SUPPLIES | | | 250 | | | | | 250- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 1,400 | | | | | 1,400- |
| | | 117 POSTAGE | | | 550 | | | | | 550- |
| | | 170 CLEANING SUPPLIES | | | 500 | | | | | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 10,860 | | | | | 10,860- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 314 OFFICE FURITURE | | | 725 | | | | | 725- |
| | | 315 OFFICE EQUIPMENT | | | 6,275 | | | | | 6,275- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 2,660 | | | | | 2,660- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 9,660 | | | | | 9,660- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 1,585 | | | 1,245 | | 340- |
| | | 431 LEASING OF MISC EQUIP | | | 300 | | | | | 300- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 300 | | | | | 300- |
| | | 460 SPECIAL EXPENSE | | | 250 | | | | | 250- |
| | | 499 OTHER EXPENSES - GENERAL | | | | | | 47,000 | | 47,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,435 | | | 48,245 | | 45,810 |
| 60 | CNRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | 1 | 1,790 | | | | 1- | 1,790- |
| | | SUBTOTAL FOR CNRCTL SVCS | | 1 | 1,790 | | | | 1- | 1,790- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 1 | 24,745 | | | 48,245 | 1- | 23,500 |
| BUDGET CODE: 2000 MARDI GRAS FESTIVAL | | | | | | | | | | |
| 40 | OTHR SER&CHR | 460 SPECIAL EXPENSE | | | 1,250 | | | | | 1,250- |
| | | 499 OTHER EXPENSES - GENERAL | | | 135,303 | | | | | 135,303- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 136,553 | | | | | 136,553- |
| 60 | CNRCTL SVCS | 622 TEMPORARY SERVICES | | 1 | 35,000 | | | | 1- | 35,000- |
| | | SUBTOTAL FOR CNRCTL SVCS | | 1 | 35,000 | | | | 1- | 35,000- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 1 | 171,553 | | | | 1- | 171,553- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #1 | | 2 | 196,298 | | | 48,245 | 2- | 148,053- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 2 | 196,298 | | 48,245 | 2- 148,053- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,585 | 196,298 | 1,245 | 48,245 | 148,053- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 196,298 | | 48,245 | 148,053- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|------------|--------------|
| CITY | | 24,745 | | 48,245 | 23,500 |
| OTHER CATEGORICAL | | 171,553 | | | 171,553- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 196,298 | | 48,245 | 148,053- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 213,666 | 3 | 232,666 | 19,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 213,666 | 3 | 232,666 | 19,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 213,666 | 232,666 | 19,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 213,666 232,666 19,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,585 | 196,298 | 1,245 | 48,245 | 148,053- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 196,298 | | 48,245 | 148,053- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|--------|-------------|
| CITY | | 24,745 | | 48,245 | 23,500 |
| OTHER CATEGORICAL | | 171,553 | | | 171,553- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 196,298 | | 48,245 | 148,053- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 341 MANHATTAN COMMUNITY BOARD #1

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 213,666 | 3 | 232,666 | 19,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 213,666 | 3 | 232,666 | 19,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 196,298 | | 48,245 | 148,053- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 196,298 | | 48,245 | 148,053- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 409,964 | 3 | 280,911 | 129,053- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 409,964 | 3 | 280,911 | 129,053- |
| FUNDING | | | | | |
| CITY | | 238,411 | | 280,911 | 42,500 |
| OTHER CATEGORICAL | | 171,553 | | | 171,553- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 409,964 | | 280,911 | 129,053- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 223,804 | 4 | 223,804 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 223,804 | 4 | 223,804 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 223,804 | 4 | 223,804 | |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #2 | 4 | 223,804 | 4 | 223,804 | |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 223,804 | 4 | 223,804 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 223,804 | 4 | 223,804 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 223,804 | 4 | 223,804 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 223,804 | 223,804 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 223,804 | 223,804 | |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56087 | ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD) | 45,000- 45,000 | 1 | 45,000 | 45,000 |
| 56056 | COMMUNITY ASSISTANT | 34,291- 34,291 | 1 | 34,291 | 34,291 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 57,916 | 1 | 57,916 | 57,916 |
| 56086 | DISTRICT MANAGER | 82,750- 82,750 | 1 | 82,750 | 82,750 |
| TOTAL FOR OBJECT 001 | | | 4 | | 219,957 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 4 | | 219,957 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 4 | | 219,957 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 1,500 | | | 1,500- |
| | | 101 PRINTING SUPPLIES | | 500 | | | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,000 | | | 2,000- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,926 | | 2,926 | |
| | | 432 LEASING OF DATA PROC EQUIP | | 3,181 | | 3,181 | |
| | | 499 OTHER EXPENSES - GENERAL | | 4,500 | | 47,000 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,607 | | 53,107 | 42,500 |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 1 | 500 | 1 | 2,500 | 2,000 |
| | | 624 CLEANING SERVICES | 1 | 1,500 | 1 | 1,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 2,000 | 2 | 4,000 | 2,000 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 14,607 | 2 | 57,107 | 42,500 |
| BUDGET CODE: 2000 ANNUAL STREET FAIR | | | | | | | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 52,550 | | | 52,550- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 52,550 | | | 52,550- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 52,550 | | | 52,550- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #2 | 2 | 67,157 | 2 | 57,107 | 10,050- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 67,157 | 2 | 57,107 | 10,050- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,926 | 67,157 | 2,926 | 57,107 | 10,050- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 67,157 | | 57,107 | 10,050- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 14,607 | | 57,107 | 42,500 |
| OTHER CATEGORICAL | | 52,550 | | | 52,550- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 67,157 | | 57,107 | 10,050- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #2 | | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 68,640 | | 86,000 | 17,360 |
| | 856001 | 42C HEAT LIGHT & POWER | | 2,246 | | 2,022 | 224- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 70,888 | | 88,024 | 17,136 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 70,888 | | 88,024 | 17,136 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #2 | | 70,888 | | 88,024 | 17,136 |
| | | TOTAL FOR RENT AND ENERGY | | 70,888 | | 88,024 | 17,136 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,246 | 70,888 | 2,022 | 88,024 | 17,136 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 70,888 | | 88,024 | 17,136 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 70,888 | | 88,024 | 17,136 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 70,888 | | 88,024 | 17,136 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 223,804 | 4 | 223,804 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 223,804 | 4 | 223,804 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 223,804 | 223,804 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

223,804

223,804

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,172 | 138,045 | 4,948 | 145,131 | 7,086 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 138,045 | | 145,131 | 7,086 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 85,495 | | 145,131 | 59,636 |
| OTHER CATEGORICAL | | 52,550 | | | 52,550- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 138,045 | | 145,131 | 7,086 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 342 MANHATTAN COMMUNITY BOARD #2

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 223,804 | 4 | 223,804 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 223,804 | 4 | 223,804 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 138,045 | | 145,131 | 7,086 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 138,045 | | 145,131 | 7,086 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 361,849 | 4 | 368,935 | 7,086 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 361,849 | 4 | 368,935 | 7,086 |
| FUNDING | | | | | |
| CITY | | 309,299 | | 368,935 | 59,636 |
| OTHER CATEGORICAL | | 52,550 | | | 52,550- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 361,849 | | 368,935 | 7,086 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 219,337 | 4 | 229,437 | 10,100 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 219,337 | 4 | 229,437 | 10,100 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 400 | | | 400- |
| | | SUBTOTAL FOR ADD GRS PAY | | 400 | | | 400- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 219,737 | 4 | 229,437 | 9,700 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #3 | 4 | 219,737 | 4 | 229,437 | 9,700 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 219,737 | 4 | 229,437 | 9,700 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 219,737 | 4 | 229,437 | 9,700 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 4 | 219,737 | 4 | 229,437 | 9,700 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 219,737 | 229,437 | 9,700 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 219,737 | 229,437 | 9,700 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56087 | ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD) | 48,000- 48,000 | 1 | 48,000 | 48,000 |
| 56057 | COMMUNITY ASSOCIATE | 41,068- 42,565 | 2 | 41,817 | 83,633 |
| 56086 | DISTRICT MANAGER | 82,765- 82,765 | 1 | 82,765 | 82,765 |
| TOTAL FOR OBJECT 001 | | | 4 | | 214,398 |

| | | | | | |
|---|--|--|---|--|---------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 4 | | 214,398 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 4 | | 214,398 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|--------|------------------------|--|---------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | 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 | | | 9,922 | 1,536 | 8,386- |
| | | | | | SUBTOTAL FOR SUPPLYS&MATL | | | 9,922 | 1,536 | 8,386- |
| 40 | OTHR | SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | | 2,938 | 2,938 | |
| | | | | 403 | OFFICE SERVICES | | | 175 | | 175- |
| | | | | 499 | OTHER EXPENSES - GENERAL | | | 50,500 | | 50,500 |
| | | | | | SUBTOTAL FOR OTHR SER&CHR | | | 3,113 | 53,438 | 50,325 |
| 60 | CNRCTL | SVCS | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | | 1,534 | 1- | 1,534- |
| | | | | 624 | CLEANING SERVICES | 1 | | 1,060 | 1- | 1,060- |
| | | | | 684 | PROF SERV COMPUTER SERVICES | 1 | | 378 | 1- | 378- |
| | | | | 686 | PROF SERV OTHER | 1 | | 6,167 | 1- | 6,167- |
| | | | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | | 9,139 | 4- | 9,139- |
| | | | | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | | 22,174 | 4- | 32,800 |
| | | | | | TOTAL FOR MANHATTAN COMMUNITY BOARD #3 | 4 | | 22,174 | 4- | 32,800 |
| | | | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | | 27,925 | 4- | 27,049 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,938 | 27,925 | 2,938 | 54,974 | 27,049 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 27,925 | | 54,974 | 27,049 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 22,174 | | 54,974 | 32,800 |
| OTHER CATEGORICAL | | 5,751 | | | 5,751- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 27,925 | | 54,974 | 27,049 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 130,000 | | 130,000 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,292 | | 4,263 | 1,029- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 135,294 | | 134,265 | 1,029- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 135,294 | | 134,265 | 1,029- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #3 | | 135,294 | | 134,265 | 1,029- |
| | | TOTAL FOR RENT AND ENERGY | | 135,294 | | 134,265 | 1,029- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,292 | 135,294 | 4,263 | 134,265 | 1,029- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 135,294 | | 134,265 | 1,029- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 135,294 | | 134,265 | 1,029- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 135,294 | | 134,265 | 1,029- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 219,737 | 4 | 229,437 | 9,700 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 219,737 | 4 | 229,437 | 9,700 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 219,737 | 229,437 | 9,700 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 219,737 229,437 9,700

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,230 | 163,219 | 7,201 | 189,239 | 26,020 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 163,219 | | 189,239 | 26,020 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 157,468 | | 189,239 | 31,771 |
| OTHER CATEGORICAL | | 5,751 | | | 5,751- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 163,219 | | 189,239 | 26,020 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 343 MANHATTAN COMMUNITY BOARD #3

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 219,737 | 4 | 229,437 | 9,700 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 219,737 | 4 | 229,437 | 9,700 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 163,219 | | 189,239 | 26,020 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 163,219 | | 189,239 | 26,020 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 382,956 | 4 | 418,676 | 35,720 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 382,956 | 4 | 418,676 | 35,720 |
| FUNDING | | | | | |
| CITY | | 377,205 | | 418,676 | 41,471 |
| OTHER CATEGORICAL | | 5,751 | | | 5,751- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 382,956 | | 418,676 | 35,720 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 197,986 | 3 | 197,986 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 197,986 | 3 | 197,986 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 10,398 | | 26,398 | 16,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | 10,398 | | 26,398 | 16,000 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 208,384 | 3 | 224,384 | 16,000 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 4 | 3 | 208,384 | 3 | 224,384 | 16,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 208,384 | 3 | 224,384 | 16,000 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 208,384 | 3 | 224,384 | 16,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 208,384 | 3 | 224,384 | 16,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 208,384 | 224,384 | 16,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 208,384 | 224,384 | 16,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|-----------------------|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 | COMMUNITY ASSOCIATE | 40,000- 40,000 | 1 | 40,000 | 40,000 |
| 56058 | COMMUNITY COORDINATOR | 63,218- 63,218 | 1 | 63,218 | 63,218 |
| 56086 | DISTRICT MANAGER | 90,370- 90,370 | 1 | 90,370 | 90,370 |
| TOTAL FOR OBJECT 001 | | | 3 | | 193,588 |

| | | |
|---|---|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | 193,588 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | |
| TOTAL FOR U/A 001 | 3 | 193,588 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,952 | | 752 | 5,200- |
| | | 117 POSTAGE | | 200 | | 1,500 | 1,300 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,152 | | 2,252 | 3,900- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 475 | | 475 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 750 | | 1,750 | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,225 | | 2,225 | 1,000 |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,234 | | 2,234 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 250 | | 250 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,066 | | 2,066 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,550 | | 47,050 | 42,500 |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 300 | | | 300- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,800 | 1 | 500 | 1,300- |
| | | 686 PROF SERV OTHER | 1 | 11,500 | | | 11,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 13,600 | 1 | 500 | 13,100- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 25,527 | 1 | 52,027 | 26,500 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 4 | 3 | 25,527 | 1 | 52,027 | 26,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 25,527 | 1 | 52,027 | 26,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,234 | 25,527 | 2,234 | 52,027 | 26,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 25,527 | | 52,027 | 26,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|---------------|
| CITY | | 25,527 | | 52,027 | 26,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 25,527 | | 52,027 | 26,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 4 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 97,267 | | 123,767 | 26,500 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 97,269 | | 123,769 | 26,500 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 97,269 | | 123,769 | 26,500 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 4 | | 97,269 | | 123,769 | 26,500 |
| | | TOTAL FOR RENT | | 97,269 | | 123,769 | 26,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 97,269 | | 123,769 | 26,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 97,269 | | 123,769 | 26,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 97,269 | 123,769 | 26,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 97,269 | 123,769 | 26,500 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 208,384 | 3 | 224,384 | 16,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 208,384 | 3 | 224,384 | 16,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 208,384 | 224,384 | 16,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 208,384 224,384 16,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,234 | 122,796 | 2,234 | 175,796 | 53,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 122,796 | | 175,796 | 53,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 122,796 | | 175,796 | 53,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 122,796 | | 175,796 | 53,000 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 344 MANHATTAN COMMUNITY BOARD #4

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 208,384 | 3 | 224,384 | 16,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 208,384 | 3 | 224,384 | 16,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 122,796 | | 175,796 | 53,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 122,796 | | 175,796 | 53,000 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 331,180 | 3 | 400,180 | 69,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 331,180 | 3 | 400,180 | 69,000 |
| FUNDING | | | | | |
| CITY | | 331,180 | | 400,180 | 69,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 331,180 | | 400,180 | 69,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 210,655 | 3 | 219,655 | 9,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 210,655 | 3 | 219,655 | 9,000 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 210,655 | 3 | 219,655 | 9,000 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 5 | 3 | 210,655 | 3 | 219,655 | 9,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 210,655 | 3 | 219,655 | 9,000 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 210,655 | 3 | 219,655 | 9,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 210,655 | 3 | 219,655 | 9,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 210,655 | 219,655 | 9,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 210,655 | 219,655 | 9,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56087 | ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD) | 61,102- 61,102 | 1 | 61,102 | 61,102 |
| 56057 | COMMUNITY ASSOCIATE | 44,990- 44,990 | 1 | 44,990 | 44,990 |
| 56086 | DISTRICT MANAGER | 103,825-103,825 | 1 | 103,825 | 103,825 |
| TOTAL FOR OBJECT 001 | | | 3 | | 209,917 |

| | | | |
|---|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | 209,917 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | |
| TOTAL FOR U/A 001 | 3 | | 209,917 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|---|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|--------|
| | | | # 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 | | 2,500 | | | 1,500 | 1,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 2,500 | | | 2,000 | 500- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,732 | | | 2,732 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 16,324 | | | 8,324 | 8,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 500 | | | 43,000 | 42,500 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 19,556 | | | 54,056 | 34,500 |
| 60 | CNTRCTL SVCS | 624 CLEANING SERVICES | 1 | 1,200 | 1 | | 700 | 500- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 1,200 | 1 | | 700 | 500- |
| | SUBTOTAL FOR BUDGET CODE 1000 | | 1 | 23,256 | 1 | | 56,756 | 33,500 |
| | TOTAL FOR MANHATTAN COMMUNITY BOARD # 5 | | 1 | 23,256 | 1 | | 56,756 | 33,500 |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 1 | 23,256 | 1 | | 56,756 | 33,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,732 | 23,256 | 3,232 | 56,756 | 33,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 23,256 | | 56,756 | 33,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 23,256 | | 56,756 | 33,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 23,256 | | 56,756 | 33,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 85,770 | | 87,552 | 1,782 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 85,772 | | 87,554 | 1,782 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 85,772 | | 87,554 | 1,782 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 5 | | 85,772 | | 87,554 | 1,782 |
| | | TOTAL FOR RENT AND ENERGY | | 85,772 | | 87,554 | 1,782 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 85,772 | | 87,554 | 1,782 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 85,772 | | 87,554 | 1,782 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 85,772 | | 87,554 | 1,782 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 85,772 | | 87,554 | 1,782 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 210,655 | 3 | 219,655 | 9,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 210,655 | 3 | 219,655 | 9,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 210,655 | 219,655 | 9,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 210,655 219,655 9,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,732 | 109,028 | 3,232 | 144,310 | 35,282 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 109,028 | | 144,310 | 35,282 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 109,028 | | 144,310 | 35,282 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 109,028 | | 144,310 | 35,282 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 345 MANHATTAN COMMUNITY BOARD #5

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 210,655 | 3 | 219,655 | 9,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 210,655 | 3 | 219,655 | 9,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 109,028 | | 144,310 | 35,282 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 109,028 | | 144,310 | 35,282 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 319,683 | 3 | 363,965 | 44,282 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 319,683 | 3 | 363,965 | 44,282 |
| FUNDING | | | | | |
| CITY | | 319,683 | | 363,965 | 44,282 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 319,683 | | 363,965 | 44,282 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 165,501 | 3 | 198,700 | 33,199 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 165,501 | 3 | 198,700 | 33,199 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 56 | | | 56- |
| | | 061 SUPPER MONEY | | 380 | | | 380- |
| | | SUBTOTAL FOR ADD GRS PAY | | 436 | | | 436- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 14,737 | 14,737 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 14,737 | 14,737 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 165,937 | 3 | 213,437 | 47,500 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #6 | 3 | 165,937 | 3 | 213,437 | 47,500 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 165,937 | 3 | 213,437 | 47,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 165,937 | 3 | 213,437 | 47,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 165,937 | 3 | 213,437 | 47,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 165,937 | 213,437 | 47,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 165,937 | 213,437 | 47,500 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|---------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56057 | COMMUNITY ASSOCIATE | 40,000- 43,000 | 2 | 41,500 | 83,000 |
| 56086 | DISTRICT MANAGER | 82,787- 82,787 | 1 | 82,787 | 82,787 |
| TOTAL FOR OBJECT 001 | | | 3 | | 165,787 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 165,787 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 3 | | 165,787 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 29,159 | | 5,487 | 23,672- |
| | | 101 PRINTING SUPPLIES | | 40 | | 200 | 160 |
| | | 117 POSTAGE | | 1,505 | | 1,505 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 30,704 | | 7,192 | 23,512- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 750 | | 5,000 | 4,250 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,000 | | 210 | 790- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,750 | | 5,210 | 3,460 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,230 | | 2,360 | 870- |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 27,143 | | | 27,143- |
| | | 417 ADVERTISING | | 1,401 | | | 1,401- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,595 | | 601 | 1,994- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 55,000 | 55,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 34,369 | | 57,961 | 23,592 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,132 | 1 | 1,611 | 521- |
| | | 622 TEMPORARY SERVICES | 1 | 33,662 | 1 | 3,500 | 30,162- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 35,794 | 2 | 5,111 | 30,683- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 102,617 | 2 | 75,474 | 27,143- |
| BUDGET CODE: 2000 GRANT | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 95,967 | | | 95,967- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 95,967 | | | 95,967- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 95,967 | | | 95,967- |
| TOTAL FOR MANHATTAN COMMUNITY BOARD #6 | | | 2 | 198,584 | 2 | 75,474 | 123,110- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 2 | 198,584 | 2 | 75,474 | 123,110- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 30,373 | 198,584 | 2,360 | 75,474 | 123,110- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 198,584 | | 75,474 | 123,110- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|--------|-------------|
| CITY | | 102,617 | | 75,474 | 27,143- |
| OTHER CATEGORICAL | | 95,967 | | | 95,967- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-------|--|---------|--|--------|----------|
| TOTAL | | 198,584 | | 75,474 | 123,110- |
|-------|--|---------|--|--------|----------|

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 98,864 | | 161,581 | 62,717 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 98,866 | | 161,583 | 62,717 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 98,866 | | 161,583 | 62,717 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #6 | | 98,866 | | 161,583 | 62,717 |
| | | TOTAL FOR RENT | | 98,866 | | 161,583 | 62,717 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 98,866 | | 161,583 | 62,717 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 98,866 | | 161,583 | 62,717 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|----------------|---------------|
| CITY | | 98,866 | | 161,583 | 62,717 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 98,866 | | 161,583 | 62,717 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 165,937 | 3 | 213,437 | 47,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 165,937 | 3 | 213,437 | 47,500 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 165,937 | 213,437 | 47,500 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 165,937 213,437 47,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 30,373 | 297,450 | 2,360 | 237,057 | 60,393- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 297,450 | | 237,057 | 60,393- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 201,483 | | 237,057 | 35,574 |
| OTHER CATEGORICAL | | 95,967 | | | 95,967- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 297,450 | | 237,057 | 60,393- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 346 MANHATTAN COMMUNITY BOARD #6

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 165,937 | 3 | 213,437 | 47,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 165,937 | 3 | 213,437 | 47,500 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 297,450 | | 237,057 | 60,393- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 297,450 | | 237,057 | 60,393- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 463,387 | 3 | 450,494 | 12,893- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 463,387 | 3 | 450,494 | 12,893- |
| FUNDING | | | | | |
| CITY | | 367,420 | | 450,494 | 83,074 |
| OTHER CATEGORICAL | | 95,967 | | | 95,967- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 463,387 | | 450,494 | 12,893- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 200,964 | 3 | 217,738 | 16,774 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 200,964 | 3 | 217,738 | 16,774 |
| 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 | 206,219 | 3 | 222,993 | 16,774 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 7 | 3 | 206,219 | 3 | 222,993 | 16,774 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 206,219 | 3 | 222,993 | 16,774 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 206,219 | 3 | 222,993 | 16,774 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 206,219 | 3 | 222,993 | 16,774 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 206,219 | 222,993 | 16,774 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 206,219 | 222,993 | 16,774 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|-----------------------|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 | COMMUNITY ASSOCIATE | 36,736- 36,736 | 1 | 36,736 | 36,736 |
| 56058 | COMMUNITY COORDINATOR | 69,802- 69,802 | 1 | 69,802 | 69,802 |
| 56086 | DISTRICT MANAGER | 96,753- 96,753 | 1 | 96,753 | 96,753 |
| TOTAL FOR OBJECT 001 | | | 3 | | 203,291 |

| | | | |
|---|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | 203,291 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | |
| TOTAL FOR U/A 001 | 3 | | 203,291 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 7 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 838 | | 487 | 351- |
| | | 110 FOOD & FORAGE SUPPLIES | | 806 | | | 806- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,644 | | 487 | 1,157- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,379 | | | 5,379- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,379 | | | 5,379- |
| 40 | | OTHR SER&CHR 858001 | | | | | |
| | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,931 | | 2,931 | |
| | | 412 RENTALS OF MISC.EQUIP | | 4,483 | | 5,500 | 1,017 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,914 | | 51,431 | 43,517 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 622 TEMPORARY SERVICES | 1 | 2,284 | | | 1- |
| | | 624 CLEANING SERVICES | 1 | 10,471 | 1 | 1,500 | 8,971- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 12,755 | 1 | 1,500 | 11,255- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 27,692 | 1 | 53,418 | 1- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 7 | 2 | 27,692 | 1 | 53,418 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 27,692 | 1 | 53,418 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,931 | 27,692 | 2,931 | 53,418 | 25,726 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 27,692 | | 53,418 | 25,726 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|---------------|
| CITY | | 27,692 | | 53,418 | 25,726 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 27,692 | | 53,418 | 25,726 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 87,640 | | 87,640 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 7,546 | | 6,648 | 898- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 95,188 | | 94,290 | 898- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 95,188 | | 94,290 | 898- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 7 | | 95,188 | | 94,290 | 898- |
| | | TOTAL FOR RENT | | 95,188 | | 94,290 | 898- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,546 | 95,188 | 6,648 | 94,290 | 898- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 95,188 | | 94,290 | 898- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 95,188 | 94,290 | 898- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 95,188 | 94,290 | 898- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 206,219 | 3 | 222,993 | 16,774 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 206,219 | 3 | 222,993 | 16,774 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 206,219 | 222,993 | 16,774 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 206,219 | 222,993 | 16,774 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,477 | 122,880 | 9,579 | 147,708 | 24,828 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 122,880 | | 147,708 | 24,828 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 122,880 | | 147,708 | 24,828 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 122,880 | | 147,708 | 24,828 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 347 MANHATTAN COMMUNITY BOARD #7

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 206,219 | 3 | 222,993 | 16,774 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 206,219 | 3 | 222,993 | 16,774 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 122,880 | | 147,708 | 24,828 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 122,880 | | 147,708 | 24,828 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 329,099 | 3 | 370,701 | 41,602 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 329,099 | 3 | 370,701 | 41,602 |
| FUNDING | | | | | |
| CITY | | 329,099 | | 370,701 | 41,602 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 329,099 | | 370,701 | 41,602 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 160,770 | 4 | 196,176 | 35,406 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 160,770 | 4 | 196,176 | 35,406 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 14,594 | 14,594 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 14,594 | 14,594 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 160,770 | 4 | 210,770 | 50,000 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 8 | 4 | 160,770 | 4 | 210,770 | 50,000 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 160,770 | 4 | 210,770 | 50,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 160,770 | 4 | 210,770 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 160,770 | 4 | 210,770 | 50,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 160,770 | 210,770 | 50,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 160,770 | 210,770 | 50,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|--|----------------------|----------------|-------|-------------|-------------|
| ADOPTED BUDGET FY19 | | | | | |
| | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56087 ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD) | | 50,000- 50,000 | 1 | 50,000 | 50,000 |
| 56086 DISTRICT MANAGER | | 82,000- 82,000 | 1 | 82,000 | 82,000 |
| | TOTAL FOR OBJECT 001 | | 2 | | 132,000 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 56056 COMMUNITY ASSISTANT | | 33,000- 33,000 | 1 | 33,000 | 33,000 |
| | TOTAL FOR OBJECT 004 | | 1 | | 33,000 |

| | | | | | |
|---|--|--|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 165,000 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 1 | | 55,000 |
| TOTAL FOR U/A 001 | | | 4 | | 220,000 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 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 | | 28,104 | | 5,604 | 22,500- |
| | | 117 POSTAGE | | 1,000 | | 1,000 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 29,604 | | 7,104 | 22,500- |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 10,000 | | | 10,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 15,000 | | | 15,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 25,000 | | | 25,000- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,524 | | 3,524 | |
| | | 412 RENTALS OF MISC.EQUIP | | 8,213 | | 7,713 | 500- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 750 | | 750 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 52,500 | 52,500 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 12,487 | | 64,487 | 52,000 |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 500 | 1 | 500 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 4,916 | 1 | 2,916 | 2,000- |
| | | 686 PROF SERV OTHER | | 10,000 | | | 10,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 15,416 | 2 | 3,416 | 12,000- |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 634 | | 634 | |
| | SUBTOTAL FOR FXD MIS CHGS | | | 634 | | 634 | |
| | SUBTOTAL FOR BUDGET CODE 1000 | | 2 | 83,141 | 2 | 75,641 | 7,500- |
| | TOTAL FOR MANHATTAN COMMUNITY BOARD # 8 | | 2 | 83,141 | 2 | 75,641 | 7,500- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 2 | 83,141 | 2 | 75,641 | 7,500- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,024 | 83,141 | 4,024 | 75,641 | 7,500- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 83,141 | | 75,641 | 7,500- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 83,141 | | 75,641 | 7,500- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 83,141 | | 75,641 | 7,500- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 8 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 171,391 | | 191,702 | 20,311 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 171,393 | | 191,704 | 20,311 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 171,393 | | 191,704 | 20,311 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 8 | | 171,393 | | 191,704 | 20,311 |
| | | TOTAL FOR RENT AND ENERGY | | 171,393 | | 191,704 | 20,311 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 348 MANHATTAN COMMUNITY BOARD #8
UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 171,393 | | 191,704 | 20,311 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 171,393 | | 191,704 | 20,311 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 171,393 | | 191,704 | 20,311 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 171,393 | | 191,704 | 20,311 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 160,770 | 4 | 210,770 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 160,770 | 4 | 210,770 | 50,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 160,770 | 210,770 | 50,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 160,770 | 210,770 | 50,000 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,024 | 254,534 | 4,024 | 267,345 | 12,811 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 254,534 | | 267,345 | 12,811 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 254,534 | 267,345 | 12,811 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|---------|---------|--------|
| TOTAL | 254,534 | 267,345 | 12,811 |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 348 MANHATTAN COMMUNITY BOARD #8

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 160,770 | 4 | 210,770 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 160,770 | 4 | 210,770 | 50,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 254,534 | | 267,345 | 12,811 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 254,534 | | 267,345 | 12,811 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 415,304 | 4 | 478,115 | 62,811 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 415,304 | 4 | 478,115 | 62,811 |
| FUNDING | | | | | |
| CITY | | 415,304 | | 478,115 | 62,811 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 415,304 | | 478,115 | 62,811 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 133,199 | 2 | 137,499 | 4,300 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 133,199 | 2 | 137,499 | 4,300 |
| 03 UNSALARIED | | 031 UNSALARIED | | 32,467 | | 32,467 | |
| | | SUBTOTAL FOR UNSALARIED | | 32,467 | | 32,467 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 10,618 | | 32,618 | 22,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | 10,618 | | 32,618 | 22,000 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 176,284 | 2 | 202,584 | 26,300 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 9 | 2 | 176,284 | 2 | 202,584 | 26,300 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 176,284 | 2 | 202,584 | 26,300 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 176,284 | 2 | 202,584 | 26,300 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 176,284 | 2 | 202,584 | 26,300 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 176,284 | 202,584 | 26,300 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 176,284 | 202,584 | 26,300 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 COMMUNITY ASSOCIATE | | 42,500- 42,500 | 1 | 42,500 | 42,500 |
| 56086 DISTRICT MANAGER | | 89,009- 89,009 | 1 | 89,009 | 89,009 |
| | TOTAL FOR OBJECT 001 | | 2 | | 131,509 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 131,509 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 2 | | 131,509 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | 1,200 | 1,200 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,500 | | | 1,500 | 8,000- |
| | | 117 POSTAGE | | 2,000 | | | 2,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 11,500 | | | 4,700 | 6,800- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,066 | | | 3,066 | |
| | | 499 OTHER EXPENSES - GENERAL | | 3,958 | | | 56,458 | 52,500 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 7,024 | | | 59,524 | 52,500 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 35,353 | 1 | | 18,353 | 17,000- |
| | | 624 CLEANING SERVICES | 1 | 3,750 | 1 | | 3,750 | |
| | | 686 PROF SERV OTHER | 1 | 12,500 | | | | 12,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 51,603 | 2 | 22,103 | 29,500- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 3 | 70,127 | 2 | 86,327 | 16,200 |
| TOTAL FOR MANHATTAN COMMUNITY BOARD # 9 | | | | 3 | 70,127 | 2 | 86,327 | 16,200 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 3 | 70,127 | 2 | 86,327 | 16,200 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,066 | 70,127 | 4,266 | 86,327 | 16,200 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 70,127 | | 86,327 | 16,200 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|---------------|
| CITY | | 70,127 | | 86,327 | 16,200 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 70,127 | | 86,327 | 16,200 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------------------------------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 9 | | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 120,792 | 120,792 | |
| | | 856001 | 42C | HEAT LIGHT & POWER | 4,303 | 3,782 | 521- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 125,095 | 124,574 | 521- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | | 125,095 | 124,574 | 521- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 9 | | | 125,095 | 124,574 | 521- |
| | | TOTAL FOR RENT AND ENERGY | | | 125,095 | 124,574 | 521- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,303 | 125,095 | 3,782 | 124,574 | 521- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 125,095 | | 124,574 | 521- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 125,095 | | 124,574 | 521- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 125,095 | | 124,574 | 521- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 176,284 | 2 | 202,584 | 26,300 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 176,284 | 2 | 202,584 | 26,300 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 176,284 | 202,584 | 26,300 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 176,284 202,584 26,300

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,369 | 195,222 | 8,048 | 210,901 | 15,679 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 195,222 | | 210,901 | 15,679 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 195,222 | | 210,901 | 15,679 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 195,222 | | 210,901 | 15,679 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 349 MANHATTAN COMMUNITY BOARD #9

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 176,284 | 2 | 202,584 | 26,300 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 176,284 | 2 | 202,584 | 26,300 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 195,222 | | 210,901 | 15,679 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 195,222 | | 210,901 | 15,679 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 371,506 | 2 | 413,485 | 41,979 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 371,506 | 2 | 413,485 | 41,979 |
| FUNDING | | | | | |
| CITY | | 371,506 | | 413,485 | 41,979 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 371,506 | | 413,485 | 41,979 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 171,895 | 3 | 183,895 | 12,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 171,895 | 3 | 183,895 | 12,000 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 27,431 | | 27,431 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 27,431 | | 27,431 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 199,326 | 3 | 211,326 | 12,000 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #10 | 3 | 199,326 | 3 | 211,326 | 12,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 199,326 | 3 | 211,326 | 12,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 199,326 | 3 | 211,326 | 12,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 199,326 | 3 | 211,326 | 12,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 199,326 | 211,326 | 12,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 199,326 | 211,326 | 12,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56087 | ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD) | 50,000- 50,000 | 1 | 50,000 | 50,000 |
| 56056 | COMMUNITY ASSISTANT | 38,000- 38,000 | 1 | 38,000 | 38,000 |
| 56057 | COMMUNITY ASSOCIATE | 42,000- 42,000 | 1 | 42,000 | 42,000 |
| 56086 | DISTRICT MANAGER | 80,904- 80,904 | 1 | 80,904 | 80,904 |
| TOTAL FOR OBJECT 001 | | | 4 | | 210,904 |

| | | | |
|---|----|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 4 | | 210,904 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -1 | | -52,726 |
| TOTAL FOR U/A 001 | 3 | | 158,178 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,406 | | 6,000 | 1,594 |
| | | 101 PRINTING SUPPLIES | | 5,000 | | 4,000 | 1,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 6,500 | | | 6,500- |
| | | 117 POSTAGE | | | | 600 | 600 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,906 | | 10,600 | 5,306- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,000 | | | 6,000- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,485 | | 3,485 | |
| | | 404 TRAVELING EXPENSES | | 35 | | | 35- |
| | | 412 RENTALS OF MISC.EQUIP | | 800 | | | 800- |
| | | 431 LEASING OF MISC EQUIP | | 8,500 | | 8,500 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 47,500 | 47,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,820 | | 59,485 | 46,665 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,300 | | | 1- |
| | | 622 TEMPORARY SERVICES | | 2,559 | | | 2,559- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 4,859 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 39,585 | | 70,085 | 1- |
| BUDGET CODE: 3000 BIG DOG MUSIC INC | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 2,955 | | | 2,955- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,955 | | | 2,955- |
| | | SUBTOTAL FOR BUDGET CODE 3000 | | 2,955 | | | 2,955- |
| TOTAL FOR MANHATTAN COMMUNITY BOARD #10 | | | 1 | 42,540 | | 70,085 | 1- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 1 | 42,540 | | 70,085 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,485 | 42,540 | 3,485 | 70,085 | 27,545 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 42,540 | | 70,085 | 27,545 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 39,585 | | 70,085 | 30,500 |
| OTHER CATEGORICAL | | 2,955 | | | 2,955- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 42,540 | | 70,085 | 27,545 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD #10 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 112,212 | | 111,887 | 325- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 112,214 | | 111,889 | 325- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 112,214 | | 111,889 | 325- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD #10 | | 112,214 | | 111,889 | 325- |
| | | TOTAL FOR RENT | | 112,214 | | 111,889 | 325- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 112,214 | | 111,889 | 325- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 112,214 | | 111,889 | 325- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 112,214 | | 111,889 | 325- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 112,214 | | 111,889 | 325- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 199,326 | 3 | 211,326 | 12,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 199,326 | 3 | 211,326 | 12,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 199,326 | 211,326 | 12,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 199,326 | 211,326 | 12,000 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,485 | 154,754 | 3,485 | 181,974 | 27,220 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 154,754 | | 181,974 | 27,220 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 151,799 | | 181,974 | 30,175 |
| OTHER CATEGORICAL | | 2,955 | | | 2,955- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 154,754 | | 181,974 | 27,220 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 350 MANHATTAN COMMUNITY BOARD #10

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 199,326 | 3 | 211,326 | 12,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 199,326 | 3 | 211,326 | 12,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 154,754 | | 181,974 | 27,220 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 154,754 | | 181,974 | 27,220 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 354,080 | 3 | 393,300 | 39,220 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 354,080 | 3 | 393,300 | 39,220 |
| FUNDING | | | | | |
| CITY | | 351,125 | | 393,300 | 42,175 |
| OTHER CATEGORICAL | | 2,955 | | | 2,955- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 354,080 | | 393,300 | 39,220 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 172,545 | 3 | 157,247 | 15,298- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 172,545 | 3 | 157,247 | 15,298- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 51,007 | 51,007 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 51,007 | 51,007 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 172,545 | 3 | 208,254 | 35,709 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 11 | 3 | 172,545 | 3 | 208,254 | 35,709 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 172,545 | 3 | 208,254 | 35,709 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 172,545 | 3 | 208,254 | 35,709 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 172,545 | 3 | 208,254 | 35,709 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 172,545 | 208,254 | 35,709 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 172,545 | 208,254 | 35,709 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56087 | ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD) | 46,500- 46,500 | 1 | 46,500 | 46,500 |
| 56086 | DISTRICT MANAGER | 80,747- 80,747 | 1 | 80,747 | 80,747 |
| | TOTAL FOR OBJECT 001 | | 2 | | 127,247 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 127,247 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | 1 | | 63,624 |
| | TOTAL FOR U/A 001 | | 3 | | 190,871 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,000 | | 3,500 | 9,500- |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,660 | | | 5,660- |
| | | 199 DATA PROCESSING SUPPLIES | | 850 | | 700 | 150- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,510 | | 4,200 | 15,310- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 5,290 | | | 5,290- |
| | | 319 SECURITY EQUIPMENT | | 4,695 | | 300 | 4,395- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 8,225 | | 1,500 | 6,725- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,210 | | 1,800 | 16,410- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,917 | | 2,917 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 6,200 | | 3,600 | 2,600- |
| | | 404 TRAVELING EXPENSES | | 625 | | | 625- |
| | | 406 PROFESSIONAL SVCS CONTRACTUAL | | 20,290 | | | 20,290- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,720 | | 840 | 880- |
| | | 417 ADVERTISING | | 610 | | | 610- |
| | | 431 LEASING OF MISC EQUIP | | 5,760 | | 3,300 | 2,460- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 65,000 | 65,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 38,122 | | 75,657 | 37,535 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 150 | | | 1- 150- |
| | | 615 PRINTING CONTRACTS | 1 | 1,520 | | | 1- 1,520- |
| | | 624 CLEANING SERVICES | 1 | 3,984 | 1 | 4,000 | 16 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 6,370 | 1 | 5,000 | 1,370- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 12,024 | 2 | 9,000 | 2- 3,024- |
| 70 FXD MIS CHGS | | 735 PAYMTS FR CULT PROGS /SERVICES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 88,866 | 2 | 90,657 | 2- 1,791 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 11 | 4 | 88,866 | 2 | 90,657 | 2- 1,791 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 88,866 | 2 | 90,657 | 2- 1,791 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,917 | 88,866 | 2,917 | 90,657 | 1,791 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 88,866 | | 90,657 | 1,791 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 88,866 | | 90,657 | 1,791 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 88,866 | | 90,657 | 1,791 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 MANHATTAN COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 56,400 | | 56,417 | 17 |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,267 | | 4,752 | 515- |
| | | 423 HEAT LIGHT & POWER | | 5,356 | | 5,356 | |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 67,025 | | 66,527 | 498- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 67,025 | | 66,527 | 498- |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 11 | | 67,025 | | 66,527 | 498- |
| | | TOTAL FOR RENT AND ENERGY | | 67,025 | | 66,527 | 498- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,267 | 67,025 | 4,752 | 66,527 | 498- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 67,025 | | 66,527 | 498- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 67,025 | | 66,527 | 498- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 67,025 | | 66,527 | 498- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 172,545 | 3 | 208,254 | 35,709 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 172,545 | 3 | 208,254 | 35,709 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 172,545 | 208,254 | 35,709 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 172,545 208,254 35,709

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,184 | 155,891 | 7,669 | 157,184 | 1,293 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 155,891 | | 157,184 | 1,293 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 155,891 | | 157,184 | 1,293 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 155,891 | | 157,184 | 1,293 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 351 MANHATTAN COMMUNITY BOARD #11

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 172,545 | 3 | 208,254 | 35,709 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 172,545 | 3 | 208,254 | 35,709 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 155,891 | | 157,184 | 1,293 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 155,891 | | 157,184 | 1,293 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 328,436 | 3 | 365,438 | 37,002 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 328,436 | 3 | 365,438 | 37,002 |
| FUNDING | | | | | |
| CITY | | 328,436 | | 365,438 | 37,002 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 328,436 | | 365,438 | 37,002 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 189,927 | 3 | 209,065 | 19,138 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 189,927 | 3 | 209,065 | 19,138 |
| 03 UNSALARIED | | 031 UNSALARIED | | 397 | | 1,509 | 1,112 |
| | | SUBTOTAL FOR UNSALARIED | | 397 | | 1,509 | 1,112 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 165 | | | 165- |
| | | 042 LONGEVITY DIFFERENTIAL | | 452 | | | 452- |
| | | 061 SUPPER MONEY | | 495 | | | 495- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,112 | | | 1,112- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 191,436 | 3 | 210,574 | 19,138 |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 12 | 3 | 191,436 | 3 | 210,574 | 19,138 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 191,436 | 3 | 210,574 | 19,138 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 191,436 | 3 | 210,574 | 19,138 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 191,436 | 3 | 210,574 | 19,138 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 191,436 | 210,574 | 19,138 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 191,436 | 210,574 | 19,138 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---------------------|----------------|-------|-------------|-------------|
| ADOPTED BUDGET FY19 | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 35,000- 35,000 | 1 | 35,000 | 35,000 |
| 56057 | COMMUNITY ASSOCIATE | 48,390- 48,390 | 1 | 48,390 | 48,390 |
| 56086 | DISTRICT MANAGER | 88,006- 88,006 | 1 | 88,006 | 88,006 |
| TOTAL FOR OBJECT 001 | | | 3 | | 171,396 |

| | | | | | |
|---|--|--|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 171,396 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 3 | | 171,396 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|----------|------------------------|----------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | 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 | | 4,395 | | 1,000 | | 3,395- | |
| | | 101 PRINTING SUPPLIES | | 1,700 | | 500 | | 1,200- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,300 | | | | 2,300- | |
| | | 117 POSTAGE | | 11,350 | | | | 11,350- | |
| | | 170 CLEANING SUPPLIES | | 200 | | | | 200- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,945 | | 2,500 | | 17,445- | |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 5,000 | | | | 5,000- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,000 | | | | 2,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,000 | | | | 7,000- | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,497 | | 3,297 | | 200- | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,850 | | 15,000 | | 8,150 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 400 | | | | 400- | |
| | | 499 OTHER EXPENSES - GENERAL | | 10,000 | | 46,000 | | 36,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,747 | | 64,297 | | 43,550 | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 405 | | | 1- | 405- | |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 1,000 | 1 | 1,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 405 | 1 | 1,000 | | 595 | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 3,540 | | 1,540 | | 2,000- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,540 | | 1,540 | | 2,000- | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 51,637 | 1 | 69,337 | | 17,700 | |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 12 | 1 | 51,637 | 1 | 69,337 | | 17,700 | |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 51,637 | 1 | 69,337 | | 17,700 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,497 | 51,637 | 4,297 | 69,337 | 17,700 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 51,637 | | 69,337 | 17,700 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|---------------|
| CITY | | 51,637 | | 69,337 | 17,700 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 51,637 | | 69,337 | 17,700 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|--|------------------------|--------------------------------|---------------------|--------|---------------------|--------|--|
| | | | # 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 | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | | | | | | |
| | | TOTAL FOR MANHATTAN COMMUNITY BOARD # 12 | | | | | | | |
| | | TOTAL FOR RENT | | | | | | | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 159,053 | | 153,510 | 5,543- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 159,053 | | 153,510 | 5,543- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|----------------|----------------|----------------|---------------|
| CITY | | 159,053 | | 153,510 | 5,543- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 159,053 | | 153,510 | 5,543- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 191,436 | 3 | 210,574 | 19,138 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 191,436 | 3 | 210,574 | 19,138 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 191,436 | 210,574 | 19,138 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 191,436 | 210,574 | 19,138 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,497 | 210,690 | 4,297 | 222,847 | 12,157 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 210,690 | | 222,847 | 12,157 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 210,690 | | 222,847 | 12,157 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-----------------|--|---------|--|---------|--------|
| TOTAL | | 210,690 | | 222,847 | 12,157 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 352 MANHATTAN COMMUNITY BOARD #12

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 191,436 | 3 | 210,574 | 19,138 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 191,436 | 3 | 210,574 | 19,138 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 210,690 | | 222,847 | 12,157 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 210,690 | | 222,847 | 12,157 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 402,126 | 3 | 433,421 | 31,295 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 402,126 | 3 | 433,421 | 31,295 |
| FUNDING | | | | | |
| CITY | | 402,126 | | 433,421 | 31,295 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 402,126 | | 433,421 | 31,295 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| 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 | 215,630 | 2 | 215,630 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 215,630 | 2 | 215,630 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 215,630 | 2 | 215,630 | | | |
| | | TOTAL FOR BRONX COMMUNITY BOARD #1 | 2 | 215,630 | 2 | 215,630 | | | |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 215,630 | 2 | 215,630 | | | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 215,630 | 2 | 215,630 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 215,630 | 2 | 215,630 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 215,630 | 215,630 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 215,630 | 215,630 | |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56058 | COMMUNITY COORDINATOR | 78,190- 78,190 | 1 | 78,190 | 78,190 |
| 56086 | DISTRICT MANAGER | 135,159-135,159 | 1 | 135,159 | 135,159 |
| | TOTAL FOR OBJECT 001 | | 2 | | 213,349 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 213,349 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 2 | | 213,349 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 9,253 | | 3,000 | 6,253- |
| | | 101 PRINTING SUPPLIES | | 1,000 | | 500 | 500- |
| | | 110 FOOD & FORAGE SUPPLIES | | 895 | | 635 | 260- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 3,000 | 3,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,148 | | 7,135 | 4,013- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,388 | | 2,388 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,141 | | 4,800 | 1,659 |
| | | 403 OFFICE SERVICES | | 595 | | 760 | 165 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 1,417 | 1,417 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 43,282 | 43,282 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,124 | | 52,647 | 46,523 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,009 | 1 | 999 | 10- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,009 | 1 | 999 | 10- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 18,281 | 1 | 60,781 | 42,500 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #1 | 1 | 18,281 | 1 | 60,781 | 42,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 18,281 | 1 | 60,781 | 42,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,388 | 18,281 | 2,388 | 60,781 | 42,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 18,281 | | 60,781 | 42,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 18,281 | | 60,781 | 42,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 18,281 | | 60,781 | 42,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 381 BRONX COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #1 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 60,344 | | 63,180 | 2,836 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 60,346 | | 63,182 | 2,836 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 60,346 | | 63,182 | 2,836 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #1 | | 60,346 | | 63,182 | 2,836 |
| | | TOTAL FOR RENT | | 60,346 | | 63,182 | 2,836 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 60,346 | | 63,182 | 2,836 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 60,346 | | 63,182 | 2,836 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|--------------|
| CITY | | 60,346 | | 63,182 | 2,836 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 60,346 | | 63,182 | 2,836 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 215,630 | 2 | 215,630 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 215,630 | 2 | 215,630 | |

FUNDING SUMMARY

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

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

215,630

215,630

TOTAL

215,630

215,630

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 381 BRONX COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,388 | 78,627 | 2,388 | 123,963 | 45,336 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 78,627 | | 123,963 | 45,336 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 78,627 | | 123,963 | 45,336 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 78,627 | | 123,963 | 45,336 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 381 BRONX COMMUNITY BOARD #1

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 215,630 | 2 | 215,630 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 215,630 | 2 | 215,630 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 78,627 | | 123,963 | 45,336 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 78,627 | | 123,963 | 45,336 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 294,257 | 2 | 339,593 | 45,336 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 294,257 | 2 | 339,593 | 45,336 |
| FUNDING | | | | | |
| CITY | | 294,257 | | 339,593 | 45,336 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 294,257 | | 339,593 | 45,336 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 196,548 | 2 | 164,016 | 32,532- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 196,548 | 2 | 164,016 | 32,532- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 3,062 | | 36,062 | 33,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,062 | | 36,062 | 33,000 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 199,610 | 2 | 200,078 | 468 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #2 | 2 | 199,610 | 2 | 200,078 | 468 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 199,610 | 2 | 200,078 | 468 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 199,610 | 2 | 200,078 | 468 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 199,610 | 2 | 200,078 | 468 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 199,610 | 200,078 | 468 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-----|
| TOTAL | 199,610 | 200,078 | 468 |
|-------|---------|---------|-----|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---------------------|-----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 36,311- 36,311 | 1 | 36,311 | 36,311 |
| 56057 | COMMUNITY ASSOCIATE | 56,873- 56,873 | 1 | 56,873 | 56,873 |
| 56086 | DISTRICT MANAGER | 104,861-104,861 | 1 | 104,861 | 104,861 |
| TOTAL FOR OBJECT 001 | | | 3 | | 198,045 |

| | | | |
|---|----|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | 198,045 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -1 | | -66,015 |
| TOTAL FOR U/A 001 | 2 | | 132,030 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------|--|------------------------|--------|---------------------|--------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #2 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | 350 | 350 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,064 | | 2,264 | | 14,800- |
| | | 117 POSTAGE | | 300 | | 300 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,364 | | 2,914 | | 14,450- |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,145 | | 1,145 | | |
| | | 314 OFFICE FURITURE | | 850 | | 500 | | 350- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,288 | | 3,520 | | 2,768- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,283 | | 5,165 | | 3,118- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,791 | | 2,791 | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,260 | | 661 | | 599- |
| | | 403 OFFICE SERVICES | | 202 | | 100 | | 102- |
| | | 412 RENTALS OF MISC.EQUIP | | 51 | | 51 | | |
| | | 432 LEASING OF DATA PROC EQUIP | | 5,503 | | 6,502 | | 999 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 11,000 | | | | 11,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 3,199 | | 77,500 | | 74,301 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 24,006 | | 87,605 | | 63,599 |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | 1 | 649 | 1 | 649 | | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 3,000 | | | 1- | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,649 | 1 | 649 | 1- | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 53,302 | 1 | 96,333 | 1- | 43,031 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #2 | 2 | 53,302 | 1 | 96,333 | 1- | 43,031 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 53,302 | 1 | 96,333 | 1- | 43,031 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,791 | 53,302 | 3,141 | 96,333 | 43,031 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 53,302 | | 96,333 | 43,031 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 53,302 | | 96,333 | 43,031 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 53,302 | | 96,333 | 43,031 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 382 BRONX COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # 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 | | 56,178 | | 55,706 | 472- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 56,180 | | 55,708 | 472- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 56,180 | | 55,708 | 472- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #2 | | 56,180 | | 55,708 | 472- |
| | | TOTAL FOR RENT AND ENERGY | | 56,180 | | 55,708 | 472- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 56,180 | | 55,708 | 472- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 56,180 | | 55,708 | 472- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| CITY | | 56,180 | | 55,708 | 472- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 56,180 | | 55,708 | 472- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 199,610 | 2 | 200,078 | 468 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 199,610 | 2 | 200,078 | 468 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 199,610 | 200,078 | 468 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 199,610 200,078 468

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 382 BRONX COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,791 | 109,482 | 3,141 | 152,041 | 42,559 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 109,482 | | 152,041 | 42,559 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 109,482 | | 152,041 | 42,559 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 109,482 | | 152,041 | 42,559 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 382 BRONX COMMUNITY BOARD #2

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 199,610 | 2 | 200,078 | 468 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 199,610 | 2 | 200,078 | 468 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 109,482 | | 152,041 | 42,559 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 109,482 | | 152,041 | 42,559 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 309,092 | 2 | 352,119 | 43,027 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 309,092 | 2 | 352,119 | 43,027 |
| FUNDING | | | | | |
| CITY | | 309,092 | | 352,119 | 43,027 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 309,092 | | 352,119 | 43,027 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 216,669 | 2 | 218,485 | 1,816 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 216,669 | 2 | 218,485 | 1,816 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 217,469 | 2 | 219,285 | 1,816 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #3 | 2 | 217,469 | 2 | 219,285 | 1,816 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 217,469 | 2 | 219,285 | 1,816 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 217,469 | 2 | 219,285 | 1,816 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 217,469 | 2 | 219,285 | 1,816 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 217,469 | 219,285 | 1,816 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 217,469 | 219,285 | 1,816 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56086 | DISTRICT MANAGER | 130,730-130,730 | 1 | 130,730 | 130,730 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 83,500- 83,500 | 1 | 83,500 | 83,500 |
| TOTAL FOR OBJECT 001 | | | 2 | | 214,230 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 2 | | 214,230 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 2 | | 214,230 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,740 | | 982 | 1,758- |
| | | 110 FOOD & FORAGE SUPPLIES | | 936 | | | 936- |
| | | 117 POSTAGE | | | | 250 | 250 |
| | | 199 DATA PROCESSING SUPPLIES | | 193 | | 300 | 107 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,869 | | 1,532 | 2,337- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 508 | | 1,080 | 572 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 508 | | 1,080 | 572 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,999 | | 3,999 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,125 | | 2,900 | 775 |
| | | 403 OFFICE SERVICES | | 206 | | 150 | 56- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,823 | | 4,525 | 298- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,153 | | 54,074 | 42,921 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 370 | | | 370- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 457 | 1 | 440 | 17- |
| | | 615 PRINTING CONTRACTS | 1 | 85 | | | 85- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 912 | 1 | 440 | 472- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 16,442 | 1 | 57,126 | 40,684 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #3 | 2 | 16,442 | 1 | 57,126 | 40,684 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 16,442 | 1 | 57,126 | 40,684 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,999 | 16,442 | 3,999 | 57,126 | 40,684 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 16,442 | | 57,126 | 40,684 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 16,442 | | 57,126 | 40,684 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 16,442 | | 57,126 | 40,684 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 383 BRONX COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 57,231 | | 57,365 | 134 |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,861 | | 5,287 | 574- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 63,094 | | 62,654 | 440- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 63,094 | | 62,654 | 440- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #3 | | 63,094 | | 62,654 | 440- |
| | | TOTAL FOR RENT | | 63,094 | | 62,654 | 440- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,861 | 63,094 | 5,287 | 62,654 | 440- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 63,094 | | 62,654 | 440- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 63,094 | 62,654 | 440- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 63,094 | 62,654 | 440- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 217,469 | 2 | 219,285 | 1,816 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 217,469 | 2 | 219,285 | 1,816 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 217,469 | 219,285 | 1,816 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|-------|
| TOTAL | 217,469 | 219,285 | 1,816 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 383 BRONX COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,860 | 79,536 | 9,286 | 119,780 | 40,244 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 79,536 | | 119,780 | 40,244 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 79,536 | 119,780 | 40,244 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 79,536 119,780 40,244

PS MEMO AMOUNTS

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 383 BRONX COMMUNITY BOARD #3

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 217,469 | 2 | 219,285 | 1,816 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 217,469 | 2 | 219,285 | 1,816 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 79,536 | | 119,780 | 40,244 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 79,536 | | 119,780 | 40,244 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 297,005 | 2 | 339,065 | 42,060 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 297,005 | 2 | 339,065 | 42,060 |
| FUNDING | | | | | |
| CITY | | 297,005 | | 339,065 | 42,060 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 297,005 | | 339,065 | 42,060 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 214,669 | 3 | 214,669 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 214,669 | 3 | 214,669 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,000 | | 1,000 | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 3,448 | | 3,448 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,448 | | 3,448 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 219,117 | 3 | 219,117 | | | |
| | | TOTAL FOR BRONX COMMUNITY BOARD #4 | 3 | 219,117 | 3 | 219,117 | | | |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 219,117 | 3 | 219,117 | | | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 219,117 | 3 | 219,117 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 219,117 | 3 | 219,117 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 219,117 | 219,117 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 219,117 | 219,117 | |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|---------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56057 | COMMUNITY ASSOCIATE | 57,075- 57,139 | 2 | 57,107 | 114,214 |
| 56086 | DISTRICT MANAGER | 93,136- 93,136 | 1 | 93,136 | 93,136 |
| TOTAL FOR OBJECT 001 | | | 3 | | 207,350 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 207,350 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 3 | | 207,350 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,308 | | 2,000 | 2,308- |
| | | 101 PRINTING SUPPLIES | | 2,100 | | | 2,100- |
| | | 117 POSTAGE | | | | 400 | 400 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,408 | | 2,400 | 4,008- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,015 | | | 1,015- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,515 | | | 2,515- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,871 | | 2,871 | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,000 | | 6,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 49,523 | 49,523 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,871 | | 60,394 | 49,523 |
| 60 CNTRCTL SVCS | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 500 | | | 1- 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 500 | | | 1- 500- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 500 | | 500 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | 500 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 20,794 | | 63,294 | 1- 42,500 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #4 | 1 | 20,794 | | 63,294 | 1- 42,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 20,794 | | 63,294 | 1- 42,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,871 | 20,794 | 2,871 | 63,294 | 42,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 20,794 | | 63,294 | 42,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|---------------|
| CITY | | 20,794 | | 63,294 | 42,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 20,794 | | 63,294 | 42,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 384 BRONX COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 7,500 | | | 7,500 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | | 2 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,502 | | | 7,502 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 7,502 | | | 7,502 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #4 | | 7,502 | | | 7,502 |
| | | TOTAL FOR RENT | | 7,502 | | | 7,502 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

7,502

7,502

TOTAL

7,502

7,502

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 219,117 | 3 | 219,117 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 219,117 | 3 | 219,117 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 219,117 | 219,117 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--|
| TOTAL | 219,117 | 219,117 | |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 384 BRONX COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,871 | 28,296 | 2,871 | 70,796 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,296 | | 70,796 | 42,500 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 28,296 | 70,796 | 42,500 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 28,296 70,796 42,500

PS MEMO AMOUNTS

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 384 BRONX COMMUNITY BOARD #4

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 219,117 | 3 | 219,117 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 219,117 | 3 | 219,117 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 28,296 | | 70,796 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 28,296 | | 70,796 | 42,500 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 247,413 | 3 | 289,913 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 247,413 | 3 | 289,913 | 42,500 |
| FUNDING | | | | | |
| CITY | | 247,413 | | 289,913 | 42,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 247,413 | | 289,913 | 42,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| 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 | 168,322 | 3 | 229,528 | | | 61,206 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 168,322 | 3 | 229,528 | | | 61,206 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,550 | | 1,550 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,550 | | 1,550 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 169,872 | 3 | 231,078 | | | 61,206 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #5 | 3 | 169,872 | 3 | 231,078 | | | 61,206 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 169,872 | 3 | 231,078 | | | 61,206 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 169,872 | 3 | 231,078 | 61,206 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 169,872 | 3 | 231,078 | 61,206 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 169,872 | 231,078 | 61,206 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 169,872 | 231,078 | 61,206 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|-----------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56058 | COMMUNITY COORDINATOR | 57,916- 57,916 | 1 | 57,916 | 57,916 |
| 56086 | DISTRICT MANAGER | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| TOTAL FOR OBJECT 001 | | | 2 | | 127,916 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 2 | | 127,916 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 1 | | 63,958 |
| TOTAL FOR U/A 001 | | | 3 | | 191,874 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2000 Economic Community Development Study | | | | | | | |
| 60 | CNTRCTL SVCS | 622 | TEMPORARY SERVICES | | 683 | | 683- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 683 | | 683- |
| | SUBTOTAL FOR BUDGET CODE 2000 | | | | 683 | | 683- |
| | TOTAL FOR | | | | 683 | | 683- |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #5 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,510 | | 1,510- |
| | | 101 | PRINTING SUPPLIES | | 410 | | 410- |
| | | 117 | POSTAGE | | 250 | | 250- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,170 | | 2,170- |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 156 | | 156- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 156 | | 156- |
| 40 | OTHR SER&CHR 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 3,453 | 2,833 | 620- |
| | | 403 | OFFICE SERVICES | | 8,350 | | 8,350- |
| | | 412 | RENTALS OF MISC.EQUIP | | 3,080 | | 3,080- |
| | | 417 | ADVERTISING | | 1,945 | | 1,945- |
| | | 499 | OTHER EXPENSES - GENERAL | | | 47,500 | 47,500 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 16,828 | 50,333 | 33,505 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,130 | | 1- 1,130- |
| | | 622 | TEMPORARY SERVICES | 1 | 43,755 | | 1- 43,755- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 44,885 | | 2- 44,885- |
| 70 | FXD MIS CHGS | 735 | PAYMTS FR CULT PROGS /SERVICES | | 5,000 | | 5,000- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 5,000 | | 5,000- |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | 2 | 69,039 | 50,333 | 2- 18,706- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 385 BRONX COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|------------------------|------------------------|--------|---------------------|--------|---------------------|---------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR BRONX COMMUNITY BOARD #5 | | 2 | 69,039 | | 50,333 | 2- | 18,706- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 2 | 69,722 | | 50,333 | 2- | 19,389- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 385 BRONX COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,453 | 69,722 | 2,833 | 50,333 | 19,389- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 69,722 | | 50,333 | 19,389- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 69,039 | | 50,333 | 18,706- |
| OTHER CATEGORICAL | | 683 | | | 683- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 69,722 | | 50,333 | 19,389- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 169,872 | 3 | 231,078 | 61,206 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 169,872 | 3 | 231,078 | 61,206 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 169,872 | 231,078 | 61,206 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 169,872 231,078 61,206

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 385 BRONX COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,453 | 69,722 | 2,833 | 50,333 | 19,389- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 69,722 | | 50,333 | 19,389- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 69,039 | 50,333 | 18,706- |
| OTHER CATEGORICAL | 683 | | 683- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 69,722 50,333 19,389-

PS MEMO AMOUNTS

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 385 BRONX COMMUNITY BOARD #5

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 169,872 | 3 | 231,078 | 61,206 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 169,872 | 3 | 231,078 | 61,206 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 69,722 | | 50,333 | 19,389- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 69,722 | | 50,333 | 19,389- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 239,594 | 3 | 281,411 | 41,817 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 239,594 | 3 | 281,411 | 41,817 |
| FUNDING | | | | | |
| CITY | | 238,911 | | 281,411 | 42,500 |
| OTHER CATEGORICAL | | 683 | | | 683- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 239,594 | | 281,411 | 41,817 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| 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 | 170,484 | 2 | 220,484 | | | 50,000 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 170,484 | 2 | 220,484 | | | 50,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 171,284 | 2 | 221,284 | | | 50,000 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #6 | 2 | 171,284 | 2 | 221,284 | | | 50,000 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 171,284 | 2 | 221,284 | | | 50,000 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 171,284 | 2 | 221,284 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 171,284 | 2 | 221,284 | 50,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 171,284 | 221,284 | 50,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 171,284 | 221,284 | 50,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56056 | COMMUNITY ASSISTANT | 37,109- 37,109 | 1 | 37,109 | 37,109 |
| 56086 | DISTRICT MANAGER | 87,550- 87,550 | 1 | 87,550 | 87,550 |
| | TOTAL FOR OBJECT 001 | | 2 | | 124,659 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 124,659 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 2 | | 124,659 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-----------------|------------------------------------|--------|---------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #6 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 500 | 500- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 1,000 | 2,000- |
| | | | 117 POSTAGE | | 3,000 | | | 3,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 8,000 | | 1,500 | 6,500- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 3,500 | | | 3,500- |
| | | | 315 OFFICE EQUIPMENT | | 3,578 | | | 3,578- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 857 | | | 857- |
| | | | 337 BOOKS-OTHER | | 700 | | 546 | 154- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 8,635 | | 546 | 8,089- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,076 | | 3,076 | |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 1,250 | 1,250 |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,000 | | | 2,000- |
| | | | 416 COMMUNITY CONSULTANT CONTRACTS | | 700 | | | 700- |
| | | | 431 LEASING OF MISC EQUIP | | 5,200 | | 3,315 | 1,885- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,750 | | 1,000 | 2,750- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 14,726 | | 51,141 | 36,415 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 850 | | | 1- 850- |
| | | | 615 PRINTING CONTRACTS | 1 | 4,500 | | | 1- 4,500- |
| | | | 622 TEMPORARY SERVICES | 1 | 20,019 | | | 1- 20,019- |
| | | | 624 CLEANING SERVICES | 1 | 3,597 | 1 | 1,440 | 2,157- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 28,966 | 1 | 1,440 | 3- 27,526- |
| 70 | FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 500 | | 500 | |
| | | | 782 UNALLOCATED CONTINGENCY RESER | | 1,800 | | | 1,800- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,300 | | 500 | 1,800- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 62,627 | 1 | 55,127 | 3- 7,500- |
| | | | TOTAL FOR BRONX COMMUNITY BOARD #6 | 4 | 62,627 | 1 | 55,127 | 3- 7,500- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 386 BRONX COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|------------------------|------------------------|--------|---------------------|--------|---------------------|--------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 4 | 62,627 | 1 | 55,127 | 3- | 7,500- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,076 | 62,627 | 3,576 | 55,127 | 7,500- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 62,627 | | 55,127 | 7,500- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|---------------|
| CITY | | 62,627 | | 55,127 | 7,500- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 62,627 | | 55,127 | 7,500- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 171,284 | 2 | 221,284 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 171,284 | 2 | 221,284 | 50,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 171,284 | 221,284 | 50,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 171,284 221,284 50,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 386 BRONX COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,076 | 62,627 | 3,576 | 55,127 | 7,500- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 62,627 | | 55,127 | 7,500- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 62,627 | | 55,127 | 7,500- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 62,627 | | 55,127 | 7,500- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 386 BRONX COMMUNITY BOARD #6

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 171,284 | 2 | 221,284 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 171,284 | 2 | 221,284 | 50,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 62,627 | | 55,127 | 7,500- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 62,627 | | 55,127 | 7,500- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 233,911 | 2 | 276,411 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 233,911 | 2 | 276,411 | 42,500 |
| FUNDING | | | | | |
| CITY | | 233,911 | | 276,411 | 42,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 233,911 | | 276,411 | 42,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7 | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 166,988 | 2 | 170,598 | | | 3,610 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 166,988 | 2 | 170,598 | | | 3,610 |
| 03 UNSALARIED | | 031 UNSALARIED | | 150 | | 15,650 | | | 15,500 |
| SUBTOTAL FOR UNSALARIED | | | | 150 | | 15,650 | | | 15,500 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 18,400 | | | 18,400 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 18,400 | | | 18,400 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 2 | 167,138 | 2 | 204,648 | | | 37,510 |
| TOTAL FOR BRONX COMMUNITY BOARD NO. 7 | | | 2 | 167,138 | 2 | 204,648 | | | 37,510 |
| TOTAL FOR PERSONAL SERVICES | | | 2 | 167,138 | 2 | 204,648 | | | 37,510 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 167,138 | 2 | 204,648 | 37,510 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 167,138 | 2 | 204,648 | 37,510 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 167,138 | 204,648 | 37,510 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 167,138 | 204,648 | 37,510 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|-----------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 32,000- 32,000 | 1 | 32,000 | 32,000 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 57,916 | 1 | 57,916 | 57,916 |
| 56086 | DISTRICT MANAGER | 73,000- 73,000 | 1 | 73,000 | 73,000 |
| TOTAL FOR OBJECT 001 | | | 3 | | 162,916 |

| | | | | | |
|---|--|--|----|--|---------|
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 162,916 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -1 | | -54,305 |
| TOTAL FOR U/A 001 | | | 2 | | 108,611 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 1,000 | 4,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,300 | | 1,500 | 800- |
| | | 117 POSTAGE | | 500 | | 500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,800 | | 3,000 | 4,800- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 635 | | | 635- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 635 | | | 635- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 4,525 | | 4,525 | |
| | | 412 RENTALS OF MISC.EQUIP | | 4,000 | | 4,000 | |
| | | 417 ADVERTISING | | 4,150 | | 1,000 | 3,150- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 450 | | 450 | |
| | | 499 OTHER EXPENSES - GENERAL | | 333 | | 47,500 | 47,167 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 13,458 | | 57,475 | 44,017 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 14,592 | 1 | 300 | 14,292- |
| | | 615 PRINTING CONTRACTS | 1 | 4,700 | | | 4,700- |
| | | 622 TEMPORARY SERVICES | 1 | 268 | 1 | 268 | |
| | | 624 CLEANING SERVICES | 1 | 5,520 | 1 | 6,800 | 1,280 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,400 | 1 | 3,200 | 800 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 4,400 | 1 | 4,000 | 400- |
| | | 686 PROF SERV OTHER | 1 | 18,000 | 1 | 1,720 | 16,280- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 49,880 | 6 | 16,288 | 33,592- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 7 | 71,773 | 6 | 76,763 | 4,990 |
| | | TOTAL FOR BRONX COMMUNITY BOARD NO. 7 | 7 | 71,773 | 6 | 76,763 | 4,990 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 7 | 71,773 | 6 | 76,763 | 4,990 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,525 | 71,773 | 4,525 | 76,763 | 4,990 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 71,773 | | 76,763 | 4,990 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 71,773 | | 76,763 | 4,990 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 71,773 | | 76,763 | 4,990 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 387 BRONX COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|---------------------------------------|-----|--------------------------------|--------|---------------------|-------|--------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | | | |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD NO. 7 | | | | | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | 55,315 | | | 55,315 | | |
| | | 856001 | 42C | HEAT LIGHT & POWER | 5,617 | | | 4,855 | | 762- |
| | | | 499 | OTHER EXPENSES - GENERAL | 2 | | | 2 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 60,934 | | | 60,172 | | 762- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | | 60,934 | | | 60,172 | | 762- |
| | | TOTAL FOR BRONX COMMUNITY BOARD NO. 7 | | | 60,934 | | | 60,172 | | 762- |
| | | TOTAL FOR RENT AND ENERGY | | | 60,934 | | | 60,172 | | 762- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 387 BRONX COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,617 | 60,934 | 4,855 | 60,172 | 762- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 60,934 | | 60,172 | 762- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 60,934 | | 60,172 | 762- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 60,934 | | 60,172 | 762- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 167,138 | 2 | 204,648 | 37,510 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 167,138 | 2 | 204,648 | 37,510 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 167,138 | 204,648 | 37,510 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 167,138 204,648 37,510

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 387 BRONX COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,142 | 132,707 | 9,380 | 136,935 | 4,228 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 132,707 | | 136,935 | 4,228 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 132,707 | 136,935 | 4,228 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 132,707 136,935 4,228

PS MEMO AMOUNTS

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 387 BRONX COMMUNITY BOARD #7

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 167,138 | 2 | 204,648 | 37,510 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 167,138 | 2 | 204,648 | 37,510 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 132,707 | | 136,935 | 4,228 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 132,707 | | 136,935 | 4,228 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 299,845 | 2 | 341,583 | 41,738 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 299,845 | 2 | 341,583 | 41,738 |
| FUNDING | | | | | |
| CITY | | 299,845 | | 341,583 | 41,738 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 299,845 | | 341,583 | 41,738 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 180,548 | 3 | 230,541 | 49,993 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 180,548 | 3 | 230,541 | 49,993 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 181,348 | 3 | 231,341 | 49,993 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #8 | 3 | 181,348 | 3 | 231,341 | 49,993 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 181,348 | 3 | 231,341 | 49,993 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 181,348 | 3 | 231,341 | 49,993 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 181,348 | 3 | 231,341 | 49,993 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 181,348 | 231,341 | 49,993 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 181,348 | 231,341 | 49,993 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|-------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 COMMUNITY ASSOCIATE | | 45,397- 52,260 | 2 | 48,829 | 97,657 |
| TOTAL FOR OBJECT 001 | | | 2 | | 97,657 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 2 | | 97,657 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 1 | | 48,829 |
| TOTAL FOR U/A 001 | | | 3 | | 146,486 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|---------------------|------------------------------------|-----|------------------------|--------------------------------|---------------------|--------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8 | | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | SUPPLIES + MATERIALS - GENERAL | | | 11,013 | | 11,013- |
| | | | 117 | | POSTAGE | | | 7,455 | | 7,455- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 18,468 | | | 18,468- |
| 30 | | PROPTY&EQUIP | 314 | | OFFICE FURITURE | | | 2,300 | | 2,300- |
| | | | 315 | | OFFICE EQUIPMENT | | | 7,165 | | 7,165- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 9,465 | | | 9,465- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | | | | 2,570 | 2,570 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | | 1,300 | | 1,300- |
| | | 412 RENTALS OF MISC.EQUIP | | | | | | 1,104 | | 1,104- |
| | | 415 PRINTING CONTRACTS | | | | | | 21,300 | | 21,300- |
| | | 417 ADVERTISING | | | | | | 2,401 | | 2,401- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | | 300 | | 300- |
| | | 499 OTHER EXPENSES - GENERAL | | | | | | 2,325 | 51,000 | 48,675 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 31,300 | | 53,570 | 22,270 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | | | | | 650 | 1- | 650- |
| | | 615 PRINTING CONTRACTS | | | | | | 880 | | 880- |
| | | 624 CLEANING SERVICES | 1 | | | | | 1,800 | 1- | 1,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2 | | 3,330 | | 2- | 3,330- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | | 2 | | 62,563 | | 53,570 | 2- |
| BUDGET CODE: 2000 PRIVATE GRANT | | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | | | 1 | | 1 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 1 | | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | | | | 1 | | | 1 |
| TOTAL FOR BRONX COMMUNITY BOARD #8 | | | | 2 | | 62,564 | | 53,571 | 2- | 8,993- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 2 | | 62,564 | | 53,571 | 2- | 8,993- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,570 | 62,564 | 2,570 | 53,571 | 8,993- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 62,564 | | 53,571 | 8,993- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 62,564 | | 53,571 | 8,993- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 62,564 | | 53,571 | 8,993- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 388 BRONX COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 46,670 | | 51,795 | 5,125 |
| | 856001 | 42C HEAT LIGHT & POWER | | 2,836 | | 2,676 | 160- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 49,508 | | 54,473 | 4,965 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 49,508 | | 54,473 | 4,965 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #8 | | 49,508 | | 54,473 | 4,965 |
| | | TOTAL FOR RENT AND ENERGY | | 49,508 | | 54,473 | 4,965 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,836 | 49,508 | 2,676 | 54,473 | 4,965 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 49,508 | | 54,473 | 4,965 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 49,508 | | 54,473 | 4,965 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 49,508 | | 54,473 | 4,965 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 181,348 | 3 | 231,341 | 49,993 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 181,348 | 3 | 231,341 | 49,993 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 181,348 | 231,341 | 49,993 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 181,348 231,341 49,993

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 388 BRONX COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,406 | 112,072 | 5,246 | 108,044 | 4,028- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 112,072 | | 108,044 | 4,028- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 112,072 | | 108,044 | 4,028- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 112,072 | | 108,044 | 4,028- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 388 BRONX COMMUNITY BOARD #8

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 181,348 | 3 | 231,341 | 49,993 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 181,348 | 3 | 231,341 | 49,993 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 112,072 | | 108,044 | 4,028- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 112,072 | | 108,044 | 4,028- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 293,420 | 3 | 339,385 | 45,965 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 293,420 | 3 | 339,385 | 45,965 |
| FUNDING | | | | | |
| CITY | | 293,420 | | 339,385 | 45,965 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 293,420 | | 339,385 | 45,965 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 170,903 | 2 | 199,000 | 28,097 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 170,903 | 2 | 199,000 | 28,097 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 10,000 | 10,000 |
| | | SUBTOTAL FOR UNSALARIED | | | | 10,000 | 10,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | | 800- |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | | 800- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 954 | | | 954- |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 17,000 | | | 17,000- |
| | | SUBTOTAL FOR AMT TO SCHED | | 17,954 | | | 17,954- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 189,657 | 2 | 209,000 | 19,343 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #9 | 2 | 189,657 | 2 | 209,000 | 19,343 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 189,657 | 2 | 209,000 | 19,343 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 189,657 | 2 | 209,000 | 19,343 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 189,657 | 2 | 209,000 | 19,343 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 189,657 | 209,000 | 19,343 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 189,657 | 209,000 | 19,343 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56087 | ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD) | 52,000- 52,000 | 1 | 52,000 | 52,000 |
| 52406 | COMMUNITY SERVICE AIDE | 31,431- 31,431 | 1 | 31,431 | 31,431 |
| 56086 | DISTRICT MANAGER | 100,000-100,000 | 1 | 100,000 | 100,000 |
| TOTAL FOR OBJECT 001 | | | 3 | | 183,431 |

| | | | |
|---|----|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | 183,431 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -1 | | -61,144 |
| TOTAL FOR U/A 001 | 2 | | 122,287 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,905 | | 5,000 | 8,905- |
| | | 101 PRINTING SUPPLIES | | 3,096 | | | 3,096- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,260 | | | 1,260- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,261 | | 5,000 | 13,261- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 1,355 | | | 1,355- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,355 | | | 1,355- |
| 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 | | 3,701 | | 2,500 | 1,201- |
| | | 499 OTHER EXPENSES - GENERAL | | 5,758 | | 54,928 | 49,170 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,442 | | 62,411 | 49,969 |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | 1 | 11,196 | | | 11,196- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 11,196 | | | 11,196- |
| 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 1000 | 1 | 44,254 | | 67,411 | 23,157 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #9 | 1 | 44,254 | | 67,411 | 23,157 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 44,254 | | 67,411 | 23,157 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,983 | 44,254 | 2,983 | 67,411 | 23,157 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 44,254 | | 67,411 | 23,157 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|---------------|
| CITY | | 44,254 | | 67,411 | 23,157 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 44,254 | | 67,411 | 23,157 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 389 BRONX COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 68,682 | | 70,170 | 1,488 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 68,684 | | 70,172 | 1,488 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 68,684 | | 70,172 | 1,488 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #9 | | 68,684 | | 70,172 | 1,488 |
| | | TOTAL FOR RENT | | 68,684 | | 70,172 | 1,488 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 389 BRONX COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 68,684 | | 70,172 | 1,488 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 68,684 | | 70,172 | 1,488 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|--------------|
| CITY | | 68,684 | | 70,172 | 1,488 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 68,684 | | 70,172 | 1,488 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 189,657 | 2 | 209,000 | 19,343 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 189,657 | 2 | 209,000 | 19,343 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 189,657 | 209,000 | 19,343 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 189,657 209,000 19,343

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 389 BRONX COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,983 | 112,938 | 2,983 | 137,583 | 24,645 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 112,938 | | 137,583 | 24,645 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 112,938 | 137,583 | 24,645 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 112,938 137,583 24,645

PS MEMO AMOUNTS

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 389 BRONX COMMUNITY BOARD #9

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 189,657 | 2 | 209,000 | 19,343 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 189,657 | 2 | 209,000 | 19,343 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 112,938 | | 137,583 | 24,645 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 112,938 | | 137,583 | 24,645 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 302,595 | 2 | 346,583 | 43,988 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 302,595 | 2 | 346,583 | 43,988 |
| FUNDING | | | | | |
| CITY | | 302,595 | | 346,583 | 43,988 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 302,595 | | 346,583 | 43,988 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 134,972 | 2 | 149,075 | 14,103 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 134,972 | 2 | 149,075 | 14,103 |
| 03 UNSALARIED | | 031 UNSALARIED | | 64,603 | | 67,452 | 2,849 |
| | | SUBTOTAL FOR UNSALARIED | | 64,603 | | 67,452 | 2,849 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,746 | | | 1,746- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,746 | | | 1,746- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 109 | | 9,014 | 8,905 |
| | | SUBTOTAL FOR AMT TO SCHED | | 109 | | 9,014 | 8,905 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 201,430 | 2 | 225,541 | 24,111 |
| | | TOTAL FOR BRONX COMMUNITY BOARD #10 | 2 | 201,430 | 2 | 225,541 | 24,111 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 201,430 | 2 | 225,541 | 24,111 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 201,430 | 2 | 225,541 | 24,111 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2 | 201,430 | 2 | 225,541 | 24,111 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 201,430 | 225,541 | 24,111 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 201,430 | 225,541 | 24,111 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|------------------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 40,433- 40,433 | 1 | 40,433 | 40,433 |
| 56057 | COMMUNITY ASSOCIATE | 42,245- 42,245 | 1 | 42,245 | 42,245 |
| 56086 | DISTRICT MANAGER | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| TOTAL FOR OBJECT 001 | | | 3 | | 152,678 |

| | | | | | |
|---|--|--|----|--|---------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 152,678 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -1 | | -50,893 |
| TOTAL FOR U/A 001 | | | 2 | | 101,785 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|--|------------------------|--------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10 | | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 600 | | | 400 | | 200- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 607 | | | 567 | | 40- |
| | | | 170 CLEANING SUPPLIES | | 260 | | | | | 260- |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,638 | | | | | 1,638- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,105 | | | 967 | | 2,138- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 7,829 | | | | | 7,829- |
| | | | 315 OFFICE EQUIPMENT | | 911 | | | | | 911- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,547 | | | | | 4,547- |
| | | | 337 BOOKS-OTHER | | 462 | | | | | 462- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 13,749 | | | | | 13,749- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,780 | | | 3,780 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 150 | | | | | 150- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 420 | | | | | 420- |
| | | | 403 OFFICE SERVICES | | 350 | | | 75 | | 275- |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,653 | | | 1,533 | | 1,120- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 586 | | | | | 586- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | | 42,500 | | 42,500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,939 | | | 47,888 | | 39,949 |
| 60 | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 4,120 | | | | 1- | 4,120- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | | 800 | | 800 |
| | | | 615 PRINTING CONTRACTS | 1 | 1,180 | | | | 1- | 1,180- |
| | | | 624 CLEANING SERVICES | 1 | 2,388 | | | | 1- | 2,388- |
| | | | 686 PROF SERV OTHER | | | 2 | | 1,215 | 2 | 1,215 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 7,688 | 3 | | 2,015 | 1- | 5,673- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 32,481 | 3 | | 50,870 | 1- | 18,389 |
| | | | TOTAL FOR BRONX COMMUNITY BOARD #10 | 4 | 32,481 | 3 | | 50,870 | 1- | 18,389 |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 32,481 | 3 | | 50,870 | 1- | 18,389 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,380 | 32,481 | 4,180 | 50,870 | 18,389 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 32,481 | | 50,870 | 18,389 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 32,481 | 50,870 | 18,389 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 32,481 | 50,870 | 18,389 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 390 BRONX COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD #10 | | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 61,288 | | 61,454 | 166 |
| | 856001 | 42C HEAT LIGHT & POWER | | 10,146 | | 9,708 | 438- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 71,436 | | 71,164 | 272- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 71,436 | | 71,164 | 272- |
| | | TOTAL FOR BRONX COMMUNITY BOARD #10 | | 71,436 | | 71,164 | 272- |
| | | TOTAL FOR RENT AND ENERGY | | 71,436 | | 71,164 | 272- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,146 | 71,436 | 9,708 | 71,164 | 272- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 71,436 | | 71,164 | 272- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 71,436 | | 71,164 | 272- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 71,436 | | 71,164 | 272- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 201,430 | 2 | 225,541 | 24,111 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 201,430 | 2 | 225,541 | 24,111 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 201,430 | 225,541 | 24,111 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 201,430 225,541 24,111

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 390 BRONX COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 14,526 | 103,917 | 13,888 | 122,034 | 18,117 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 103,917 | | 122,034 | 18,117 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 103,917 | | 122,034 | 18,117 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 103,917 | | 122,034 | 18,117 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 390 BRONX COMMUNITY BOARD #10

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 201,430 | 2 | 225,541 | 24,111 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 201,430 | 2 | 225,541 | 24,111 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 103,917 | | 122,034 | 18,117 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 103,917 | | 122,034 | 18,117 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 305,347 | 2 | 347,575 | 42,228 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 305,347 | 2 | 347,575 | 42,228 |
| FUNDING | | | | | |
| CITY | | 305,347 | | 347,575 | 42,228 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 305,347 | | 347,575 | 42,228 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 126,823 | 1 | 90,417 | 36,406- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 126,823 | 1 | 90,417 | 36,406- |
| 03 UNSALARIED | | 031 UNSALARIED | | 82,418 | | 130,173 | 47,755 |
| | | SUBTOTAL FOR UNSALARIED | | 82,418 | | 130,173 | 47,755 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 693 | | 686 | 7- |
| | | SUBTOTAL FOR ADD GRS PAY | | 693 | | 686 | 7- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 3,150 | 3,150 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 3,150 | 3,150 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 209,934 | 1 | 224,426 | 14,492 |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 11 | 1 | 209,934 | 1 | 224,426 | 14,492 |
| | | TOTAL FOR PERSONAL SERVICES | 1 | 209,934 | 1 | 224,426 | 14,492 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1 | 209,934 | 1 | 224,426 | 14,492 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 209,934 | 1 | 224,426 | 14,492 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 209,934 | 224,426 | 14,492 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 209,934 | 224,426 | 14,492 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|----------------------|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 COMMUNITY ASSOCIATE | | 45,961- 45,961 | 1 | 45,961 | 45,961 |
| 56086 DISTRICT MANAGER | | 81,033- 81,033 | 1 | 81,033 | 81,033 |
| | TOTAL FOR OBJECT 001 | | 2 | | 126,994 |

| | | | | | |
|---|--|--|----|--|---------|
| POSITION SCHEDULE FOR U/A 001 | | | 2 | | 126,994 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -1 | | -63,497 |
| TOTAL FOR U/A 001 | | | 1 | | 63,497 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,411 | | 300 | 3,111- |
| | | 110 FOOD & FORAGE SUPPLIES | | 999 | | | 999- |
| | | 117 POSTAGE | | | | 1,000 | 1,000 |
| | | 170 CLEANING SUPPLIES | | 422 | | | 422- |
| | | 199 DATA PROCESSING SUPPLIES | | 82 | | | 82- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,914 | | 1,300 | 3,614- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 269 | | | 269- |
| | | 315 OFFICE EQUIPMENT | | 5,516 | | | 5,516- |
| | | 337 BOOKS-OTHER | | 462 | | | 462- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,247 | | | 6,247- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,991 | | 2,991 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,069 | | | 1,069- |
| | | 412 RENTALS OF MISC.EQUIP | | 2,076 | | 2,630 | 554 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 900 | | | 900- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 43,234 | 43,234 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,036 | | 48,855 | 41,819 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,901 | | | 1- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 149 | | | 1- |
| | | 619 SECURITY SERVICES | 1 | 300 | 1 | 300 | |
| | | 624 CLEANING SERVICES | 1 | 2,430 | 1 | 1,530 | 900- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 5,780 | 2 | 1,830 | 2- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 23,977 | 2 | 51,985 | 2- |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 11 | 4 | 23,977 | 2 | 51,985 | 2- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 23,977 | 2 | 51,985 | 2- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,991 | 23,977 | 2,991 | 51,985 | 28,008 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 23,977 | | 51,985 | 28,008 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 23,977 | 51,985 | 28,008 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 23,977 | 51,985 | 28,008 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 391 BRONX COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 50,832 | | 53,073 | 2,241 |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,594 | | 5,183 | 411- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 56,428 | | 58,258 | 1,830 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 56,428 | | 58,258 | 1,830 |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 11 | | 56,428 | | 58,258 | 1,830 |
| | | TOTAL FOR RENT | | 56,428 | | 58,258 | 1,830 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,594 | 56,428 | 5,183 | 58,258 | 1,830 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 56,428 | | 58,258 | 1,830 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 56,428 | 58,258 | 1,830 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|--------|--------|-------|
| TOTAL | 56,428 | 58,258 | 1,830 |
|-------|--------|--------|-------|

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1 | 209,934 | 1 | 224,426 | 14,492 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 209,934 | 1 | 224,426 | 14,492 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 209,934 | 224,426 | 14,492 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 209,934 224,426 14,492

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 391 BRONX COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,585 | 80,405 | 8,174 | 110,243 | 29,838 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 80,405 | | 110,243 | 29,838 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 80,405 | | 110,243 | 29,838 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 80,405 | | 110,243 | 29,838 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 391 BRONX COMMUNITY BOARD #11

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1 | 209,934 | 1 | 224,426 | 14,492 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 209,934 | 1 | 224,426 | 14,492 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 80,405 | | 110,243 | 29,838 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 80,405 | | 110,243 | 29,838 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1 | 290,339 | 1 | 334,669 | 44,330 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 290,339 | 1 | 334,669 | 44,330 |
| FUNDING | | | | | |
| CITY | | 290,339 | | 334,669 | 44,330 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 290,339 | | 334,669 | 44,330 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 175,536 | 2 | 181,756 | 6,220 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 175,536 | 2 | 181,756 | 6,220 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 16,300 | 16,300 |
| | | SUBTOTAL FOR UNSALARIED | | | | 16,300 | 16,300 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 348 | | 15,048 | 14,700 |
| | | SUBTOTAL FOR AMT TO SCHED | | 348 | | 15,048 | 14,700 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 176,684 | 2 | 213,904 | 37,220 |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 12 | 2 | 176,684 | 2 | 213,904 | 37,220 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 176,684 | 2 | 213,904 | 37,220 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 176,684 | 2 | 213,904 | 37,220 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 176,684 | 2 | 213,904 | 37,220 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 176,684 | 213,904 | 37,220 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|--------|
| TOTAL | 176,684 | 213,904 | 37,220 |
|-------|---------|---------|--------|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|-----------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56058 | COMMUNITY COORDINATOR | 74,523- 74,523 | 1 | 74,523 | 74,523 |
| 56086 | DISTRICT MANAGER | 111,767-111,767 | 1 | 111,767 | 111,767 |
| TOTAL FOR OBJECT 001 | | | 2 | | 186,290 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 2 | | 186,290 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 2 | | 186,290 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,382 | | 2,000 | 8,382- |
| | | 117 POSTAGE | | 500 | | 2,000 | 1,500 |
| | | 199 DATA PROCESSING SUPPLIES | | 534 | | 2,500 | 1,966 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,416 | | 6,500 | 4,916- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 12,273 | | | 12,273- |
| | | 314 OFFICE FURITURE | | 395 | | | 395- |
| | | 319 SECURITY EQUIPMENT | | 803 | | 850 | 47 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,485 | | 248 | 2,237- |
| | | 337 BOOKS-OTHER | | 454 | | | 454- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 16,410 | | 1,098 | 15,312- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,914 | | 2,914 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 105 | 105 |
| | | 403 OFFICE SERVICES | | 168 | | 150 | 18- |
| | | 412 RENTALS OF MISC.EQUIP | | 2,074 | | 3,800 | 1,726 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,530 | | | 8,530- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 13,686 | | 49,469 | 35,783 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 8,900 | 1 | 240 | 8,660- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 1,000 | 1,000 |
| | | 615 PRINTING CONTRACTS | 1 | | 1 | 400 | 400 |
| | | 622 TEMPORARY SERVICES | 1 | 6,815 | 1 | 2,000 | 4,815- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | | 1 | 1,800 | 1,800 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 15,715 | 5 | 5,440 | 10,275- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 57,227 | 5 | 62,507 | 5,280 |
| | | TOTAL FOR BRONX COMMUNITY BOARD # 12 | 4 | 57,227 | 5 | 62,507 | 5,280 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 57,227 | 5 | 62,507 | 5,280 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,914 | 57,227 | 2,914 | 62,507 | 5,280 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 57,227 | | 62,507 | 5,280 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 57,227 | 62,507 | 5,280 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 57,227 | 62,507 | 5,280 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 392 BRONX COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------------------------------|------------------------|--------------------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 BRONX COMMUNITY BOARD # 12 | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | |
| 40 | OTHR SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 5,522 | 5,098 424- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 5,522 | 5,098 | 424- |
| | SUBTOTAL FOR BUDGET CODE 4000 | | | 5,522 | 5,098 | 424- |
| | TOTAL FOR BRONX COMMUNITY BOARD # 12 | | | 5,522 | 5,098 | 424- |
| | TOTAL FOR RENT AND ENERGY | | | 5,522 | 5,098 | 424- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,522 | 5,522 | 5,098 | 5,098 | 424- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,522 | | 5,098 | 424- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------|----------------|-------|-------------|
| CITY | | 5,522 | | 5,098 | 424- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 5,522 | | 5,098 | 424- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 176,684 | 2 | 213,904 | 37,220 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 176,684 | 2 | 213,904 | 37,220 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 176,684 | 213,904 | 37,220 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 176,684 213,904 37,220

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 392 BRONX COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,436 | 62,749 | 8,012 | 67,605 | 4,856 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 62,749 | | 67,605 | 4,856 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 62,749 | | 67,605 | 4,856 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 62,749 | | 67,605 | 4,856 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 392 BRONX COMMUNITY BOARD #12

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 176,684 | 2 | 213,904 | 37,220 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 176,684 | 2 | 213,904 | 37,220 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 62,749 | | 67,605 | 4,856 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 62,749 | | 67,605 | 4,856 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 239,433 | 2 | 281,509 | 42,076 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 239,433 | 2 | 281,509 | 42,076 |
| FUNDING | | | | | |
| CITY | | 239,433 | | 281,509 | 42,076 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 239,433 | | 281,509 | 42,076 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 127,877 | 2 | 157,254 | 29,377 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 127,877 | 2 | 157,254 | 29,377 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 16,445 | | | 16,445- |
| | | SUBTOTAL FOR OTH SALARIED | | 16,445 | | | 16,445- |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,387 | | 6,387 | |
| | | SUBTOTAL FOR UNSALARIED | | 6,387 | | 6,387 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 25,000 | 25,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 25,000 | 25,000 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 150,709 | 2 | 188,641 | 37,932 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #1 | 2 | 150,709 | 2 | 188,641 | 37,932 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 150,709 | 2 | 188,641 | 37,932 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 150,709 | 2 | 188,641 | 37,932 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 150,709 | 2 | 188,641 | 37,932 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 150,709 | 188,641 | 37,932 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 150,709 | 188,641 | 37,932 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|---------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56056 | COMMUNITY ASSISTANT | 31,827- 31,827 | 1 | 31,827 | 31,827 |
| 56086 | DISTRICT MANAGER | 84,806- 84,806 | 1 | 84,806 | 84,806 |
| TOTAL FOR OBJECT 001 | | | 2 | | 116,633 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 2 | | 116,633 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 2 | | 116,633 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|---|--------------|---------|------------------------------------|------------------------|-------|---------------------|---|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | | |
| BUDGET CODE: 2000 FRIENDS OF QUEENS COMMUNITY BD #1 | | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 OTHER EXPENSES - GENERAL | | | 40,427 | | | | | 40,427- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 40,427 | | | | | 40,427- |
| | | | SUBTOTAL FOR BUDGET CODE 2000 | | | 40,427 | | | | | 40,427- |
| | | | TOTAL FOR | | | 40,427 | | | | | 40,427- |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1 | | | | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 6,536 | | | 3,000 | | 3,536- |
| | | | 101 PRINTING SUPPLIES | | | 192 | | | 500 | | 308 |
| | | | 117 POSTAGE | | | 9,000 | | | | | 9,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 1,500 | | | 1,500 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 17,228 | | | 5,000 | | 12,228- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 8,457 | | | | | 8,457- |
| | | | 314 OFFICE FURITURE | | | 13,675 | | | | | 13,675- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 5,270 | | | 1,500 | | 3,770- |
| | | | 337 BOOKS-OTHER | | | 260 | | | 60 | | 200- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 27,662 | | | 1,560 | | 26,102- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 3,169 | | | 3,169 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 3,185 | | | 1,000 | | 2,185- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 200 | | | 200 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | | 5,733 | | | 2,400 | | 3,333- |
| | | | 417 ADVERTISING | | | 9,739 | | | 300 | | 9,439- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 2,000 | | | 2,000 | | |
| | | | 499 OTHER EXPENSES - GENERAL | | | 486 | | | 69,541 | | 69,055 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 24,512 | | | 78,610 | | 54,098 |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | | 200 | 1 | | 200 | | |
| | | | 608 MAINT & REP GENERAL | 1 | | 13,600 | | | | 1- | 13,600- |
| | | | 624 CLEANING SERVICES | 1 | | 2,400 | 1 | | 2,400 | | 2,400 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | | 13,800 | 2 | | 2,600 | 1- | 11,200- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--|------------------------|---------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 83,202 | 2 | 87,770 | 1- 4,568 |
| | TOTAL FOR QUEENS COMMUNITY BOARD #1 | 3 | 83,202 | 2 | 87,770 | 1- 4,568 |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 123,629 | 2 | 87,770 | 1- 35,859- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,169 | 123,629 | 3,169 | 87,770 | 35,859- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 123,629 | | 87,770 | 35,859- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|------------|-------------|
| CITY | | 83,202 | | 87,770 | 4,568 |
| OTHER CATEGORICAL | | 40,427 | | | 40,427- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 123,629 | | 87,770 | 35,859- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 431 QUEENS COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------------|------------------------------------|--------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #1 | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | |
| 40 | OTHR SER&CHR 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 37,887 | 38,034 | 147 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 37,887 | 38,034 | 147 |
| | SUBTOTAL FOR BUDGET CODE 4000 | | | 37,887 | 38,034 | 147 |
| | TOTAL FOR QUEENS COMMUNITY BOARD #1 | | | 37,887 | 38,034 | 147 |
| | TOTAL FOR RENT | | | 37,887 | 38,034 | 147 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 37,887 | 37,887 | 38,034 | 38,034 | 147 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 37,887 | | 38,034 | 147 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 37,887 | 38,034 | 147 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 37,887 | 38,034 | 147 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 150,709 | 2 | 188,641 | 37,932 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 150,709 | 2 | 188,641 | 37,932 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 150,709 | 188,641 | 37,932 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 150,709 188,641 37,932

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 431 QUEENS COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 41,056 | 161,516 | 41,203 | 125,804 | 35,712- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 161,516 | | 125,804 | 35,712- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 121,089 | | 125,804 | 4,715 |
| OTHER CATEGORICAL | | 40,427 | | | 40,427- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 161,516 | | 125,804 | 35,712- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 431 QUEENS COMMUNITY BOARD #1

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 150,709 | 2 | 188,641 | 37,932 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 150,709 | 2 | 188,641 | 37,932 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 161,516 | | 125,804 | 35,712- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 161,516 | | 125,804 | 35,712- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 312,225 | 2 | 314,445 | 2,220 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 312,225 | 2 | 314,445 | 2,220 |
| FUNDING | | | | | |
| CITY | | 271,798 | | 314,445 | 42,647 |
| OTHER CATEGORICAL | | 40,427 | | | 40,427- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 312,225 | | 314,445 | 2,220 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 185,722 | 3 | 184,622 | 1,100- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 185,722 | 3 | 184,622 | 1,100- |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,379 | | 28,879 | 500 |
| | | SUBTOTAL FOR UNSALARIED | | 28,379 | | 28,879 | 500 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 500 | | | 500- |
| | | 061 SUPPER MONEY | | 250 | | | 250- |
| | | SUBTOTAL FOR ADD GRS PAY | | 750 | | | 750- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 214,851 | 3 | 213,501 | 1,350- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #2 | 3 | 214,851 | 3 | 213,501 | 1,350- |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 214,851 | 3 | 213,501 | 1,350- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 214,851 | 3 | 213,501 | 1,350- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 214,851 | 3 | 213,501 | 1,350- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 214,851 | 213,501 | 1,350- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 214,851 | 213,501 | 1,350- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---------------------|-----------------|-------|-------------|-------------|
| ADOPTED BUDGET FY19 | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 35,334- 35,334 | 1 | 35,334 | 35,334 |
| 56057 | COMMUNITY ASSOCIATE | 57,751- 57,751 | 1 | 57,751 | 57,751 |
| 56086 | DISTRICT MANAGER | 101,397-101,397 | 1 | 101,397 | 101,397 |
| TOTAL FOR OBJECT 001 | | | 3 | | 194,482 |

| | | | |
|---|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | 194,482 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | |
| TOTAL FOR U/A 001 | 3 | | 194,482 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #2 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,870 | | 3,553 | 317- |
| | | 101 PRINTING SUPPLIES | | | | 300 | 300 |
| | | 117 POSTAGE | | 1,409 | | 1,000 | 409- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 250 | 250 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,279 | | 5,103 | 176- |
| 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 | | 1,713 | | 750 | 963- |
| | | 337 BOOKS-OTHER | | | | 500 | 500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,713 | | 3,150 | 1,437 |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,508 | | 2,508 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,647 | | 1,462 | 185- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 100 | | 350 | 250 |
| | | 412 RENTALS OF MISC.EQUIP | | 5,463 | | 1,060 | 4,403- |
| | | 417 ADVERTISING | | | | 245 | 245 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 800 | | 1,000 | 200 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,667 | 42,667 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,518 | | 49,292 | 38,774 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 275 | 1 275 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 350 | 1 | 1,500 | 1,150 |
| | | 624 CLEANING SERVICES | 1 | 1,200 | 1 | 1,700 | 500 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | | 1 | 1,890 | 1,890 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,550 | 4 | 5,365 | 1 3,815 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 19,060 | 4 | 62,910 | 1 43,850 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #2 | 3 | 19,060 | 4 | 62,910 | 1 43,850 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 19,060 | 4 | 62,910 | 1 43,850 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,508 | 19,060 | 2,508 | 62,910 | 43,850 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 19,060 | | 62,910 | 43,850 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 19,060 | | 62,910 | 43,850 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 19,060 | | 62,910 | 43,850 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 432 QUEENS COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|-------------------------------------|--------|---------------------|--------|---------------------|--------|
| | | | # 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 | | 81,699 | | 82,071 | 372 |
| | | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 81,701 | | 82,073 | 372 |
| | | | SUBTOTAL FOR BUDGET CODE 4000 | | 81,701 | | 82,073 | 372 |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD #2 | | 81,701 | | 82,073 | 372 |
| | | | TOTAL FOR RENT | | 81,701 | | 82,073 | 372 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 81,699 | 81,701 | 82,071 | 82,073 | 372 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 81,701 | | 82,073 | 372 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| CITY | | 81,701 | | 82,073 | 372 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 81,701 | | 82,073 | 372 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 214,851 | 3 | 213,501 | 1,350- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 214,851 | 3 | 213,501 | 1,350- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 214,851 | 213,501 | 1,350- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 214,851 | 213,501 | 1,350- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 432 QUEENS COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 84,207 | 100,761 | 84,579 | 144,983 | 44,222 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 100,761 | | 144,983 | 44,222 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 100,761 | | 144,983 | 44,222 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 100,761 | | 144,983 | 44,222 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 432 QUEENS COMMUNITY BOARD #2

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 214,851 | 3 | 213,501 | 1,350- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 214,851 | 3 | 213,501 | 1,350- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 100,761 | | 144,983 | 44,222 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 100,761 | | 144,983 | 44,222 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 315,612 | 3 | 358,484 | 42,872 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 315,612 | 3 | 358,484 | 42,872 |
| FUNDING | | | | | |
| CITY | | 315,612 | | 358,484 | 42,872 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 315,612 | | 358,484 | 42,872 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 191,518 | 5 | 191,518 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 191,518 | 5 | 191,518 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 17,615 | | | 17,615- |
| | | SUBTOTAL FOR OTH SALARIED | | 17,615 | | | 17,615- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 17,615 | 17,615 |
| | | SUBTOTAL FOR UNSALARIED | | | | 17,615 | 17,615 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 62 | | 62 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 62 | | 62 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 3,207 | | 3,207 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,207 | | 3,207 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 212,402 | 5 | 212,402 | |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 3 | 5 | 212,402 | 5 | 212,402 | |
| | | TOTAL FOR PERSONAL SERVICES | 5 | 212,402 | 5 | 212,402 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 212,402 | 5 | 212,402 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5 | 212,402 | 5 | 212,402 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 212,402 | 212,402 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

| | |
|---------|---------|
| 212,402 | 212,402 |
|---------|---------|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 | COMMUNITY ASSOCIATE | 43,260- 43,260 | 1 | 43,260 | 43,260 |
| 52406 | COMMUNITY SERVICE AIDE | 27,332- 27,332 | 1 | 27,332 | 27,332 |
| 56086 | DISTRICT MANAGER | 95,710- 95,710 | 1 | 95,710 | 95,710 |
| TOTAL FOR OBJECT 001 | | | 3 | | 166,302 |

| | | | | | |
|---|--|--|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 166,302 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 2 | | 110,868 |
| TOTAL FOR U/A 001 | | | 5 | | 277,170 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2000 COUNCIL FUNDING | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1,229 | | | 1,229- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,229 | | | 1,229- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | | 1,229 | | | 1,229- |
| | | TOTAL FOR | | 1,229 | | | 1,229- |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 400 | | 400 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,500 | | 2,500 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,449 | | | 2,449- |
| | | 117 POSTAGE | | 3,500 | | 2,500 | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,849 | | 5,400 | 3,449- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,910 | | 1,910 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 677 | | 677 | |
| | | 412 RENTALS OF MISC.EQUIP | | 7,278 | | 5,527 | 1,751- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,160 | | 460 | 700- |
| | | 499 OTHER EXPENSES - GENERAL | | 8,706 | | 71,206 | 62,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,731 | | 79,780 | 60,049 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 130 | 1 | 130 | |
| | | 615 PRINTING CONTRACTS | 1 | 500 | 1 | 500 | |
| | | 624 CLEANING SERVICES | 1 | 1,399 | 1 | 3,099 | 1,700 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,400 | 1 | 3,100 | 700 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 4,429 | 4 | 6,829 | 2,400 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 33,009 | 4 | 92,009 | 59,000 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 3 | 4 | 33,009 | 4 | 92,009 | 59,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|--------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 4 | 34,238 | 4 | 92,009 | 57,771 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,310 | 34,238 | 2,310 | 92,009 | 57,771 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 34,238 | | 92,009 | 57,771 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|---------------|
| CITY | | 33,009 | | 92,009 | 59,000 |
| OTHER CATEGORICAL | | 1,229 | | | 1,229- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 34,238 | | 92,009 | 57,771 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 433 QUEENS COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|--------------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 3 | | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | | |
| 40 | OTHR SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 85,800 | | 85,800 |
| | | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 85,802 | | 85,802 |
| | | | SUBTOTAL FOR BUDGET CODE 4000 | | 85,802 | | 85,802 |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD # 3 | | 85,802 | | 85,802 |
| | | | TOTAL FOR RENT | | 85,802 | | 85,802 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 85,800 | 85,802 | 85,800 | 85,802 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 85,802 | | 85,802 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 85,802 | 85,802 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 85,802 | 85,802 | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 212,402 | 5 | 212,402 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5 | 212,402 | 5 | 212,402 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 212,402 | 212,402 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

212,402

212,402

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 433 QUEENS COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 88,110 | 120,040 | 88,110 | 177,811 | 57,771 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 120,040 | | 177,811 | 57,771 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 118,811 | | 177,811 | 59,000 |
| OTHER CATEGORICAL | | 1,229 | | | 1,229- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 120,040 | | 177,811 | 57,771 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 433 QUEENS COMMUNITY BOARD #3

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5 | 212,402 | 5 | 212,402 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5 | 212,402 | 5 | 212,402 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 120,040 | | 177,811 | 57,771 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 120,040 | | 177,811 | 57,771 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5 | 332,442 | 5 | 390,213 | 57,771 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 5 | 332,442 | 5 | 390,213 | 57,771 |
| FUNDING | | | | | |
| CITY | | 331,213 | | 390,213 | 59,000 |
| OTHER CATEGORICAL | | 1,229 | | | 1,229- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 332,442 | | 390,213 | 57,771 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 212,758 | 4 | 212,055 | 703- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 212,758 | 4 | 212,055 | 703- |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 165 | | | 165- |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,076 | | 1,300 | 224 |
| | | 061 SUPPER MONEY | | 9 | | | 9- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,250 | | 1,300 | 50 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 214,008 | 4 | 213,355 | 653- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #4 | 4 | 214,008 | 4 | 213,355 | 653- |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 214,008 | 4 | 213,355 | 653- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 214,008 | 4 | 213,355 | 653- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 4 | 214,008 | 4 | 213,355 | 653- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 214,008 | 213,355 | 653- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 214,008 | 213,355 | 653- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|-----------------------|----------------|-------|-------------|-------------|
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 39,275- 39,275 | 1 | 39,275 | 39,275 |
| 56058 | COMMUNITY COORDINATOR | 78,201- 78,201 | 1 | 78,201 | 78,201 |
| 56086 | DISTRICT MANAGER | 94,579- 94,579 | 1 | 94,579 | 94,579 |
| TOTAL FOR OBJECT 001 | | | 3 | | 212,055 |

| | | | |
|---|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | 212,055 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 1 | | 70,685 |
| TOTAL FOR U/A 001 | 4 | | 282,740 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,500 | | 4,500 | 1,000 |
| | | 110 FOOD & FORAGE SUPPLIES | | 40 | | 150 | 110 |
| | | 117 POSTAGE | | 2,759 | | 713 | 2,046- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,309 | | 2,000 | 691 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,608 | | 7,363 | 245- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 144 | | 200 | 56 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 33 | | | 33- |
| | | 337 BOOKS-OTHER | | 45 | | | 45- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 222 | | 200 | 22- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,972 | | 2,772 | 1,200- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 600 | | 500 | 100- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 300 | | 300 | |
| | | 412 RENTALS OF MISC.EQUIP | | 10,486 | | 6,731 | 3,755- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 67,500 | 67,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,358 | | 77,803 | 62,445 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 180 | 1 | 400 | 220 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 290 | 290 |
| | | 615 PRINTING CONTRACTS | 1 | 35 | 1 | 200 | 165 |
| | | 624 CLEANING SERVICES | 1 | 1,500 | 1 | 1,800 | 300 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,715 | 4 | 2,690 | 975 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 24,903 | 4 | 88,056 | 63,153 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #4 | 3 | 24,903 | 4 | 88,056 | 63,153 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 24,903 | 4 | 88,056 | 63,153 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,972 | 24,903 | 2,772 | 88,056 | 63,153 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 24,903 | | 88,056 | 63,153 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 24,903 | | 88,056 | 63,153 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 24,903 | | 88,056 | 63,153 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 434 QUEENS COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 43,591 | | 43,823 | 232 |
| | 856001 | 42C HEAT LIGHT & POWER | | 3,809 | | 3,478 | 331- |
| | | 499 OTHER EXPENSES - GENERAL | | 3 | | 3 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 47,403 | | 47,304 | 99- |
| SUBTOTAL FOR BUDGET CODE 4000 | | | | 47,403 | | 47,304 | 99- |
| TOTAL FOR QUEENS COMMUNITY BOARD #4 | | | | 47,403 | | 47,304 | 99- |
| TOTAL FOR RENT AND ENERGY | | | | 47,403 | | 47,304 | 99- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 47,400 | 47,403 | 47,301 | 47,304 | 99- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 47,403 | | 47,304 | 99- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 47,403 | | 47,304 | 99- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 47,403 | | 47,304 | 99- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 214,008 | 4 | 213,355 | 653- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 214,008 | 4 | 213,355 | 653- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 214,008 | 213,355 | 653- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|------|
| TOTAL | 214,008 | 213,355 | 653- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 434 QUEENS COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 51,372 | 72,306 | 50,073 | 135,360 | 63,054 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 72,306 | | 135,360 | 63,054 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 72,306 | | 135,360 | 63,054 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 72,306 | | 135,360 | 63,054 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 434 QUEENS COMMUNITY BOARD #4

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 214,008 | 4 | 213,355 | 653- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 214,008 | 4 | 213,355 | 653- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 72,306 | | 135,360 | 63,054 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 72,306 | | 135,360 | 63,054 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 286,314 | 4 | 348,715 | 62,401 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 286,314 | 4 | 348,715 | 62,401 |
| FUNDING | | | | | |
| CITY | | 286,314 | | 348,715 | 62,401 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 286,314 | | 348,715 | 62,401 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 147,292 | 2 | 147,374 | 82 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 147,292 | 2 | 147,374 | 82 |
| 03 UNSALARIED | | 031 UNSALARIED | | 68,478 | | 69,729 | 1,251 |
| | | SUBTOTAL FOR UNSALARIED | | 68,478 | | 69,729 | 1,251 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,300 | | 1,300 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,300 | | 1,300 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 217,070 | 2 | 218,403 | 1,333 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #5 | 2 | 217,070 | 2 | 218,403 | 1,333 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 217,070 | 2 | 218,403 | 1,333 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 217,070 | 2 | 218,403 | 1,333 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2 | 217,070 | 2 | 218,403 | 1,333 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 217,070 | 218,403 | 1,333 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 217,070 | 218,403 | 1,333 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 COMMUNITY ASSOCIATE | | 55,046- 55,046 | 1 | 55,046 | 55,046 |
| 56086 DISTRICT MANAGER | | 92,328- 92,328 | 1 | 92,328 | 92,328 |
| | TOTAL FOR OBJECT 001 | | 2 | | 147,374 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 147,374 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 2 | | 147,374 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|--|--------|---------------------|--------|----------------------------|--------|
| | | | # 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 | | 463 | | 800 | 337 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,648 | | 2,500 | 148- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 175 | | 120 | 55- |
| | | | 170 CLEANING SUPPLIES | | 100 | | 100 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 490 | | 340 | 150- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,876 | | 3,860 | 16- |
| 30 | PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 3,472 | | | 3,472- |
| | | | 337 BOOKS-OTHER | | 81 | | 50 | 31- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,553 | | 50 | 3,503- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,884 | | 2,884 | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,370 | | 1,300 | 70- |
| | | | 412 RENTALS OF MISC.EQUIP | | 192 | | 192 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 510 | | 180 | 330- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 45,832 | 45,832 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,956 | | 50,388 | 45,432 |
| 60 | CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,611 | 1 | 1,610 | 1- |
| | | | 615 PRINTING CONTRACTS | 1 | 143 | 1 | 100 | 43- |
| | | | 619 SECURITY SERVICES | | 455 | | | 455- |
| | | | 624 CLEANING SERVICES | 1 | 1,747 | 1 | 1,500 | 247- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 3,956 | 3 | 3,210 | 746- |
| 70 | FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 500 | | 500 | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | 500 | |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 16,841 | 3 | 58,008 | 41,167 |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD #5 | 3 | 16,841 | 3 | 58,008 | 41,167 |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 16,841 | 3 | 58,008 | 41,167 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,347 | 16,841 | 3,684 | 58,008 | 41,167 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,841 | | 58,008 | 41,167 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 16,841 | | 58,008 | 41,167 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 16,841 | | 58,008 | 41,167 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 435 QUEENS COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 37,236 | | 37,251 | 15 |
| | 856001 | 42C HEAT LIGHT & POWER | | 1,197 | | 2,412 | 1,215 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 38,435 | | 39,665 | 1,230 |
| SUBTOTAL FOR BUDGET CODE 4000 | | | | 38,435 | | 39,665 | 1,230 |
| TOTAL FOR QUEENS COMMUNITY BOARD #5 | | | | 38,435 | | 39,665 | 1,230 |
| TOTAL FOR RENT AND ENERGY | | | | 38,435 | | 39,665 | 1,230 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 38,433 | 38,435 | 39,663 | 39,665 | 1,230 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 38,435 | | 39,665 | 1,230 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 38,435 | 39,665 | 1,230 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 38,435 | 39,665 | 1,230 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 217,070 | 2 | 218,403 | 1,333 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 217,070 | 2 | 218,403 | 1,333 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 217,070 | 218,403 | 1,333 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 217,070 218,403 1,333

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 435 QUEENS COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 41,780 | 55,276 | 43,347 | 97,673 | 42,397 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 55,276 | | 97,673 | 42,397 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 55,276 | | 97,673 | 42,397 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 55,276 | | 97,673 | 42,397 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 435 QUEENS COMMUNITY BOARD #5

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 217,070 | 2 | 218,403 | 1,333 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 217,070 | 2 | 218,403 | 1,333 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 55,276 | | 97,673 | 42,397 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 55,276 | | 97,673 | 42,397 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 272,346 | 2 | 316,076 | 43,730 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 272,346 | 2 | 316,076 | 43,730 |
| FUNDING | | | | | |
| CITY | | 272,346 | | 316,076 | 43,730 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 272,346 | | 316,076 | 43,730 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 164,060 | 2 | 167,066 | 3,006 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 164,060 | 2 | 167,066 | 3,006 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 54,105 | | 51,605 | 2,500- |
| | | SUBTOTAL FOR OTH SALARIED | | 54,105 | | 51,605 | 2,500- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 500 | | | 500- |
| | | SUBTOTAL FOR ADD GRS PAY | | 500 | | | 500- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 218,665 | 2 | 218,671 | 6 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #6 | 2 | 218,665 | 2 | 218,671 | 6 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 218,665 | 2 | 218,671 | 6 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 218,665 | 2 | 218,671 | 6 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 218,665 | 2 | 218,671 | 6 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 218,665 | 218,671 | 6 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 218,665 | 218,671 | 6 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 COMMUNITY ASSOCIATE | | 58,850- 58,850 | 1 | 58,850 | 58,850 |
| 56086 DISTRICT MANAGER | | 102,473-102,473 | 1 | 102,473 | 102,473 |
| | TOTAL FOR OBJECT 001 | | 2 | | 161,323 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 161,323 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 2 | | 161,323 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,256 | | 2,000 | 744 |
| | | 101 PRINTING SUPPLIES | | 400 | | 1,000 | 600 |
| | | 110 FOOD & FORAGE SUPPLIES | | 150 | | 100 | 50- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,806 | | 4,100 | 2,294 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 350 | | | 350- |
| | | 319 SECURITY EQUIPMENT | | 750 | | 600 | 150- |
| | | 337 BOOKS-OTHER | | | | 200 | 200 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,100 | | 800 | 300- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,890 | | 1,890 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,500 | | 1,500 | |
| | | 412 RENTALS OF MISC.EQUIP | | 900 | | 750 | 150- |
| | | 431 LEASING OF MISC EQUIP | | 4,000 | | 4,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 350 | | 200 | 150- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,640 | | 50,840 | 42,200 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 250 | | | 1- |
| | | 624 CLEANING SERVICES | 2 | 3,450 | 2 | 2,000 | 1,450- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 3,700 | 2 | 2,000 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 15,246 | 2 | 57,740 | 1- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #6 | 3 | 15,246 | 2 | 57,740 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 15,246 | 2 | 57,740 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,890 | 15,246 | 1,890 | 57,740 | 42,494 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 15,246 | | 57,740 | 42,494 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 15,246 | | 57,740 | 42,494 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 15,246 | | 57,740 | 42,494 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 436 QUEENS COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|-------------------------------------|--------|---------------------|--------|---------------------|--------|
| | | | # 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 | | 56,665 | | 56,698 | 33 |
| | | 856001 | 42C HEAT LIGHT & POWER | | 897 | | 896 | 1- |
| | | 499 | OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 57,564 | | 57,596 | 32 |
| | | | SUBTOTAL FOR BUDGET CODE 4000 | | 57,564 | | 57,596 | 32 |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD #6 | | 57,564 | | 57,596 | 32 |
| | | | TOTAL FOR RENT AND ENERGY | | 57,564 | | 57,596 | 32 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 57,562 | 57,564 | 57,594 | 57,596 | 32 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 57,564 | | 57,596 | 32 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 57,564 | | 57,596 | 32 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 57,564 | | 57,596 | 32 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 218,665 | 2 | 218,671 | 6 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 218,665 | 2 | 218,671 | 6 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 218,665 | 218,671 | 6 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|---|
| TOTAL | 218,665 | 218,671 | 6 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 436 QUEENS COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 59,452 | 72,810 | 59,484 | 115,336 | 42,526 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 72,810 | | 115,336 | 42,526 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 72,810 | | 115,336 | 42,526 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 72,810 | | 115,336 | 42,526 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 436 QUEENS COMMUNITY BOARD #6

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 218,665 | 2 | 218,671 | 6 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 218,665 | 2 | 218,671 | 6 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 72,810 | | 115,336 | 42,526 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 72,810 | | 115,336 | 42,526 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 291,475 | 2 | 334,007 | 42,532 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 291,475 | 2 | 334,007 | 42,532 |
| FUNDING | | | | | |
| CITY | | 291,475 | | 334,007 | 42,532 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 291,475 | | 334,007 | 42,532 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #7 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 123,385 | 2 | 167,901 | 44,516 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 123,385 | 2 | 167,901 | 44,516 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 35,023 | | 40,507 | 5,484 |
| | | SUBTOTAL FOR OTH SALARIED | | 35,023 | | 40,507 | 5,484 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,068 | | | 10,068- |
| | | SUBTOTAL FOR UNSALARIED | | 10,068 | | | 10,068- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 10,068 | 10,068 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 10,068 | 10,068 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 168,476 | 2 | 218,476 | 50,000 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #7 | 2 | 168,476 | 2 | 218,476 | 50,000 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 168,476 | 2 | 218,476 | 50,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 168,476 | 2 | 218,476 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 168,476 | 2 | 218,476 | 50,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 168,476 | 218,476 | 50,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 168,476 | 218,476 | 50,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 COMMUNITY ASSISTANT | | 35,000- 35,000 | 1 | 35,000 | 35,000 |
| 56086 DISTRICT MANAGER | | 78,367- 78,367 | 1 | 78,367 | 78,367 |
| | TOTAL FOR OBJECT 001 | | 2 | | 113,367 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 113,367 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 2 | | 113,367 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 13,933 | | 3,000 | 10,933- |
| | | 117 POSTAGE | | 500 | | 2,000 | 1,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 14,433 | | 5,000 | 9,433- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 5,051 | | | 5,051- |
| | | 337 BOOKS-OTHER | | 100 | | 100 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,151 | | 100 | 5,051- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,141 | | 2,141 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 775 | | 550 | 225- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,790 | | 2,280 | 490 |
| | | 499 OTHER EXPENSES - GENERAL | | 37,000 | | 42,500 | 5,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 41,706 | | 47,471 | 5,765 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 400 | 1 | 752 | 352 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,745 | 1 | 2,112 | 633- |
| | | 615 PRINTING CONTRACTS | 1 | 500 | 1 | 1,500 | 1,000 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 500 | 1 | 1,000 | 500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 4,145 | 4 | 5,364 | 1,219 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 65,435 | 4 | 57,935 | 7,500- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #7 | 4 | 65,435 | 4 | 57,935 | 7,500- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 65,435 | 4 | 57,935 | 7,500- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,141 | 65,435 | 2,141 | 57,935 | 7,500- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 65,435 | | 57,935 | 7,500- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 65,435 | | 57,935 | 7,500- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 65,435 | | 57,935 | 7,500- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 437 QUEENS COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 82,862 | | 83,188 | 326- |
| | 856001 | 42C HEAT LIGHT & POWER | | 6,336 | | 5,494 | 842- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 89,200 | | 88,684 | 516- |
| SUBTOTAL FOR BUDGET CODE 4000 | | | | 89,200 | | 88,684 | 516- |
| TOTAL FOR QUEENS COMMUNITY BOARD #7 | | | | 89,200 | | 88,684 | 516- |
| TOTAL FOR RENT | | | | 89,200 | | 88,684 | 516- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 89,198 | 89,200 | 88,682 | 88,684 | 516- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 89,200 | | 88,684 | 516- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 89,200 | | 88,684 | 516- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 89,200 | | 88,684 | 516- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 168,476 | 2 | 218,476 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 168,476 | 2 | 218,476 | 50,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 168,476 | 218,476 | 50,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 168,476 218,476 50,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 437 QUEENS COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 91,339 | 154,635 | 90,823 | 146,619 | 8,016- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 154,635 | | 146,619 | 8,016- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 154,635 | | 146,619 | 8,016- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 154,635 | | 146,619 | 8,016- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 437 QUEENS COMMUNITY BOARD #7

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 168,476 | 2 | 218,476 | 50,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 168,476 | 2 | 218,476 | 50,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 154,635 | | 146,619 | 8,016- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 154,635 | | 146,619 | 8,016- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 323,111 | 2 | 365,095 | 41,984 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 323,111 | 2 | 365,095 | 41,984 |
| FUNDING | | | | | |
| CITY | | 323,111 | | 365,095 | 41,984 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 323,111 | | 365,095 | 41,984 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 190,364 | 3 | 198,100 | 7,736 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 190,364 | 3 | 198,100 | 7,736 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 25,947 | | 21,196 | 4,751- |
| | | SUBTOTAL FOR OTH SALARIED | | 25,947 | | 21,196 | 4,751- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 1,694 | | 4,587 | 2,893 |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,694 | | 4,587 | 2,893 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 218,005 | 3 | 223,883 | 5,878 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #8 | 3 | 218,005 | 3 | 223,883 | 5,878 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 218,005 | 3 | 223,883 | 5,878 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 218,005 | 3 | 223,883 | 5,878 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 218,005 | 3 | 223,883 | 5,878 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 218,005 | 223,883 | 5,878 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|---------|---------|-------|
| TOTAL | 218,005 | 223,883 | 5,878 |
|-------|---------|---------|-------|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|---------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 41,036 | 2 | 41,036 | 82,072 |
| 56086 | DISTRICT MANAGER | 108,292-108,292 | 1 | 108,292 | 108,292 |
| TOTAL FOR OBJECT 001 | | | 3 | | 190,364 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 190,364 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 3 | | 190,364 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,541 | | 2,500 | 41- |
| | | 101 PRINTING SUPPLIES | | 600 | | | 600- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,141 | | 2,500 | 641- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 319 SECURITY EQUIPMENT | | 540 | | | 540- |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 2,240 | | | 2,240- |
| | | 337 BOOKS-OTHER | | 30 | | 30 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,810 | | 30 | 2,780- |
| 40 | | OTHR SER&CHR | 858001 | | | | |
| | | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,983 | | 1,983 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,950 | | 1,375 | 575- |
| | | 412 RENTALS OF MISC.EQUIP | | 480 | | 480 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 919 | | 1,500 | 581 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,332 | | 47,838 | 42,506 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,611 | | | 1- |
| | | 624 CLEANING SERVICES | 1 | 3,012 | 1 | 1,560 | 1,452- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 4,623 | 1 | 1,560 | 1- |
| 70 | | FXD MIS CHGS | | | | | |
| | | 700 FIXED CHARGES - GENERAL | | | | 600 | 600 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 600 | 600 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 15,906 | 1 | 52,528 | 1- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #8 | 2 | 15,906 | 1 | 52,528 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 15,906 | 1 | 52,528 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,983 | 15,906 | 1,983 | 52,528 | 36,622 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 15,906 | | 52,528 | 36,622 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 15,906 | | 52,528 | 36,622 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 15,906 | | 52,528 | 36,622 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 438 QUEENS COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # 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 | | 81,353 | | 81,353 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 8,029 | | 7,175 | 854- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 89,384 | | 88,530 | 854- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 89,384 | | 88,530 | 854- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #8 | | 89,384 | | 88,530 | 854- |
| | | TOTAL FOR RENT | | 89,384 | | 88,530 | 854- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 89,382 | 89,384 | 88,528 | 88,530 | 854- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 89,384 | | 88,530 | 854- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 89,384 | | 88,530 | 854- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 89,384 | | 88,530 | 854- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 218,005 | 3 | 223,883 | 5,878 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 218,005 | 3 | 223,883 | 5,878 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 218,005 | 223,883 | 5,878 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 218,005 223,883 5,878

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 438 QUEENS COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 91,365 | 105,290 | 90,511 | 141,058 | 35,768 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 105,290 | | 141,058 | 35,768 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 105,290 | 141,058 | 35,768 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|---------|---------|--------|
| TOTAL | 105,290 | 141,058 | 35,768 |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 438 QUEENS COMMUNITY BOARD #8

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 218,005 | 3 | 223,883 | 5,878 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 218,005 | 3 | 223,883 | 5,878 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 105,290 | | 141,058 | 35,768 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 105,290 | | 141,058 | 35,768 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 323,295 | 3 | 364,941 | 41,646 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 323,295 | 3 | 364,941 | 41,646 |
| FUNDING | | | | | |
| CITY | | 323,295 | | 364,941 | 41,646 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 323,295 | | 364,941 | 41,646 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 155,034 | 3 | 215,490 | 60,456 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 155,034 | 3 | 215,490 | 60,456 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR OTH SALARIED | | 20,000 | | | 20,000- |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 456 | | | 456- |
| | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,256 | | 800 | 456- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 1,915 | | 1,915 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,915 | | 1,915 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 178,205 | 3 | 218,205 | 40,000 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #9 | 3 | 178,205 | 3 | 218,205 | 40,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 178,205 | 3 | 218,205 | 40,000 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 178,205 | 3 | 218,205 | 40,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 178,205 | 3 | 218,205 | 40,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 178,205 | 218,205 | 40,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 178,205 | 218,205 | 40,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---------------------|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 36,103- 36,103 | 1 | 36,103 | 36,103 |
| 56057 | COMMUNITY ASSOCIATE | 42,267- 42,267 | 1 | 42,267 | 42,267 |
| 56086 | DISTRICT MANAGER | 69,525- 69,525 | 1 | 69,525 | 69,525 |
| TOTAL FOR OBJECT 001 | | | 3 | | 147,895 |

| | | | | |
|---|---|--|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | | 147,895 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| TOTAL FOR U/A 001 | 3 | | | 147,895 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,621 | | 2,000 | 14,621- |
| | | 101 PRINTING SUPPLIES | | 1,200 | | 200 | 1,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,175 | | 75 | 2,100- |
| | | 117 POSTAGE | | 1,570 | | 2,000 | 430 |
| | | 170 CLEANING SUPPLIES | | 664 | | | 664- |
| | | 199 DATA PROCESSING SUPPLIES | | 509 | | | 509- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 22,739 | | 4,275 | 18,464- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 5,741 | | | 5,741- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,100 | | | 1,100- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,841 | | | 6,841- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,615 | | 3,615 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,700 | | | 3,700- |
| | | 412 RENTALS OF MISC.EQUIP | | 2,302 | | 700 | 1,602- |
| | | 417 ADVERTISING | | 1,087 | | | 1,087- |
| | | 431 LEASING OF MISC EQUIP | | 11,696 | | 4,896 | 6,800- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 1,000 | 1,000 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,400 | | 52,711 | 30,311 |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | 1 | 3,226 | 1 | 720 | 2,506- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 500 | 1 | 500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,726 | 2 | 1,220 | 2,506- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 55,706 | 2 | 58,206 | 2,500 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #9 | 2 | 55,706 | 2 | 58,206 | 2,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 55,706 | 2 | 58,206 | 2,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,615 | 55,706 | 3,615 | 58,206 | 2,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 55,706 | | 58,206 | 2,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 55,706 | 58,206 | 2,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 55,706 | 58,206 | 2,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 439 QUEENS COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------------|------------------------|--------------------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #9 | | | | | | |
| BUDGET CODE: 4000 RENT AND ENERGY | | | | | | |
| 40 | OTHR SER&CHR 856001 | 42C | HEAT LIGHT & POWER | | 2,945 | 31- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 2,945 | 2,914 | 31- |
| | SUBTOTAL FOR BUDGET CODE 4000 | | | 2,945 | 2,914 | 31- |
| | TOTAL FOR QUEENS COMMUNITY BOARD #9 | | | 2,945 | 2,914 | 31- |
| | TOTAL FOR RENT AND ENERGY | | | 2,945 | 2,914 | 31- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,945 | 2,945 | 2,914 | 2,914 | 31- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 2,945 | | 2,914 | 31- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------|----------------|-------|-------------|
| CITY | | 2,945 | | 2,914 | 31- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 2,945 | | 2,914 | 31- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 178,205 | 3 | 218,205 | 40,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 178,205 | 3 | 218,205 | 40,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 178,205 | 218,205 | 40,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 178,205 218,205 40,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 439 QUEENS COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,560 | 58,651 | 6,529 | 61,120 | 2,469 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 58,651 | | 61,120 | 2,469 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 58,651 | | 61,120 | 2,469 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 58,651 | | 61,120 | 2,469 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 439 QUEENS COMMUNITY BOARD #9

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 178,205 | 3 | 218,205 | 40,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 178,205 | 3 | 218,205 | 40,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 58,651 | | 61,120 | 2,469 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 58,651 | | 61,120 | 2,469 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 236,856 | 3 | 279,325 | 42,469 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 236,856 | 3 | 279,325 | 42,469 |
| FUNDING | | | | | |
| CITY | | 236,856 | | 279,325 | 42,469 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 236,856 | | 279,325 | 42,469 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 184,492 | 3 | 192,492 | 8,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 184,492 | 3 | 192,492 | 8,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,409 | | 24,209 | 10,800 |
| | | SUBTOTAL FOR UNSALARIED | | 13,409 | | 24,209 | 10,800 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | | 800- |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | | 800- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 198,701 | 3 | 216,701 | 18,000 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 10 | 3 | 198,701 | 3 | 216,701 | 18,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 198,701 | 3 | 216,701 | 18,000 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 198,701 | 3 | 216,701 | 18,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 198,701 | 3 | 216,701 | 18,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 198,701 | 216,701 | 18,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 198,701 | 216,701 | 18,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 COMMUNITY ASSOCIATE | | 44,812- 45,650 | 2 | 45,231 | 90,462 |
| 56086 DISTRICT MANAGER | | 94,144- 94,144 | 1 | 94,144 | 94,144 |
| | TOTAL FOR OBJECT 001 | | 3 | | 184,606 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 3 | | 184,606 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 3 | | 184,606 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 8,800 | | 3,900 | 4,900- |
| | | 110 FOOD & FORAGE SUPPLIES | | 350 | | 100 | 250- |
| | | 117 POSTAGE | | 100 | | 1,600 | 1,500 |
| | | 199 DATA PROCESSING SUPPLIES | | 3,146 | | 1,600 | 1,546- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,396 | | 7,200 | 5,196- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 800 | | 1,200 | 400 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 800 | | 1,200 | 400 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,040 | | 2,040 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 14,037 | | 750 | 13,287- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 50 | | 106 | 56 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,127 | | 45,396 | 29,269 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 930 | 1 | 250 | 680- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 1,780 | 2 | 2,500 | 720 |
| | | 615 PRINTING CONTRACTS | 1 | 1,000 | 1 | 500 | 500- |
| | | 624 CLEANING SERVICES | 1 | 264 | 1 | 264 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | | 1 | 2,400 | 2,400 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 3,974 | 6 | 5,914 | 1,940 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,913 | | | 1,913- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,913 | | | 1,913- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 6 | 35,210 | 6 | 59,710 | 24,500 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 10 | 6 | 35,210 | 6 | 59,710 | 24,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 6 | 35,210 | 6 | 59,710 | 24,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,040 | 35,210 | 2,040 | 59,710 | 24,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 35,210 | | 59,710 | 24,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 35,210 | | 59,710 | 24,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 35,210 | | 59,710 | 24,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 440 QUEENS COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|---------------------------------------|--------|---------------------|--------|----------------|-----|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 10 | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | |
| 40 | OTHR SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 40,776 | | 40,776 | |
| | | 856001 | 42C HEAT LIGHT & POWER | | 3,826 | | 3,746 | 80- |
| | | | 423 HEAT LIGHT & POWER | | 4,200 | | 4,200 | |
| | | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 48,804 | | 48,724 | 80- |
| | | | SUBTOTAL FOR BUDGET CODE 4000 | | 48,804 | | 48,724 | 80- |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD # 10 | | 48,804 | | 48,724 | 80- |
| | | | TOTAL FOR RENT | | 48,804 | | 48,724 | 80- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 440 QUEENS COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 44,602 | 48,804 | 44,522 | 48,724 | 80- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 48,804 | | 48,724 | 80- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 48,804 | | 48,724 | 80- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 48,804 | | 48,724 | 80- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 198,701 | 3 | 216,701 | 18,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 198,701 | 3 | 216,701 | 18,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 198,701 | 216,701 | 18,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 198,701 216,701 18,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 440 QUEENS COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 46,642 | 84,014 | 46,562 | 108,434 | 24,420 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,014 | | 108,434 | 24,420 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 84,014 | | 108,434 | 24,420 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 84,014 | | 108,434 | 24,420 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 440 QUEENS COMMUNITY BOARD #10

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 198,701 | 3 | 216,701 | 18,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 198,701 | 3 | 216,701 | 18,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 84,014 | | 108,434 | 24,420 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 84,014 | | 108,434 | 24,420 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 282,715 | 3 | 325,135 | 42,420 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 282,715 | 3 | 325,135 | 42,420 |
| FUNDING | | | | | |
| CITY | | 282,715 | | 325,135 | 42,420 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 282,715 | | 325,135 | 42,420 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 145,014 | 2 | 159,132 | 14,118 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 145,014 | 2 | 159,132 | 14,118 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 49,416 | | 56,127 | 6,711 |
| | | SUBTOTAL FOR OTH SALARIED | | 49,416 | | 56,127 | 6,711 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,300 | | 800 | 500- |
| | | 046 TERMINAL LEAVE | | 2,578 | | | 2,578- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,878 | | 800 | 3,078- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 198,308 | 2 | 216,059 | 17,751 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 11 | 2 | 198,308 | 2 | 216,059 | 17,751 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 198,308 | 2 | 216,059 | 17,751 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 198,308 | 2 | 216,059 | 17,751 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2 | 198,308 | 2 | 216,059 | 17,751 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 198,308 | 216,059 | 17,751 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 198,308 | 216,059 | 17,751 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|-----------------------|----------------|-------|-------------|-------------|
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56058 | COMMUNITY COORDINATOR | 60,907- 60,907 | 1 | 60,907 | 60,907 |
| 56086 | DISTRICT MANAGER | 73,000- 73,000 | 1 | 73,000 | 73,000 |
| TOTAL FOR OBJECT 001 | | | 2 | | 133,907 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 2 | | 133,907 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 2 | | 133,907 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,100 | | 2,074 | 1,026- |
| | | 101 PRINTING SUPPLIES | | 4,825 | | | 4,825- |
| | | 110 FOOD & FORAGE SUPPLIES | | 150 | | 100 | 50- |
| | | 117 POSTAGE | | 4,000 | | 2,000 | 2,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | 500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,575 | | 4,674 | 7,901- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 2,800 | | | 2,800- |
| | | 315 OFFICE EQUIPMENT | | 700 | | | 700- |
| | | 319 SECURITY EQUIPMENT | | 650 | | 550 | 100- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,488 | | 500 | 3,988- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,638 | | 1,050 | 7,588- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,221 | | 2,221 | |
| | | 431 LEASING OF MISC EQUIP | | 5,665 | | 5,303 | 362- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,886 | | 51,024 | 42,138 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 504 | 1 | 504 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 50 | 1 | 200 | 150 |
| | | 624 CLEANING SERVICES | 2 | 4,950 | 2 | 2,600 | 2,350- |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 300 | 300 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 5,504 | 5 | 3,604 | 1,900- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 35,603 | 5 | 60,352 | 24,749 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 11 | 4 | 35,603 | 5 | 60,352 | 24,749 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 35,603 | 5 | 60,352 | 24,749 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,221 | 35,603 | 2,221 | 60,352 | 24,749 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 35,603 | | 60,352 | 24,749 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 35,603 | | 60,352 | 24,749 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 35,603 | | 60,352 | 24,749 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 441 QUEENS COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD # 11 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 72,827 | | 73,362 | 535 |
| | 856001 | 42C HEAT LIGHT & POWER | | 9,900 | | 9,185 | 715- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 82,729 | | 82,549 | 180- |
| SUBTOTAL FOR BUDGET CODE 4000 | | | | 82,729 | | 82,549 | 180- |
| TOTAL FOR QUEENS COMMUNITY BOARD # 11 | | | | 82,729 | | 82,549 | 180- |
| TOTAL FOR RENT | | | | 82,729 | | 82,549 | 180- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 441 QUEENS COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 82,727 | 82,729 | 82,547 | 82,549 | 180- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 82,729 | | 82,549 | 180- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 82,729 | | 82,549 | 180- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 82,729 | | 82,549 | 180- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 198,308 | 2 | 216,059 | 17,751 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 198,308 | 2 | 216,059 | 17,751 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 198,308 | 216,059 | 17,751 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 198,308 216,059 17,751

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 441 QUEENS COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 84,948 | 118,332 | 84,768 | 142,901 | 24,569 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 118,332 | | 142,901 | 24,569 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 118,332 | | 142,901 | 24,569 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 118,332 | | 142,901 | 24,569 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 441 QUEENS COMMUNITY BOARD #11

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 198,308 | 2 | 216,059 | 17,751 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 198,308 | 2 | 216,059 | 17,751 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 118,332 | | 142,901 | 24,569 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 118,332 | | 142,901 | 24,569 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 316,640 | 2 | 358,960 | 42,320 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 316,640 | 2 | 358,960 | 42,320 |
| FUNDING | | | | | |
| CITY | | 316,640 | | 358,960 | 42,320 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 316,640 | | 358,960 | 42,320 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 193,202 | 3 | 201,202 | 8,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 193,202 | 3 | 201,202 | 8,000 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 13,563 | | 13,563 | |
| | | SUBTOTAL FOR OTH SALARIED | | 13,563 | | 13,563 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 207,565 | 3 | 215,565 | 8,000 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 12 | 3 | 207,565 | 3 | 215,565 | 8,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 207,565 | 3 | 215,565 | 8,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 207,565 | 3 | 215,565 | 8,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 207,565 | 3 | 215,565 | 8,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 207,565 | 215,565 | 8,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 207,565 | 215,565 | 8,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 COMMUNITY ASSISTANT | | 34,814- 38,164 | 2 | 36,489 | 72,978 |
| 56086 DISTRICT MANAGER | | 111,215-111,215 | 1 | 111,215 | 111,215 |
| | TOTAL FOR OBJECT 001 | | 3 | | 184,193 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 3 | | 184,193 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 3 | | 184,193 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 8,853 | | 4,513 | 4,340- |
| | | 117 POSTAGE | | 166 | | | 166- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,019 | | 4,513 | 4,506- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 2,570 | | 600 | 1,970- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,570 | | 600 | 1,970- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,513 | | 2,513 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,574 | | 6,000 | 426 |
| | | 417 ADVERTISING | | 2,750 | | 600 | 2,150- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 600 | | 600 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,437 | | 52,213 | 40,776 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 500 | 500 |
| | | 624 CLEANING SERVICES | 1 | 3,320 | 1 | 3,020 | 300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,320 | 2 | 3,520 | 200 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 26,346 | 2 | 60,846 | 34,500 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD # 12 | 2 | 26,346 | 2 | 60,846 | 34,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 26,346 | 2 | 60,846 | 34,500 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,513 | 26,346 | 2,513 | 60,846 | 34,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 26,346 | | 60,846 | 34,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 26,346 | | 60,846 | 34,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 26,346 | | 60,846 | 34,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 442 QUEENS COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------|------------------------|---------------------------------------|---------------------|--------|---------------------|--------|
| | | | # 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 | 54,548 | | 55,144 | 596 |
| | | | 856001 | 42C HEAT LIGHT & POWER | 4,772 | | 4,535 | 237- |
| | | | | 499 OTHER EXPENSES - GENERAL | 2 | | 2 | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 59,322 | | 59,681 | 359 |
| | | | | SUBTOTAL FOR BUDGET CODE 4000 | 59,322 | | 59,681 | 359 |
| | | | | TOTAL FOR QUEENS COMMUNITY BOARD # 12 | 59,322 | | 59,681 | 359 |
| | | | | TOTAL FOR RENT AND ENERGY | 59,322 | | 59,681 | 359 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 59,320 | 59,322 | 59,679 | 59,681 | 359 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 59,322 | | 59,681 | 359 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 59,322 | | 59,681 | 359 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 59,322 | | 59,681 | 359 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 207,565 | 3 | 215,565 | 8,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 207,565 | 3 | 215,565 | 8,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 207,565 | 215,565 | 8,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 207,565 215,565 8,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 442 QUEENS COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 61,833 | 85,668 | 62,192 | 120,527 | 34,859 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 85,668 | | 120,527 | 34,859 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 85,668 | | 120,527 | 34,859 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 85,668 | | 120,527 | 34,859 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 442 QUEENS COMMUNITY BOARD #12

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 207,565 | 3 | 215,565 | 8,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 207,565 | 3 | 215,565 | 8,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 85,668 | | 120,527 | 34,859 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 85,668 | | 120,527 | 34,859 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 293,233 | 3 | 336,092 | 42,859 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 293,233 | 3 | 336,092 | 42,859 |
| FUNDING | | | | | |
| CITY | | 293,233 | | 336,092 | 42,859 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 293,233 | | 336,092 | 42,859 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 195,461 | 2 | 162,842 | 32,619- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 195,461 | 2 | 162,842 | 32,619- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 171 | | 31,705 | 31,534 |
| | | SUBTOTAL FOR OTH SALARIED | | 171 | | 31,705 | 31,534 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 800 | 800 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 800 | 800 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 12,155 | 12,155 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 12,155 | 12,155 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 195,632 | 2 | 207,502 | 11,870 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #13 | 2 | 195,632 | 2 | 207,502 | 11,870 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 195,632 | 2 | 207,502 | 11,870 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 195,632 | 2 | 207,502 | 11,870 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 195,632 | 2 | 207,502 | 11,870 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 195,632 | 207,502 | 11,870 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 195,632 | 207,502 | 11,870 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|-----------------------|-----------------|-------|-------------|-------------|
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 35,020- 35,020 | 1 | 35,020 | 35,020 |
| 56058 | COMMUNITY COORDINATOR | 64,890- 64,890 | 1 | 64,890 | 64,890 |
| 56086 | DISTRICT MANAGER | 103,485-103,485 | 1 | 103,485 | 103,485 |
| TOTAL FOR OBJECT 001 | | | 3 | | 203,395 |

| | | | |
|---|----|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | 203,395 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -1 | | -67,798 |
| TOTAL FOR U/A 001 | 2 | | 135,597 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #13 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,760 | | 3,545 | 1,215- |
| | | 101 PRINTING SUPPLIES | | 2,400 | | 1,800 | 600- |
| | | 110 FOOD & FORAGE SUPPLIES | | 101 | | | 101- |
| | | 117 POSTAGE | | 84 | | 2,000 | 1,916 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,345 | | 7,345 | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 200 | | 425 | 225 |
| | | 315 OFFICE EQUIPMENT | | | | 398 | 398 |
| | | 319 SECURITY EQUIPMENT | | 579 | | 1,000 | 421 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 779 | | 1,823 | 1,044 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 640 | | 2,923 | 2,283 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 13,669 | | 6,000 | 7,669- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 1,125 | 1,125 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 400 | | 1,400 | 1,000 |
| | | 499 OTHER EXPENSES - GENERAL | | 2,093 | | 44,593 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,802 | | 56,041 | 39,239 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 3,053 | | | 1- |
| | | 624 CLEANING SERVICES | 1 | 3,700 | 1 | 1,600 | 2,100- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 6,600 | 1 | 2,100 | 4,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 13,353 | 2 | 3,700 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 38,279 | 2 | 68,909 | 1- |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #13 | 3 | 38,279 | 2 | 68,909 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 38,279 | 2 | 68,909 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 640 | 38,279 | 2,923 | 68,909 | 30,630 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 38,279 | | 68,909 | 30,630 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 38,279 | | 68,909 | 30,630 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 38,279 | | 68,909 | 30,630 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 443 QUEENS COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-----------------|--------------------------------------|--------|---------------------|--------|----------------------------|-------|
| | | | # 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 | | 37,936 | | 39,925 | 1,989 |
| | | 856001 | 42C HEAT LIGHT & POWER | | 4,921 | | 4,665 | 256- |
| | | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 42,859 | | 44,592 | 1,733 |
| | | | SUBTOTAL FOR BUDGET CODE 4000 | | 42,859 | | 44,592 | 1,733 |
| | | | TOTAL FOR QUEENS COMMUNITY BOARD #13 | | 42,859 | | 44,592 | 1,733 |
| | | | TOTAL FOR RENT | | 42,859 | | 44,592 | 1,733 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 42,857 | 42,859 | 44,590 | 44,592 | 1,733 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 42,859 | | 44,592 | 1,733 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 42,859 | | 44,592 | 1,733 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 42,859 | | 44,592 | 1,733 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 195,632 | 2 | 207,502 | 11,870 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 195,632 | 2 | 207,502 | 11,870 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 195,632 | 207,502 | 11,870 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 195,632 207,502 11,870

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 443 QUEENS COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 43,497 | 81,138 | 47,513 | 113,501 | 32,363 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 81,138 | | 113,501 | 32,363 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 81,138 | 113,501 | 32,363 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|---------|--------|
| TOTAL | 81,138 | 113,501 | 32,363 |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 443 QUEENS COMMUNITY BOARD #13

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 195,632 | 2 | 207,502 | 11,870 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 195,632 | 2 | 207,502 | 11,870 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 81,138 | | 113,501 | 32,363 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 81,138 | | 113,501 | 32,363 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 276,770 | 2 | 321,003 | 44,233 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 276,770 | 2 | 321,003 | 44,233 |
| FUNDING | | | | | |
| CITY | | 276,770 | | 321,003 | 44,233 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 276,770 | | 321,003 | 44,233 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 192,616 | 2 | 197,616 | 5,000 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 192,616 | 2 | 197,616 | 5,000 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 13,539 | | 13,539 | |
| | | SUBTOTAL FOR OTH SALARIED | | 13,539 | | 13,539 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 5,366 | | 5,366 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 5,366 | | 5,366 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 212,321 | 2 | 217,321 | 5,000 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #14 | 2 | 212,321 | 2 | 217,321 | 5,000 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 212,321 | 2 | 217,321 | 5,000 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 212,321 | 2 | 217,321 | 5,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2 | 212,321 | 2 | 217,321 | 5,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 212,321 | 217,321 | 5,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 212,321 | 217,321 | 5,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|-----------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56058 | COMMUNITY COORDINATOR | 69,868- 69,868 | 1 | 69,868 | 69,868 |
| 56086 | DISTRICT MANAGER | 126,171-126,171 | 1 | 126,171 | 126,171 |
| TOTAL FOR OBJECT 001 | | | 2 | | 196,039 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 2 | | 196,039 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 2 | | 196,039 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,945 | | 6,000 | 4,945- |
| | | 101 PRINTING SUPPLIES | | | | 345 | 345 |
| | | 110 FOOD & FORAGE SUPPLIES | | 260 | | 260 | |
| | | 117 POSTAGE | | 200 | | 1,000 | 800 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,405 | | 7,605 | 3,800- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 740 | | 740 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,600 | | | 2,600- |
| | | 337 BOOKS-OTHER | | | | 900 | 900 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,340 | | 1,640 | 1,700- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,345 | | 3,345 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,000 | | 2,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,345 | | 48,845 | 42,500 |
| 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 | | 21,590 | 1 | 59,090 | 1 37,500 |
| | | TOTAL FOR QUEENS COMMUNITY BOARD #14 | | 21,590 | 1 | 59,090 | 1 37,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 21,590 | 1 | 59,090 | 1 37,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,345 | 21,590 | 3,345 | 59,090 | 37,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 21,590 | | 59,090 | 37,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 21,590 | | 59,090 | 37,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 21,590 | | 59,090 | 37,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 444 QUEENS COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|------------------------|--------------------------------------|---------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 QUEENS COMMUNITY BOARD #14 | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 26,628 | 29,495 | 2,867 |
| | | | 856001 | 42C HEAT LIGHT & POWER | | 2,694 | 3,252 | 558 |
| | | | | 499 OTHER EXPENSES - GENERAL | | 2 | 2 | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 29,324 | 32,749 | 3,425 |
| | | | | SUBTOTAL FOR BUDGET CODE 4000 | | 29,324 | 32,749 | 3,425 |
| | | | | TOTAL FOR QUEENS COMMUNITY BOARD #14 | | 29,324 | 32,749 | 3,425 |
| | | | | TOTAL FOR RENT AND ENERGY | | 29,324 | 32,749 | 3,425 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 29,322 | 29,324 | 32,747 | 32,749 | 3,425 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 29,324 | | 32,749 | 3,425 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 29,324 | | 32,749 | 3,425 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 29,324 | | 32,749 | 3,425 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 212,321 | 2 | 217,321 | 5,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 212,321 | 2 | 217,321 | 5,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 212,321 | 217,321 | 5,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 212,321 217,321 5,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 444 QUEENS COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 32,667 | 50,914 | 36,092 | 91,839 | 40,925 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 50,914 | | 91,839 | 40,925 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 50,914 | | 91,839 | 40,925 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 50,914 | | 91,839 | 40,925 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 444 QUEENS COMMUNITY BOARD #14

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 212,321 | 2 | 217,321 | 5,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 212,321 | 2 | 217,321 | 5,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 50,914 | | 91,839 | 40,925 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 50,914 | | 91,839 | 40,925 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 263,235 | 2 | 309,160 | 45,925 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 263,235 | 2 | 309,160 | 45,925 |
| FUNDING | | | | | |
| CITY | | 263,235 | | 309,160 | 45,925 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 263,235 | | 309,160 | 45,925 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 214,833 | 2 | 220,133 | 5,300 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 214,833 | 2 | 220,133 | 5,300 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,302 | | 3,302 | |
| | | SUBTOTAL FOR UNSALARIED | | 3,302 | | 3,302 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 218,135 | 2 | 223,435 | 5,300 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #1 | 2 | 218,135 | 2 | 223,435 | 5,300 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 218,135 | 2 | 223,435 | 5,300 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 218,135 | 2 | 223,435 | 5,300 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 218,135 | 2 | 223,435 | 5,300 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 218,135 | 223,435 | 5,300 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 218,135 | 223,435 | 5,300 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56087 | ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD) | 58,884- 58,884 | 1 | 58,884 | 58,884 |
| 56086 | DISTRICT MANAGER | 123,884-123,884 | 1 | 123,884 | 123,884 |
| | TOTAL FOR OBJECT 001 | | 2 | | 182,768 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 182,768 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 2 | | 182,768 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #1 | | | | | | | |
| BUDGET CODE: 1000 OPERATIONS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 200 | | | 200- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 300 | | 300 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,047 | | 695 | 1,352- |
| | | 101 PRINTING SUPPLIES | | | | 146 | 146 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 620 | | 50 | 570- |
| | | 106 MOTOR VEHICLE FUEL | | | | 700 | 700 |
| | | 110 FOOD & FORAGE SUPPLIES | | 16 | | 15 | 1- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 259 | 259 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,183 | | 2,165 | 1,018- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 250 | | | 250- |
| | | 314 OFFICE FURITURE | | 30 | | 200 | 170 |
| | | 315 OFFICE EQUIPMENT | | 18 | | 500 | 482 |
| | | 319 SECURITY EQUIPMENT | | 373 | | 156 | 217- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 59 | | | 59- |
| | | 337 BOOKS-OTHER | | 30 | | 540 | 510 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 760 | | 1,396 | 636 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,256 | | 2,256 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,121 | | 700 | 421- |
| | | 403 OFFICE SERVICES | | 38 | | 64 | 26 |
| | | 412 RENTALS OF MISC.EQUIP | | 1,806 | | 2,280 | 474 |
| | | 431 LEASING OF MISC EQUIP | | 360 | | 451 | 91 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 214 | | 100 | 114- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,795 | | 48,351 | 42,556 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 51 | 1 51 |
| | | 608 MAINT & REP GENERAL | | | 1 | 174 | 1 174 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 50 | 1 50 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 2 | 50 | 2 50 |
| | | 615 PRINTING CONTRACTS | 1 | 155 | | | 1- 155- |
| | | 622 TEMPORARY SERVICES | 1 | 5,883 | 1 | 540 | 5,343- |
| | | 624 CLEANING SERVICES | | | 1 | 199 | 1 199 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 6,038 | 7 | 1,064 | 5 4,974- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 15,776 | 7 | 52,976 | 5 37,200 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #1 | | 2 | 15,776 | 7 | 52,976 | 5 37,200 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 2 | 15,776 | 7 | 52,976 | 5 37,200 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,756 | 15,776 | 2,556 | 52,976 | 37,200 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 15,776 | | 52,976 | 37,200 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 15,776 | 52,976 | 37,200 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 15,776 | 52,976 | 37,200 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 66,543 | | 66,543 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 7,842 | | 7,223 | 619- |
| | | 499 OTHER EXPENSES - GENERAL | | 3 | | 3 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 74,388 | | 73,769 | 619- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 74,388 | | 73,769 | 619- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #1 | | 74,388 | | 73,769 | 619- |
| | | TOTAL FOR RENT AND ENERGY | | 74,388 | | 73,769 | 619- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,842 | 74,388 | 7,223 | 73,769 | 619- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 74,388 | | 73,769 | 619- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 74,388 | | 73,769 | 619- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 74,388 | | 73,769 | 619- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 218,135 | 2 | 223,435 | 5,300 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 218,135 | 2 | 223,435 | 5,300 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 218,135 | 223,435 | 5,300 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 218,135 223,435 5,300

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,598 | 90,164 | 9,779 | 126,745 | 36,581 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 90,164 | | 126,745 | 36,581 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 90,164 | 126,745 | 36,581 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|---------|--------|
| TOTAL | 90,164 | 126,745 | 36,581 |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 471 BROOKLYN COMMUNITY BOARD #1

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 218,135 | 2 | 223,435 | 5,300 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 218,135 | 2 | 223,435 | 5,300 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 90,164 | | 126,745 | 36,581 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 90,164 | | 126,745 | 36,581 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 308,299 | 2 | 350,180 | 41,881 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 308,299 | 2 | 350,180 | 41,881 |
| FUNDING | | | | | |
| CITY | | 308,299 | | 350,180 | 41,881 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 308,299 | | 350,180 | 41,881 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 207,911 | 3 | 208,824 | 913 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 207,911 | 3 | 208,824 | 913 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 20,000 | | 19,270 | 730- |
| | | SUBTOTAL FOR OTH SALARIED | | 20,000 | | 19,270 | 730- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 227,911 | 3 | 228,094 | 183 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #2 | 3 | 227,911 | 3 | 228,094 | 183 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 227,911 | 3 | 228,094 | 183 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 227,911 | 3 | 228,094 | 183 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 227,911 | 3 | 228,094 | 183 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 227,911 | 228,094 | 183 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 227,911 | 228,094 | 183 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|-----------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 41,036 | 1 | 41,036 | 41,036 |
| 56058 | COMMUNITY COORDINATOR | 61,928- 61,928 | 1 | 61,928 | 61,928 |
| 56086 | DISTRICT MANAGER | 105,360-105,360 | 1 | 105,360 | 105,360 |
| TOTAL FOR OBJECT 001 | | | 3 | | 208,324 |

| | | | | | |
|---|--|--|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 208,324 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 3 | | 208,324 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | 200 | 200 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 591 | | | 500 | 91- |
| | | 101 PRINTING SUPPLIES | | | | | 250 | 250 |
| | | 110 FOOD & FORAGE SUPPLIES | | 95 | | | 96 | 1 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 686 | | | 1,046 | 360 |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 857 | | | | 857- |
| | | 337 BOOKS-OTHER | | 20 | | | | 20- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 877 | | | | 877- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,996 | | | 1,996 | |
| | | 412 RENTALS OF MISC.EQUIP | | 550 | | | 550 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,751 | | | 1,635 | 1,116- |
| | | 499 OTHER EXPENSES - GENERAL | | | | | 45,000 | 45,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,297 | | | 49,181 | 43,884 |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 240 | 1 | | 240 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 250 | | | | 1- 250- |
| | | 615 PRINTING CONTRACTS | 1 | 650 | 1 | | 350 | 300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,140 | 2 | | 590 | 1- 550- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 8,000 | 2 | | 50,817 | 1- 42,817 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #2 | 3 | 8,000 | 2 | | 50,817 | 1- 42,817 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 8,000 | 2 | | 50,817 | 1- 42,817 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,996 | 8,000 | 2,196 | 50,817 | 42,817 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 8,000 | | 50,817 | 42,817 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------|----------------|--------|-------------|
| CITY | | 8,000 | | 50,817 | 42,817 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 8,000 | | 50,817 | 42,817 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------|------------------------|---------------------------------------|---------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #2 | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | |
| 40 | OTHR | SER&CHR | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | 48,404 | | 67,954 | 19,550 |
| | | | | 499 OTHER EXPENSES - GENERAL | 2 | | 2 | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 48,406 | | 67,956 | 19,550 |
| | | | | SUBTOTAL FOR BUDGET CODE 4000 | 48,406 | | 67,956 | 19,550 |
| | | | | TOTAL FOR BROOKLYN COMMUNITY BOARD #2 | 48,406 | | 67,956 | 19,550 |
| | | | | TOTAL FOR RENT | 48,406 | | 67,956 | 19,550 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 48,404 | 48,406 | 67,954 | 67,956 | 19,550 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 48,406 | | 67,956 | 19,550 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|---------------|
| CITY | | 48,406 | | 67,956 | 19,550 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 48,406 | | 67,956 | 19,550 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 227,911 | 3 | 228,094 | 183 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 227,911 | 3 | 228,094 | 183 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 227,911 | 228,094 | 183 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 227,911 228,094 183

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 50,400 | 56,406 | 70,150 | 118,773 | 62,367 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 56,406 | | 118,773 | 62,367 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 56,406 | | 118,773 | 62,367 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 56,406 | | 118,773 | 62,367 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 472 BROOKLYN COMMUNITY BOARD #2

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 227,911 | 3 | 228,094 | 183 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 227,911 | 3 | 228,094 | 183 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 56,406 | | 118,773 | 62,367 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 56,406 | | 118,773 | 62,367 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 284,317 | 3 | 346,867 | 62,550 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 284,317 | 3 | 346,867 | 62,550 |
| FUNDING | | | | | |
| CITY | | 284,317 | | 346,867 | 62,550 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 284,317 | | 346,867 | 62,550 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 184,497 | 3 | 184,497 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 184,497 | 3 | 184,497 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 184,497 | 3 | 184,497 | |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #3 | 3 | 184,497 | 3 | 184,497 | |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 184,497 | 3 | 184,497 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 184,497 | 3 | 184,497 | |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 184,497 | 3 | 184,497 | |

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

184,497

184,497

TOTAL

184,497

184,497

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56087 | ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD) | 60,852- 60,852 | 1 | 60,852 | 60,852 |
| 56056 | COMMUNITY ASSISTANT | 38,984- 38,984 | 1 | 38,984 | 38,984 |
| 56086 | DISTRICT MANAGER | 81,760- 81,760 | 1 | 81,760 | 81,760 |
| TOTAL FOR OBJECT 001 | | | 3 | | 181,596 |

| | | | | | |
|---|--|--|---|--|---------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 181,596 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 3 | | 181,596 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | 3,000 | 3,000 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,622 | | | 5,700 | 78 |
| | | 101 PRINTING SUPPLIES | | 420 | | | 150 | 270- |
| | | 110 FOOD & FORAGE SUPPLIES | | 108 | | | 120 | 12 |
| | | 117 POSTAGE | | 5,000 | | | 3,000 | 2,000- |
| | | 170 CLEANING SUPPLIES | | | | | 100 | 100 |
| | | 199 DATA PROCESSING SUPPLIES | | 725 | | | 1,000 | 275 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,875 | | | 13,070 | 1,195 |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | | 2,697 | 2,697 |
| | | 315 OFFICE EQUIPMENT | | 2,016 | | | 2,000 | 16- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 229 | | | 2,400 | 2,171 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,245 | | | 7,097 | 4,852 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,526 | | | 3,526 | |
| | | 412 RENTALS OF MISC.EQUIP | | 11,163 | | | 10,050 | 1,113- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,290 | | | 3,550 | 3,740- |
| | | 499 OTHER EXPENSES - GENERAL | | | | | 43,500 | 43,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 21,979 | | | 60,626 | 38,647 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,100 | 1 | | 2,160 | 60 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 1,355 | 1 | | 2,611 | 1,256 |
| | | 615 PRINTING CONTRACTS | | 60 | 1 | | 200 | 140 |
| | | 622 TEMPORARY SERVICES | 1 | 7,400 | 1 | | 7,150 | 250- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,400 | | | | 2,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 13,315 | 4 | | 12,121 | 1,194- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 49,414 | 4 | | 92,914 | 43,500 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #3 | 4 | 49,414 | 4 | | 92,914 | 43,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 49,414 | 4 | | 92,914 | 43,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,526 | 49,414 | 6,526 | 92,914 | 43,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 49,414 | | 92,914 | 43,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 49,414 | | 92,914 | 43,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 49,414 | | 92,914 | 43,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #3 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 49,674 | | 49,674 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 4,765 | | 4,400 | 365- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 54,441 | | 54,076 | 365- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 54,441 | | 54,076 | 365- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #3 | | 54,441 | | 54,076 | 365- |
| | | TOTAL FOR RENT AND ENERGY | | 54,441 | | 54,076 | 365- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,765 | 54,441 | 4,400 | 54,076 | 365- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 54,441 | | 54,076 | 365- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 54,441 | | 54,076 | 365- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 54,441 | | 54,076 | 365- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 184,497 | 3 | 184,497 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 184,497 | 3 | 184,497 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 184,497 | 184,497 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

184,497

184,497

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,291 | 103,855 | 10,926 | 146,990 | 43,135 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 103,855 | | 146,990 | 43,135 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 103,855 | | 146,990 | 43,135 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 103,855 | | 146,990 | 43,135 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 473 BROOKLYN COMMUNITY BOARD #3

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 184,497 | 3 | 184,497 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 184,497 | 3 | 184,497 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 103,855 | | 146,990 | 43,135 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 103,855 | | 146,990 | 43,135 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 288,352 | 3 | 331,487 | 43,135 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 288,352 | 3 | 331,487 | 43,135 |
| FUNDING | | | | | |
| CITY | | 288,352 | | 331,487 | 43,135 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 288,352 | | 331,487 | 43,135 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 185,704 | 3 | 195,704 | 10,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 185,704 | 3 | 195,704 | 10,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,000 | | 11,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 11,000 | | 11,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 197,504 | 3 | 207,504 | 10,000 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #4 | 3 | 197,504 | 3 | 207,504 | 10,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 197,504 | 3 | 207,504 | 10,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 197,504 | 3 | 207,504 | 10,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 197,504 | 3 | 207,504 | 10,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 197,504 | 207,504 | 10,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 197,504 | 207,504 | 10,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 COMMUNITY ASSOCIATE | | 54,778- 59,087 | 2 | 56,933 | 113,865 |
| 56086 DISTRICT MANAGER | | 65,306- 65,306 | 1 | 65,306 | 65,306 |
| | TOTAL FOR OBJECT 001 | | 3 | | 179,171 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 3 | | 179,171 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 3 | | 179,171 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,169 | | 1,500 | 1,669- |
| | | 101 PRINTING SUPPLIES | | 1,627 | | | 1,627- |
| | | 110 FOOD & FORAGE SUPPLIES | | 493 | | 72 | 421- |
| | | 199 DATA PROCESSING SUPPLIES | | 199 | | 199 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,488 | | 1,771 | 3,717- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 45 | | 1,845 | 1,800 |
| | | 314 OFFICE FURITURE | | 300 | | | 300- |
| | | 315 OFFICE EQUIPMENT | | 7,570 | | 1,500 | 6,070- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,539 | | | 1,539- |
| | | 337 BOOKS-OTHER | | 474 | | 57 | 417- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,928 | | 3,402 | 6,526- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,911 | | 2,911 | |
| | | 412 RENTALS OF MISC.EQUIP | | 4,034 | | 2,712 | 1,322- |
| | | 427 DATA PROCESSING SERVICES | | | | 225 | 225 |
| | | 431 LEASING OF MISC EQUIP | | 1,584 | | 1,266 | 318- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,500 | | 3,920 | 4,580- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 49,797 | 49,797 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,029 | | 60,831 | 43,802 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,499 | 1 | 1,440 | 59- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | | 2 | 1,463 | 1,463 |
| | | 615 PRINTING CONTRACTS | 1 | 55 | | | 55- |
| | | 622 TEMPORARY SERVICES | 1 | 1,090 | | | 1,090- |
| | | 624 CLEANING SERVICES | 1 | 1,318 | | | 1,318- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 3,962 | 3 | 2,903 | 1,059- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 6 | 36,407 | 3 | 68,907 | 32,500 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #4 | 6 | 36,407 | 3 | 68,907 | 32,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 6 | 36,407 | 3 | 68,907 | 32,500 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,911 | 36,407 | 2,911 | 68,907 | 32,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 36,407 | | 68,907 | 32,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|---------------|
| CITY | | 36,407 | | 68,907 | 32,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 36,407 | | 68,907 | 32,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #4 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,000 | | 4,000 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 53,200 | | 53,320 | 120 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 57,202 | | 57,322 | 120 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 57,202 | | 57,322 | 120 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #4 | | 57,202 | | 57,322 | 120 |
| | | TOTAL FOR RENT | | 57,202 | | 57,322 | 120 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 57,202 | | 57,322 | 120 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 57,202 | | 57,322 | 120 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 57,202 | 57,322 | 120 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 57,202 | 57,322 | 120 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 197,504 | 3 | 207,504 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 197,504 | 3 | 207,504 | 10,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 197,504 | 207,504 | 10,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 197,504 207,504 10,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,911 | 93,609 | 2,911 | 126,229 | 32,620 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 93,609 | | 126,229 | 32,620 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 93,609 | | 126,229 | 32,620 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 93,609 | | 126,229 | 32,620 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 474 BROOKLYN COMMUNITY BOARD #4

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 197,504 | 3 | 207,504 | 10,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 197,504 | 3 | 207,504 | 10,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 93,609 | | 126,229 | 32,620 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 93,609 | | 126,229 | 32,620 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 291,113 | 3 | 333,733 | 42,620 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 291,113 | 3 | 333,733 | 42,620 |
| FUNDING | | | | | |
| CITY | | 291,113 | | 333,733 | 42,620 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 291,113 | | 333,733 | 42,620 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 147,749 | 2 | 167,699 | 19,950 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 147,749 | 2 | 167,699 | 19,950 |
| 03 UNSALARIED | | 031 UNSALARIED | | 32,196 | | 32,196 | |
| | | SUBTOTAL FOR UNSALARIED | | 32,196 | | 32,196 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,259 | | 1,259 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,259 | | 1,259 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 19,712 | | 19,712 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 19,712 | | 19,712 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 200,916 | 2 | 220,866 | 19,950 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #5 | 2 | 200,916 | 2 | 220,866 | 19,950 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 200,916 | 2 | 220,866 | 19,950 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 200,916 | 2 | 220,866 | 19,950 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 200,916 | 2 | 220,866 | 19,950 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 200,916 | 220,866 | 19,950 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 200,916 | 220,866 | 19,950 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|-----------------------|----------------|-------|-------------|-------------|
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 41,036 | 1 | 41,036 | 41,036 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 50,362 | 1 | 50,362 | 50,362 |
| 56086 | DISTRICT MANAGER | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| TOTAL FOR OBJECT 001 | | | 3 | | 176,398 |

| | | | |
|---|----|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | 176,398 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -1 | | -58,799 |
| TOTAL FOR U/A 001 | 2 | | 117,599 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #5 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 700 | | 1,000 | 300 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,400 | | 500 | 4,900- |
| | | 101 PRINTING SUPPLIES | | 600 | | | 600- |
| | | 110 FOOD & FORAGE SUPPLIES | | 950 | | | 950- |
| | | 170 CLEANING SUPPLIES | | 400 | | | 400- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,313 | | 463 | 850- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,363 | | 1,963 | 7,400- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | |
| | | 314 OFFICE FURITURE | | 2,100 | | | 2,100- |
| | | 315 OFFICE EQUIPMENT | | 300 | | 300 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,400 | | 1,300 | 2,100- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,290 | | 2,290 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,900 | | 5,000 | 900- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,200 | | | 6,200- |
| | | 499 OTHER EXPENSES - GENERAL | | 542 | | 44,092 | 43,550 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 14,932 | | 51,382 | 36,450 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 300 | 1 300 |
| | | 615 PRINTING CONTRACTS | 1 | 4,200 | | | 1- 4,200- |
| | | 622 TEMPORARY SERVICES | 1 | 200 | 1 | 300 | 100 |
| | | 624 CLEANING SERVICES | 1 | 300 | 1 | 300 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 600 | | | 1- 600- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 5,300 | 3 | 900 | 1- 4,400- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 32,995 | 3 | 55,545 | 1- 22,550 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #5 | 4 | 32,995 | 3 | 55,545 | 1- 22,550 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 32,995 | 3 | 55,545 | 1- 22,550 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,990 | 32,995 | 3,290 | 55,545 | 22,550 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 32,995 | | 55,545 | 22,550 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 32,995 | | 55,545 | 22,550 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 32,995 | | 55,545 | 22,550 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 200,916 | 2 | 220,866 | 19,950 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 200,916 | 2 | 220,866 | 19,950 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 200,916 | 220,866 | 19,950 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 200,916 220,866 19,950

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,990 | 32,995 | 3,290 | 55,545 | 22,550 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 32,995 | | 55,545 | 22,550 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 32,995 | 55,545 | 22,550 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 32,995 55,545 22,550

PS MEMO AMOUNTS

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 475 BROOKLYN COMMUNITY BOARD #5

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 200,916 | 2 | 220,866 | 19,950 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 200,916 | 2 | 220,866 | 19,950 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 32,995 | | 55,545 | 22,550 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 32,995 | | 55,545 | 22,550 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 233,911 | 2 | 276,411 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 233,911 | 2 | 276,411 | 42,500 |
| FUNDING | | | | | |
| CITY | | 233,911 | | 276,411 | 42,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 233,911 | | 276,411 | 42,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 216,472 | 3 | 181,217 | 35,255- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 216,472 | 3 | 181,217 | 35,255- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 40,918 | 40,918 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 40,918 | 40,918 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 216,472 | 3 | 222,135 | 5,663 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #6 | 3 | 216,472 | 3 | 222,135 | 5,663 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 216,472 | 3 | 222,135 | 5,663 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 216,472 | 3 | 222,135 | 5,663 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 216,472 | 3 | 222,135 | 5,663 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 216,472 | 222,135 | 5,663 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 216,472 | 222,135 | 5,663 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56087 | ASSISTANT DISTRICT MANAGER (COMMUNITY BOARD) | 52,071- 52,071 | 1 | 52,071 | 52,071 |
| 56057 | COMMUNITY ASSOCIATE | 51,293- 51,293 | 1 | 51,293 | 51,293 |
| | TOTAL FOR OBJECT 001 | | 2 | | 103,364 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 103,364 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | 1 | | 51,682 |
| | TOTAL FOR U/A 001 | | 3 | | 155,046 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|--|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #6 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,985 | | 2,175 | 2,810- |
| | | 110 FOOD & FORAGE SUPPLIES | | 176 | | 170 | 6- |
| | | 117 POSTAGE | | 255 | | 1,755 | 1,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,416 | | 5,100 | 1,316- |
| 30 | PROPTY&EQUIP | 319 SECURITY EQUIPMENT | | 300 | | 300 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 300 | | 300 | |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,995 | | 1,995 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,186 | | 3,200 | 14 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 49,881 | 49,881 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,181 | | 55,076 | 49,895 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 1,274 | | | 1- |
| | | 622 TEMPORARY SERVICES | 1 | 12,768 | | | 1- |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 800 | 1 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 14,042 | 1 | 800 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 25,939 | 1 | 61,276 | 1- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #6 | 2 | 25,939 | 1 | 61,276 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 25,939 | 1 | 61,276 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,995 | 25,939 | 2,995 | 61,276 | 35,337 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 25,939 | | 61,276 | 35,337 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 25,939 | | 61,276 | 35,337 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 25,939 | | 61,276 | 35,337 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # 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 | | 8,664 | | 8,924 | 260 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,664 | | 8,924 | 260 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 8,664 | | 8,924 | 260 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #6 | | 8,664 | | 8,924 | 260 |
| | | TOTAL FOR RENT | | 8,664 | | 8,924 | 260 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 8,664 | | 8,924 | 260 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 8,664 | | 8,924 | 260 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------------|----------------|--------------|-------------|
| CITY | | 8,664 | | 8,924 | 260 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 8,664 | | 8,924 | 260 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 216,472 | 3 | 222,135 | 5,663 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 216,472 | 3 | 222,135 | 5,663 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 216,472 | 222,135 | 5,663 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 216,472 222,135 5,663

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,995 | 34,603 | 2,995 | 70,200 | 35,597 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 34,603 | | 70,200 | 35,597 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 34,603 | | 70,200 | 35,597 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 34,603 | | 70,200 | 35,597 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 476 BROOKLYN COMMUNITY BOARD #6

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 216,472 | 3 | 222,135 | 5,663 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 216,472 | 3 | 222,135 | 5,663 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 34,603 | | 70,200 | 35,597 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 34,603 | | 70,200 | 35,597 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 251,075 | 3 | 292,335 | 41,260 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 251,075 | 3 | 292,335 | 41,260 |
| FUNDING | | | | | |
| CITY | | 251,075 | | 292,335 | 41,260 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 251,075 | | 292,335 | 41,260 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 210,912 | 3 | 230,912 | 20,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 210,912 | 3 | 230,912 | 20,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 800 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 800 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 211,712 | 3 | 231,712 | 20,000 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD # 7 | 3 | 211,712 | 3 | 231,712 | 20,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 211,712 | 3 | 231,712 | 20,000 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 211,712 | 3 | 231,712 | 20,000 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 211,712 | 3 | 231,712 | 20,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 211,712 | 231,712 | 20,000 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 211,712 | 231,712 | 20,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|-----------------------|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 | COMMUNITY ASSOCIATE | 45,909- 45,909 | 1 | 45,909 | 45,909 |
| 56058 | COMMUNITY COORDINATOR | 64,345- 64,345 | 1 | 64,345 | 64,345 |
| 56086 | DISTRICT MANAGER | 96,359- 96,359 | 1 | 96,359 | 96,359 |
| TOTAL FOR OBJECT 001 | | | 3 | | 206,613 |

| | | | |
|---|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | 206,613 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | |
| TOTAL FOR U/A 001 | 3 | | 206,613 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--|-----------------|--------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD # 7 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 6,996 | | 6,996- |
| | | 101 | PRINTING SUPPLIES | | 167 | | 167- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 80 | | 80- |
| | | 117 | POSTAGE | | 200 | | 200- |
| | | 170 | CLEANING SUPPLIES | | 438 | | 438- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 7,881 | | 7,881- |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 7,323 | | 7,323- |
| | | 315 | OFFICE EQUIPMENT | | 2,889 | | 2,889- |
| | | 319 | SECURITY EQUIPMENT | | 3,785 | | 3,785- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 169 | | 169- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 14,166 | | 14,166- |
| 40 | OTHR SER&CHR 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 2,199 | 2,199 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 1,788 | | 1,788- |
| | | 499 | OTHER EXPENSES - GENERAL | | | 61,000 | 61,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 3,987 | 63,199 | 59,212 |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | 1 | 2,035 | | 1- 2,035- |
| | | 624 | CLEANING SERVICES | 1 | 1,560 | | 1- 1,560- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 6,070 | | 1- 6,070- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 9,665 | | 3- 9,665- |
| | SUBTOTAL FOR BUDGET CODE 1000 | | | 3 | 35,699 | 63,199 | 3- 27,500 |
| | TOTAL FOR BROOKLYN COMMUNITY BOARD # 7 | | | 3 | 35,699 | 63,199 | 3- 27,500 |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 3 | 35,699 | 63,199 | 3- 27,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,199 | 35,699 | 2,199 | 63,199 | 27,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 35,699 | | 63,199 | 27,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 35,699 | | 63,199 | 27,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 35,699 | | 63,199 | 27,500 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 211,712 | 3 | 231,712 | 20,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 211,712 | 3 | 231,712 | 20,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 211,712 | 231,712 | 20,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 211,712 231,712 20,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,199 | 35,699 | 2,199 | 63,199 | 27,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 35,699 | | 63,199 | 27,500 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 35,699 | 63,199 | 27,500 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|--------|
| TOTAL | 35,699 | 63,199 | 27,500 |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 477 BROOKLYN COMMUNITY BOARD #7

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 211,712 | 3 | 231,712 | 20,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 211,712 | 3 | 231,712 | 20,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 35,699 | | 63,199 | 27,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 35,699 | | 63,199 | 27,500 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 247,411 | 3 | 294,911 | 47,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 247,411 | 3 | 294,911 | 47,500 |
| FUNDING | | | | | |
| CITY | | 247,411 | | 294,911 | 47,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 247,411 | | 294,911 | 47,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 154,761 | 3 | 174,761 | 20,000 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 154,761 | 3 | 174,761 | 20,000 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 36,382 | | 36,382 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 36,382 | | 36,382 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 191,143 | 3 | 211,143 | 20,000 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #8 | 3 | 191,143 | 3 | 211,143 | 20,000 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 191,143 | 3 | 211,143 | 20,000 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 191,143 | 3 | 211,143 | 20,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 191,143 | 3 | 211,143 | 20,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 191,143 | 211,143 | 20,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 191,143 | 211,143 | 20,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|-----------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 34,814- 34,814 | 1 | 34,814 | 34,814 |
| 56058 | COMMUNITY COORDINATOR | 59,539- 59,539 | 1 | 59,539 | 59,539 |
| 56086 | DISTRICT MANAGER | 92,326- 92,326 | 1 | 92,326 | 92,326 |
| TOTAL FOR OBJECT 001 | | | 3 | | 186,679 |

| | | | | | |
|---|--|--|---|--|---------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 186,679 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 3 | | 186,679 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #8 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,878 | | 2,000 | 3,878- |
| | | 101 PRINTING SUPPLIES | | 500 | | 500 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 951 | | | 951- |
| | | 117 POSTAGE | | | | 2,033 | 2,033 |
| | | 170 CLEANING SUPPLIES | | 2,900 | | 200 | 2,700- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,229 | | 5,733 | 5,496- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 1,500 | | 5,000 | 3,500 |
| | | 315 OFFICE EQUIPMENT | | 2,500 | | | 2,500- |
| | | 319 SECURITY EQUIPMENT | | 5,396 | | 500 | 4,896- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,000 | | 2,000 | 1,000 |
| | | 337 BOOKS-OTHER | | | | 200 | 200 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,396 | | 7,700 | 2,696- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,967 | | 2,967 | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,100 | | 1,700 | 3,400- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,900 | | 1,800 | 3,100- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 45,500 | 45,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,967 | | 51,967 | 39,000 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,000 | 1 | 600 | 1,400- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 1,068 | 1,068 |
| | | 615 PRINTING CONTRACTS | 1 | 1,000 | | | 1,000- |
| | | 624 CLEANING SERVICES | 1 | 6,876 | | | 6,876- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 300 | 1 | 1,200 | 900 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 10,176 | 3 | 2,868 | 7,308- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 44,768 | 3 | 68,268 | 23,500 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #8 | 4 | 44,768 | 3 | 68,268 | 23,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 44,768 | 3 | 68,268 | 23,500 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,967 | 44,768 | 2,967 | 68,268 | 23,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 44,768 | | 68,268 | 23,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|---------------|
| CITY | 44,768 | 68,268 | 23,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 44,768 | 68,268 | 23,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 63,631 | | 63,907 | 276 |
| | 856001 | 42C HEAT LIGHT & POWER | | 7,620 | | 7,299 | 321- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 71,253 | | 71,208 | 45- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 71,253 | | 71,208 | 45- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #8 | | 71,253 | | 71,208 | 45- |
| | | TOTAL FOR RENT AND ENERGY | | 71,253 | | 71,208 | 45- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,620 | 71,253 | 7,299 | 71,208 | 45- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 71,253 | | 71,208 | 45- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 71,253 | | 71,208 | 45- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 71,253 | | 71,208 | 45- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 191,143 | 3 | 211,143 | 20,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 191,143 | 3 | 211,143 | 20,000 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 191,143 | 211,143 | 20,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 191,143 211,143 20,000

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,587 | 116,021 | 10,266 | 139,476 | 23,455 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 116,021 | | 139,476 | 23,455 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 116,021 | | 139,476 | 23,455 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 116,021 | | 139,476 | 23,455 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 478 BROOKLYN COMMUNITY BOARD #8

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 191,143 | 3 | 211,143 | 20,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 191,143 | 3 | 211,143 | 20,000 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 116,021 | | 139,476 | 23,455 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 116,021 | | 139,476 | 23,455 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 307,164 | 3 | 350,619 | 43,455 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 307,164 | 3 | 350,619 | 43,455 |
| FUNDING | | | | | |
| CITY | | 307,164 | | 350,619 | 43,455 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 307,164 | | 350,619 | 43,455 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------|------------------------|---------|---------------------|---------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9 | | | | | | |
| BUDGET CODE: 1000 OPERATIONS | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 2 | 187,185 | 2 | 199,685 | 12,500 |
| SUBTOTAL FOR F/T SALARIED | | 2 | 187,185 | 2 | 199,685 | 12,500 |
| SUBTOTAL FOR BUDGET CODE 1000 | | 2 | 187,185 | 2 | 199,685 | 12,500 |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #9 | | 2 | 187,185 | 2 | 199,685 | 12,500 |
| TOTAL FOR PERSONAL SERVICES | | 2 | 187,185 | 2 | 199,685 | 12,500 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 187,185 | 2 | 199,685 | 12,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 187,185 | 2 | 199,685 | 12,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 187,185 | 199,685 | 12,500 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 187,185 | 199,685 | 12,500 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 30,273- 30,273 | 1 | 30,273 | 30,273 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 57,916 | 1 | 57,916 | 57,916 |
| | TOTAL FOR OBJECT 001 | | 2 | | 88,189 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 88,189 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 2 | | 88,189 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 1000 OPERATIONS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,300 | | 5,800 | 4,500 |
| | | 110 FOOD & FORAGE SUPPLIES | | 100 | | 100 | |
| | | 169 MAINTENANCE SUPPLIES | | 200 | | 200 | |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | 2,000 | 1,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,100 | | 8,100 | 6,000 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 314 OFFICE FURITURE | | 2,500 | | | 2,500- |
| | | 319 SECURITY EQUIPMENT | | 1,900 | | 400 | 1,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 500 | | 2,000 | 1,500 |
| | | 337 BOOKS-OTHER | | 100 | | 100 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,000 | | 2,500 | 2,500- |
| 40 | OTHR SER&CHR 858001 | | | | | | |
| | | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,863 | | 2,863 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | |
| | | 412 RENTALS OF MISC.EQUIP | | 4,000 | | 2,500 | 1,500- |
| | | 417 ADVERTISING | | 800 | | | 800- |
| | | 431 LEASING OF MISC EQUIP | | 5,912 | | 2,712 | 3,200- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,300 | | 800 | 2,500- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 43,500 | 43,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,375 | | 52,875 | 35,500 |
| 60 | CNTRCTL SVCS | | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,500 | 1 | 1,500 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 400 | 400 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 500 | 1 | 1,000 | 500 |
| | | 622 TEMPORARY SERVICES | 1 | 5,650 | 1 | 3,000 | 2,650- |
| | | 624 CLEANING SERVICES | 1 | 4,350 | 1 | 1,600 | 2,750- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 10,251 | 1 | 6,751 | 3,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 22,251 | 6 | 14,251 | 8,000- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 5 | 46,726 | 6 | 77,726 | 31,000 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #9 | 5 | 46,726 | 6 | 77,726 | 31,000 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 5 | 46,726 | 6 | 77,726 | 31,000 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,863 | 46,726 | 2,863 | 77,726 | 31,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 46,726 | | 77,726 | 31,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 46,726 | | 77,726 | 31,000 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 46,726 | | 77,726 | 31,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #9 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,270 | | 9,270 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 88,444 | | 90,795 | 2,351 |
| | 856001 | 42C HEAT LIGHT & POWER | | 6,017 | | 5,712 | 305- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 103,733 | | 105,779 | 2,046 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 103,733 | | 105,779 | 2,046 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #9 | | 103,733 | | 105,779 | 2,046 |
| | | TOTAL FOR RENT AND ENERGY | | 103,733 | | 105,779 | 2,046 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,017 | 103,733 | 5,712 | 105,779 | 2,046 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 103,733 | | 105,779 | 2,046 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|---------|-------------|
| CITY | | 103,733 | | 105,779 | 2,046 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 103,733 | | 105,779 | 2,046 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 187,185 | 2 | 199,685 | 12,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 187,185 | 2 | 199,685 | 12,500 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 187,185 | 199,685 | 12,500 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 187,185 199,685 12,500

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,880 | 150,459 | 8,575 | 183,505 | 33,046 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 150,459 | | 183,505 | 33,046 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 150,459 | | 183,505 | 33,046 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 150,459 | | 183,505 | 33,046 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 479 BROOKLYN COMMUNITY BOARD #9

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 187,185 | 2 | 199,685 | 12,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 187,185 | 2 | 199,685 | 12,500 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 150,459 | | 183,505 | 33,046 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 150,459 | | 183,505 | 33,046 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 337,644 | 2 | 383,190 | 45,546 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 337,644 | 2 | 383,190 | 45,546 |
| FUNDING | | | | | |
| CITY | | 337,644 | | 383,190 | 45,546 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 337,644 | | 383,190 | 45,546 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 192,067 | 2 | 192,067 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 192,067 | 2 | 192,067 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,720 | | 34,015 | 21,295 |
| | | SUBTOTAL FOR UNSALARIED | | 12,720 | | 34,015 | 21,295 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 204,787 | 2 | 226,082 | 21,295 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10 | 2 | 204,787 | 2 | 226,082 | 21,295 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 204,787 | 2 | 226,082 | 21,295 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 204,787 | 2 | 226,082 | 21,295 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 204,787 | 2 | 226,082 | 21,295 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 204,787 | 226,082 | 21,295 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 204,787 | 226,082 | 21,295 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56058 | COMMUNITY COORDINATOR | 72,484- 72,484 | 1 | 72,484 | 72,484 |
| 56086 | DISTRICT MANAGER | 119,878-119,878 | 1 | 119,878 | 119,878 |
| | TOTAL FOR OBJECT 001 | | 2 | | 192,362 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 192,362 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 2 | | 192,362 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD NO.10 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 400 | | 400 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | 2,000- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 40 | | | 40- | |
| | | 117 POSTAGE | | 2,000 | | | 2,000- | |
| | | 170 CLEANING SUPPLIES | | 460 | | | 460- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,900 | | 400 | 4,500- | |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 376 | | | 376- | |
| | | 319 SECURITY EQUIPMENT | | 300 | | 540 | 240 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,308 | | | 4,308- | |
| | | 337 BOOKS-OTHER | | | | 150 | 150 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 4,984 | | 690 | 4,294- | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,544 | | 2,544 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,326 | | | 2,326- | |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 1,377 | 1,377 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,350 | | | 1,350- | |
| | | 499 OTHER EXPENSES - GENERAL | | 2,570 | | 49,500 | 46,930 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,790 | | 53,421 | 44,631 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 435 | 1 | 290 | 145- | |
| | | 615 PRINTING CONTRACTS | | 215 | | | 215- | |
| | | 622 TEMPORARY SERVICES | 1 | 10,035 | 1 | 448 | 9,587- | |
| | | 624 CLEANING SERVICES | 1 | 2,210 | 1 | 2,080 | 130- | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 305 | | | 305- | |
| | | 686 PROF SERV OTHER | | 2,250 | | | 2,250- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4 | 15,450 | 3 | 2,818 | 12,632- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 4 | 34,124 | 3 | 57,329 | 23,205 |
| TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10 | | | | 4 | 34,124 | 3 | 57,329 | 23,205 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 4 | 34,124 | 3 | 57,329 | 23,205 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,944 | 34,124 | 2,944 | 57,329 | 23,205 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 34,124 | | 57,329 | 23,205 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 34,124 | | 57,329 | 23,205 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 34,124 | | 57,329 | 23,205 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 82,518 | | 83,732 | 1,214 |
| | 856001 | 42C HEAT LIGHT & POWER | | 1,942 | | 1,710 | 232- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 88,460 | | 89,442 | 982 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 88,460 | | 89,442 | 982 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD NO.10 | | 88,460 | | 89,442 | 982 |
| | | TOTAL FOR RENT AND ENERGY | | 88,460 | | 89,442 | 982 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,942 | 88,460 | 1,710 | 89,442 | 982 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 88,460 | | 89,442 | 982 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 88,460 | | 89,442 | 982 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 88,460 | | 89,442 | 982 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 204,787 | 2 | 226,082 | 21,295 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 204,787 | 2 | 226,082 | 21,295 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 204,787 | 226,082 | 21,295 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 204,787 | 226,082 | 21,295 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,886 | 122,584 | 4,654 | 146,771 | 24,187 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 122,584 | | 146,771 | 24,187 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 122,584 | | 146,771 | 24,187 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 122,584 | | 146,771 | 24,187 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 480 BROOKLYN COMMUNITY BOARD #10

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 204,787 | 2 | 226,082 | 21,295 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 204,787 | 2 | 226,082 | 21,295 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 122,584 | | 146,771 | 24,187 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 122,584 | | 146,771 | 24,187 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 327,371 | 2 | 372,853 | 45,482 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 327,371 | 2 | 372,853 | 45,482 |
| FUNDING | | | | | |
| CITY | | 327,371 | | 372,853 | 45,482 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 327,371 | | 372,853 | 45,482 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 158,885 | 1 | 158,130 | 755- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 158,885 | 1 | 158,130 | 755- |
| 03 UNSALARIED | | 031 UNSALARIED | | 43,275 | | 42,100 | 1,175- |
| SUBTOTAL FOR UNSALARIED | | | | 43,275 | | 42,100 | 1,175- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,300 | | 1,300 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,300 | | 1,300 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 1 | 203,460 | 1 | 201,530 | 1,930- |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #11 | | | 1 | 203,460 | 1 | 201,530 | 1,930- |
| TOTAL FOR PERSONAL SERVICES | | | 1 | 203,460 | 1 | 201,530 | 1,930- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1 | 203,460 | 1 | 201,530 | 1,930- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 203,460 | 1 | 201,530 | 1,930- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 203,460 | 201,530 | 1,930- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 203,460 | 201,530 | 1,930- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: | 001 FULL YEAR POSITIONS | | | | |
| 56058 | COMMUNITY COORDINATOR | 61,975- 61,975 | 1 | 61,975 | 61,975 |
| 56086 | DISTRICT MANAGER | 95,705- 95,705 | 1 | 95,705 | 95,705 |
| | TOTAL FOR OBJECT 001 | | 2 | | 157,680 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 157,680 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | -1 | | -78,840 |
| | TOTAL FOR U/A 001 | | 1 | | 78,840 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #11 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,100 | | 2,000 | 100- |
| | | 101 PRINTING SUPPLIES | | | | 100 | 100 |
| | | 170 CLEANING SUPPLIES | | 200 | | 200 | |
| | | 199 DATA PROCESSING SUPPLIES | | 200 | | 500 | 300 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,500 | | 2,800 | 300 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 105 | | 200 | 95 |
| | | 314 OFFICE FURITURE | | 1,525 | | | 1,525- |
| | | 315 OFFICE EQUIPMENT | | 1,750 | | 500 | 1,250- |
| | | 319 SECURITY EQUIPMENT | | 300 | | 300 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 200 | | 1,000 | 800 |
| | | 337 BOOKS-OTHER | | 200 | | 200 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,080 | | 2,200 | 1,880- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,800 | | 1,800 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 100 | 100 |
| | | 403 OFFICE SERVICES | | 1,100 | | 1,100 | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,015 | | 1,000 | 15- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | 300 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 55,781 | 55,781 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,215 | | 60,081 | 55,866 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 2 | 4,200 | 2 | 5,000 | 800 |
| | | 608 MAINT & REP GENERAL | | 2,150 | | | 2,150- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,800 | 1 | 2,000 | 200 |
| | | 615 PRINTING CONTRACTS | 1 | 1,836 | 1 | 500 | 1,336- |
| | | 624 CLEANING SERVICES | 3 | 4,800 | 3 | 6,000 | 1,200 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 8,570 | | | 1- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,300 | 1 | 1,300 | 8,570- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 24,656 | 8 | 14,800 | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 9 | 35,451 | 8 | 79,881 | 1- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #11 | 9 | 35,451 | 8 | 79,881 | 1- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|------------------------|------------------------|--------|---------------------|--------|---------------------|--------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 9 | 35,451 | 8 | 79,881 | 1- | 44,430 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,800 | 35,451 | 1,800 | 79,881 | 44,430 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 35,451 | | 79,881 | 44,430 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 35,451 | | 79,881 | 44,430 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 35,451 | | 79,881 | 44,430 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 60,081 | | 60,081 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 4,107 | | 3,468 | 639- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 64,190 | | 63,551 | 639- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 64,190 | | 63,551 | 639- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #11 | | 64,190 | | 63,551 | 639- |
| | | TOTAL FOR RENT AND ENERGY | | 64,190 | | 63,551 | 639- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,107 | 64,190 | 3,468 | 63,551 | 639- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 64,190 | | 63,551 | 639- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 64,190 | | 63,551 | 639- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 64,190 | | 63,551 | 639- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1 | 203,460 | 1 | 201,530 | 1,930- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 203,460 | 1 | 201,530 | 1,930- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 203,460 | 201,530 | 1,930- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 203,460 | 201,530 | 1,930- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,907 | 99,641 | 5,268 | 143,432 | 43,791 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 99,641 | | 143,432 | 43,791 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 99,641 | | 143,432 | 43,791 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-----------------|--|--------|--|---------|--------|
| TOTAL | | 99,641 | | 143,432 | 43,791 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 481 BROOKLYN COMMUNITY BOARD #11

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1 | 203,460 | 1 | 201,530 | 1,930- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 203,460 | 1 | 201,530 | 1,930- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 99,641 | | 143,432 | 43,791 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 99,641 | | 143,432 | 43,791 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1 | 303,101 | 1 | 344,962 | 41,861 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 303,101 | 1 | 344,962 | 41,861 |
| FUNDING | | | | | |
| CITY | | 303,101 | | 344,962 | 41,861 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 303,101 | | 344,962 | 41,861 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 149,481 | 2 | 177,663 | 28,182 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 149,481 | 2 | 177,663 | 28,182 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 14,092 | 14,092 |
| | | SUBTOTAL FOR OTH SALARIED | | | | 14,092 | 14,092 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 42,800 | | | 42,800- |
| | | SUBTOTAL FOR AMT TO SCHED | | 42,800 | | | 42,800- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 192,281 | 2 | 191,755 | 526- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #12 | 2 | 192,281 | 2 | 191,755 | 526- |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 192,281 | 2 | 191,755 | 526- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 192,281 | 2 | 191,755 | 526- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 2 | 192,281 | 2 | 191,755 | 526- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 192,281 | 191,755 | 526- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 192,281 | 191,755 | 526- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56056 | COMMUNITY ASSISTANT | 36,448- 36,448 | 1 | 36,448 | 36,448 |
| 56086 | DISTRICT MANAGER | 109,208-109,208 | 1 | 109,208 | 109,208 |
| | TOTAL FOR OBJECT 001 | | 2 | | 145,656 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 145,656 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 2 | | 145,656 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #12 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,545 | | 5,569 | 2,024 |
| | | 101 PRINTING SUPPLIES | | 3,500 | | | 3,500- |
| | | 117 POSTAGE | | | | 500 | 500 |
| | | 170 CLEANING SUPPLIES | | 495 | | | 495- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,540 | | 6,069 | 2,471- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 5,000 | | | 5,000- |
| | | 315 OFFICE EQUIPMENT | | 7,000 | | | 7,000- |
| | | 319 SECURITY EQUIPMENT | | 300 | | | 300- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,000 | | | 2,000- |
| | | 337 BOOKS-OTHER | | | | 570 | 570 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,300 | | 570 | 13,730- |
| 40 OTHR SER&CHR 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 480 | | 2,444 | 1,964 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,450 | | 2,348 | 102- |
| | | 417 ADVERTISING | | 1,800 | | | 1,800- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 650 | | | 650- |
| | | 499 OTHER EXPENSES - GENERAL | | 1,400 | | 51,000 | 49,600 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,780 | | 55,792 | 49,012 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 4,370 | 1 | 1,300 | 3,070- |
| | | 615 PRINTING CONTRACTS | 1 | 500 | | | 500- |
| | | 622 TEMPORARY SERVICES | 1 | 5,600 | 1 | 26,000 | 20,400 |
| | | 624 CLEANING SERVICES | 1 | 2,540 | 1 | 1,950 | 590- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 5,000 | 1 | 275 | 4,725- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,000 | 1 | 1,200 | 200 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 19,010 | 5 | 30,725 | 11,715 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 6 | 48,630 | 5 | 93,156 | 44,526 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #12 | 6 | 48,630 | 5 | 93,156 | 44,526 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 6 | 48,630 | 5 | 93,156 | 44,526 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 480 | 48,630 | 2,444 | 93,156 | 44,526 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 48,630 | | 93,156 | 44,526 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 48,630 | | 93,156 | 44,526 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 48,630 | | 93,156 | 44,526 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 71,400 | | 71,526 | 126 |
| | 856001 | 42C HEAT LIGHT & POWER | | 7,944 | | 6,674 | 1,270- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 79,346 | | 78,202 | 1,144- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 79,346 | | 78,202 | 1,144- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #12 | | 79,346 | | 78,202 | 1,144- |
| | | TOTAL FOR RENT AND ENERGY | | 79,346 | | 78,202 | 1,144- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,944 | 79,346 | 6,674 | 78,202 | 1,144- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 79,346 | | 78,202 | 1,144- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 79,346 | | 78,202 | 1,144- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 79,346 | | 78,202 | 1,144- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 192,281 | 2 | 191,755 | 526- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 192,281 | 2 | 191,755 | 526- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 192,281 | 191,755 | 526- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 192,281 | 191,755 | 526- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,424 | 127,976 | 9,118 | 171,358 | 43,382 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 127,976 | | 171,358 | 43,382 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 127,976 | | 171,358 | 43,382 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 127,976 | | 171,358 | 43,382 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 482 BROOKLYN COMMUNITY BOARD #12

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 192,281 | 2 | 191,755 | 526- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 192,281 | 2 | 191,755 | 526- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 127,976 | | 171,358 | 43,382 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 127,976 | | 171,358 | 43,382 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 320,257 | 2 | 363,113 | 42,856 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 320,257 | 2 | 363,113 | 42,856 |
| FUNDING | | | | | |
| CITY | | 320,257 | | 363,113 | 42,856 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 320,257 | | 363,113 | 42,856 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 167,827 | 2 | 188,727 | 20,900 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 167,827 | 2 | 188,727 | 20,900 |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,493 | | 24,493 | |
| SUBTOTAL FOR UNSALARIED | | | | 24,493 | | 24,493 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 2 | 192,320 | 2 | 213,220 | 20,900 |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #13 | | | 2 | 192,320 | 2 | 213,220 | 20,900 |
| TOTAL FOR PERSONAL SERVICES | | | 2 | 192,320 | 2 | 213,220 | 20,900 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 192,320 | 2 | 213,220 | 20,900 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 192,320 | 2 | 213,220 | 20,900 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 192,320 | 213,220 | 20,900 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 192,320 | 213,220 | 20,900 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|------------------------|----------------|-------|-------------|-------------|
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 | COMMUNITY ASSOCIATE | 39,251- 39,251 | 1 | 39,251 | 39,251 |
| 52406 | COMMUNITY SERVICE AIDE | 30,065- 30,065 | 1 | 30,065 | 30,065 |
| 56086 | DISTRICT MANAGER | 73,218- 73,218 | 1 | 73,218 | 73,218 |
| TOTAL FOR OBJECT 001 | | | 3 | | 142,534 |

| | | | |
|---|----|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | 142,534 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -1 | | -47,511 |
| TOTAL FOR U/A 001 | 2 | | 95,023 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 600 | | 600 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,100 | | 2,000 | 3,100- |
| | | 101 PRINTING SUPPLIES | | 300 | | 300 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 300 | | 300 | |
| | | 117 POSTAGE | | 500 | | 2,000 | 1,500 |
| | | 170 CLEANING SUPPLIES | | 1,800 | | 300 | 1,500- |
| | | 199 DATA PROCESSING SUPPLIES | | 600 | | | 600- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,200 | | 5,500 | 3,700- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 725 | | | 725- |
| | | 314 OFFICE FURITURE | | 3,000 | | 500 | 2,500- |
| | | 315 OFFICE EQUIPMENT | | 3,100 | | 500 | 2,600- |
| | | 319 SECURITY EQUIPMENT | | 506 | | 156 | 350- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,950 | | 1,000 | 950- |
| | | 337 BOOKS-OTHER | | 400 | | | 400- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 9,681 | | 2,156 | 7,525- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,747 | | 3,747 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,500 | | 5,000 | 2,500 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,200 | | 300 | 6,900- |
| | | 499 OTHER EXPENSES - GENERAL | | 1,965 | | 42,500 | 40,535 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 15,912 | | 52,047 | 36,135 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 400 | 1 | 400 | |
| | | 608 MAINT & REP GENERAL | 1 | 200 | 1 | 200 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,400 | | | 1,400- |
| | | 615 PRINTING CONTRACTS | 1 | 1,060 | | | 1,060- |
| | | 622 TEMPORARY SERVICES | 1 | 800 | 1 | 300 | 500- |
| | | 624 CLEANING SERVICES | 1 | 2,938 | 1 | 2,588 | 350- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 6,798 | 4 | 3,488 | 2- 3,310- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 6 | 41,591 | 4 | 63,191 | 2- 21,600 |
| TOTAL FOR BROOKLYN COMMUNITY BOARD #13 | | | 6 | 41,591 | 4 | 63,191 | 2- 21,600 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|------------------------|------------------------|--------|---------------------|--------|---------------------|--------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 6 | 41,591 | 4 | 63,191 | 2- | 21,600 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,347 | 41,591 | 4,347 | 63,191 | 21,600 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 41,591 | | 63,191 | 21,600 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 41,591 | | 63,191 | 21,600 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 41,591 | | 63,191 | 21,600 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #13 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 56,904 | | 57,358 | 454 |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,036 | | 4,797 | 239- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 61,940 | | 62,155 | 215 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 61,940 | | 62,155 | 215 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #13 | | 61,940 | | 62,155 | 215 |
| | | TOTAL FOR RENT | | 61,940 | | 62,155 | 215 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,036 | 61,940 | 4,797 | 62,155 | 215 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 61,940 | | 62,155 | 215 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 61,940 | 62,155 | 215 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |

| | | | |
|-------|--------|--------|-----|
| TOTAL | 61,940 | 62,155 | 215 |
|-------|--------|--------|-----|

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 192,320 | 2 | 213,220 | 20,900 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 192,320 | 2 | 213,220 | 20,900 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 192,320 | 213,220 | 20,900 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 192,320 213,220 20,900

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,383 | 103,531 | 9,144 | 125,346 | 21,815 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 103,531 | | 125,346 | 21,815 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 103,531 | | 125,346 | 21,815 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 103,531 | | 125,346 | 21,815 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 483 BROOKLYN COMMUNITY BOARD #13

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 192,320 | 2 | 213,220 | 20,900 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 192,320 | 2 | 213,220 | 20,900 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 103,531 | | 125,346 | 21,815 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 103,531 | | 125,346 | 21,815 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 295,851 | 2 | 338,566 | 42,715 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 295,851 | 2 | 338,566 | 42,715 |
| FUNDING | | | | | |
| CITY | | 295,851 | | 338,566 | 42,715 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 295,851 | | 338,566 | 42,715 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 149,958 | 3 | 158,875 | 8,917 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 149,958 | 3 | 158,875 | 8,917 |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,414 | | 30,414 | |
| | | SUBTOTAL FOR UNSALARIED | | 30,414 | | 30,414 | |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 40,000 | | 40,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,000 | | 40,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 220,372 | 3 | 229,289 | 8,917 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #14 | 3 | 220,372 | 3 | 229,289 | 8,917 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 220,372 | 3 | 229,289 | 8,917 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 220,372 | 3 | 229,289 | 8,917 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 220,372 | 3 | 229,289 | 8,917 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|--------------|
| CITY | 220,372 | 229,289 | 8,917 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 220,372 | 229,289 | 8,917 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 56058 | COMMUNITY COORDINATOR | 60,385- 60,385 | 1 | 60,385 | 60,385 |
| 56086 | DISTRICT MANAGER | 104,127-104,127 | 1 | 104,127 | 104,127 |
| | TOTAL FOR OBJECT 001 | | 2 | | 164,512 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 2 | | 164,512 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | 1 | | 82,256 |
| | TOTAL FOR U/A 001 | | 3 | | 246,768 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #14 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,180 | | 400 | 3,780- |
| | | 110 FOOD & FORAGE SUPPLIES | | 40 | | 100 | 60 |
| | | 117 POSTAGE | | 2,000 | | | 2,000- |
| | | 170 CLEANING SUPPLIES | | 100 | | 100 | |
| | | 199 DATA PROCESSING SUPPLIES | | 415 | | | 415- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,735 | | 600 | 6,135- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 1,200 | | | 1,200- |
| | | 315 OFFICE EQUIPMENT | | 580 | | | 580- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,022 | | | 1,022- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,802 | | | 2,802- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | | 1,622 | 1,622 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,503 | | 2,000 | 503- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,792 | | | 2,792- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 47,500 | 47,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,295 | | 51,122 | 45,827 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,947 | 1 | 400 | 1,547- |
| | | 624 CLEANING SERVICES | 1 | 1,760 | | | 1,760- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,707 | 1 | 400 | 3,307- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 18,539 | 1 | 52,122 | 33,583 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #14 | 2 | 18,539 | 1 | 52,122 | 33,583 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 18,539 | 1 | 52,122 | 33,583 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 18,539 | 1,622 | 52,122 | 33,583 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 18,539 | | 52,122 | 33,583 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|---------------|
| CITY | | 18,539 | | 52,122 | 33,583 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 18,539 | | 52,122 | 33,583 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 73,349 | | 73,446 | 97 |
| | 856001 | 42C HEAT LIGHT & POWER | | 9,990 | | 7,385 | 2,605- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 83,341 | | 80,833 | 2,508- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 83,341 | | 80,833 | 2,508- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #14 | | 83,341 | | 80,833 | 2,508- |
| | | TOTAL FOR RENT AND ENERGY | | 83,341 | | 80,833 | 2,508- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,990 | 83,341 | 7,385 | 80,833 | 2,508- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 83,341 | | 80,833 | 2,508- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 83,341 | | 80,833 | 2,508- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 83,341 | | 80,833 | 2,508- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 220,372 | 3 | 229,289 | 8,917 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 220,372 | 3 | 229,289 | 8,917 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 220,372 | 229,289 | 8,917 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 220,372 229,289 8,917

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,990 | 101,880 | 9,007 | 132,955 | 31,075 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 101,880 | | 132,955 | 31,075 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 101,880 | | 132,955 | 31,075 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 101,880 | | 132,955 | 31,075 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 484 BROOKLYN COMMUNITY BOARD #14

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 220,372 | 3 | 229,289 | 8,917 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 220,372 | 3 | 229,289 | 8,917 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 101,880 | | 132,955 | 31,075 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 101,880 | | 132,955 | 31,075 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 322,252 | 3 | 362,244 | 39,992 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 322,252 | 3 | 362,244 | 39,992 |
| FUNDING | | | | | |
| CITY | | 322,252 | | 362,244 | 39,992 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 322,252 | | 362,244 | 39,992 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|--------|-------------------------|
| | | | # 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 | 177,159 | 3 | | 177,159 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 177,159 | 3 | | 177,159 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 10,566 | | | 10,566 |
| | | SUBTOTAL FOR AMT TO SCHED | | 10,566 | | | 10,566 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 187,725 | 3 | | 187,725 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #15 | 3 | 187,725 | 3 | | 187,725 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 187,725 | 3 | | 187,725 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 187,725 | 3 | 187,725 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 187,725 | 3 | 187,725 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 187,725 | 187,725 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 187,725 | 187,725 | |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---------------------|----------------|-------|-------------|-------------|
| ADOPTED BUDGET FY19 | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 37,814- 37,814 | 1 | 37,814 | 37,814 |
| 56057 | COMMUNITY ASSOCIATE | 55,397- 55,397 | 1 | 55,397 | 55,397 |
| 56086 | DISTRICT MANAGER | 61,204- 61,204 | 1 | 61,204 | 61,204 |
| TOTAL FOR OBJECT 001 | | | 3 | | 154,415 |

| | | | | | |
|---|--|--|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 154,415 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 3 | | 154,415 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #15 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,444 | | 15,000 | 4,556 |
| | | 101 PRINTING SUPPLIES | | 500 | | 500 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 14,666 | | 10,000 | 4,666- |
| | | 117 POSTAGE | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 30,610 | | 30,500 | 110- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 334 | | 5,000 | 4,666 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,176 | | | 4,176- |
| | | 337 BOOKS-OTHER | | 500 | | 500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,010 | | 5,500 | 490 |
| 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 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,186 | | 50,686 | 42,500 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 2,000 | 1 2,000 |
| | | 615 PRINTING CONTRACTS | 1 | 2,380 | | | 1- 2,380- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,380 | 1 | 2,000 | 380- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 46,186 | 1 | 88,686 | 42,500 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #15 | 1 | 46,186 | 1 | 88,686 | 42,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 46,186 | 1 | 88,686 | 42,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,686 | 46,186 | 2,686 | 88,686 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 46,186 | | 88,686 | 42,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 46,186 | | 88,686 | 42,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 46,186 | | 88,686 | 42,500 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 187,725 | 3 | 187,725 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 187,725 | 3 | 187,725 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 187,725 | 187,725 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

187,725

187,725

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,686 | 46,186 | 2,686 | 88,686 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 46,186 | | 88,686 | 42,500 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 46,186 | 88,686 | 42,500 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 46,186 88,686 42,500

PS MEMO AMOUNTS

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 485 BROOKLYN COMMUNITY BOARD #15

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 187,725 | 3 | 187,725 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 187,725 | 3 | 187,725 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 46,186 | | 88,686 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 46,186 | | 88,686 | 42,500 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 233,911 | 3 | 276,411 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 233,911 | 3 | 276,411 | 42,500 |
| FUNDING | | | | | |
| CITY | | 233,911 | | 276,411 | 42,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 233,911 | | 276,411 | 42,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 207,089 | 3 | | 207,089 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 207,089 | 3 | | 207,089 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | | 800 |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | | 800 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 207,889 | 3 | | 207,889 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #16 | 3 | 207,889 | 3 | | 207,889 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 207,889 | 3 | | 207,889 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 207,889 | 3 | 207,889 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 207,889 | 3 | 207,889 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 207,889 | 207,889 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

207,889

207,889

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|---------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 35,848- 35,848 | 1 | 35,848 | 35,848 |
| 56086 | DISTRICT MANAGER | 113,061-113,061 | 1 | 113,061 | 113,061 |
| TOTAL FOR OBJECT 001 | | | 2 | | 148,909 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 2 | | 148,909 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 1 | | 74,455 |
| TOTAL FOR U/A 001 | | | 3 | | 223,364 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 780 | | 780 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 591 | | 1,500 | 909 |
| | | 110 FOOD & FORAGE SUPPLIES | | 64 | | 500 | 436 |
| | | 117 POSTAGE | | 16,566 | | 10,000 | 6,566- |
| | | 199 DATA PROCESSING SUPPLIES | | 120 | | 1,000 | 880 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,121 | | 13,780 | 4,341- |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 3,193 | | 5,000 | 1,807 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,193 | | 5,000 | 1,807 |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,242 | | 2,242 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,466 | | 4,000 | 1,534 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 43,500 | 43,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,708 | | 49,742 | 45,034 |
| 60 | CNTRCTL SVCS | 624 CLEANING SERVICES | 1 | | 1 | 1,000 | 1,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 1 | 1,000 | 1,000 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 26,022 | 1 | 69,522 | 43,500 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #16 | 1 | 26,022 | 1 | 69,522 | 43,500 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 26,022 | 1 | 69,522 | 43,500 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,022 | 26,022 | 3,022 | 69,522 | 43,500 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 26,022 | | 69,522 | 43,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 26,022 | | 69,522 | 43,500 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 26,022 | | 69,522 | 43,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #16 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 36,000 | | | 36,000 |
| | | 499 OTHER EXPENSES - GENERAL | | 3 | | | 3 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 36,003 | | | 36,003 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 36,003 | | | 36,003 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #16 | | 36,003 | | | 36,003 |
| | | TOTAL FOR RENT | | 36,003 | | | 36,003 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 36,003 | | 36,003 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 36,003 | | 36,003 | |

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

| | | |
|--|--------|--------|
| | 36,003 | 36,003 |
|--|--------|--------|

TOTAL

36,003

36,003

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 207,889 | 3 | 207,889 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 207,889 | 3 | 207,889 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 207,889 | 207,889 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

207,889

207,889

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,022 | 62,025 | 3,022 | 105,525 | 43,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 62,025 | | 105,525 | 43,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 62,025 | | 105,525 | 43,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 62,025 | | 105,525 | 43,500 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 486 BROOKLYN COMMUNITY BOARD #16

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 207,889 | 3 | 207,889 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 207,889 | 3 | 207,889 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 62,025 | | 105,525 | 43,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 62,025 | | 105,525 | 43,500 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 269,914 | 3 | 313,414 | 43,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 269,914 | 3 | 313,414 | 43,500 |
| FUNDING | | | | | |
| CITY | | 269,914 | | 313,414 | 43,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 269,914 | | 313,414 | 43,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 212,424 | 4 | 220,124 | 7,700 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 212,424 | 4 | 220,124 | 7,700 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | 212,424 | 4 | 220,124 | 7,700 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #17 | 4 | 212,424 | 4 | 220,124 | 7,700 |
| | | TOTAL FOR PERSONAL SERVICES | 4 | 212,424 | 4 | 220,124 | 7,700 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 212,424 | 4 | 220,124 | 7,700 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 4 | 212,424 | 4 | 220,124 | 7,700 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 212,424 | 220,124 | 7,700 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 212,424 | 220,124 | 7,700 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|-----------------------|----------------|-------|-------------|-------------|
| ADOPTED BUDGET FY19 | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 34,814- 37,373 | 2 | 36,094 | 72,187 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 57,916 | 1 | 57,916 | 57,916 |
| 56086 | DISTRICT MANAGER | 81,336- 81,336 | 1 | 81,336 | 81,336 |
| TOTAL FOR OBJECT 001 | | | 4 | | 211,439 |

| | | | | |
|---|---|--|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 4 | | | 211,439 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| TOTAL FOR U/A 001 | 4 | | | 211,439 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--|------------------------------------|------------------------|--------|---------------------|--------|---------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #17 | | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | 400 | 400 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,131 | | | 500 | 2,631- |
| | | 101 PRINTING SUPPLIES | | | | | 200 | 200 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | | 200 | 200 |
| | | 117 POSTAGE | | 500 | | | 500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,720 | | | | 1,720- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 5,351 | | 1,800 | | 3,551- |
| 30 | PROPTY&EQUIP | 319 SECURITY EQUIPMENT | | 4,123 | | | 420 | 3,703- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,633 | | | | 2,633- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 6,756 | | 420 | | 6,336- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,658 | | 2,658 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 661 | | | | 661- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 515 | | | | 515- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 60,500 | | 60,500 |
| | SUBTOTAL FOR OTHR SER&CHR | | | 3,834 | | 63,158 | | 59,324 |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 1,200 | 1 | 1,800 | | 600 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 841 | 1 | 4,810 | | 3,969 |
| | | 622 TEMPORARY SERVICES | | 65 | | | | 65- |
| | | 624 CLEANING SERVICES | 1 | 1,440 | 1 | 2,299 | | 859 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 2,000 | | | 1- | 2,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 4 | 5,546 | 3 | 8,909 | 1- | 3,363 |
| | SUBTOTAL FOR BUDGET CODE 1000 | | 4 | 21,487 | 3 | 74,287 | 1- | 52,800 |
| | TOTAL FOR BROOKLYN COMMUNITY BOARD #17 | | 4 | 21,487 | 3 | 74,287 | 1- | 52,800 |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 4 | 21,487 | 3 | 74,287 | 1- | 52,800 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,658 | 21,487 | 3,058 | 74,287 | 52,800 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 21,487 | | 74,287 | 52,800 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 21,487 | 74,287 | 52,800 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 21,487 | 74,287 | 52,800 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 81,862 | | 77,226 | 4,636- |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,871 | | 4,260 | 1,611- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 87,735 | | 81,488 | 6,247- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 87,735 | | 81,488 | 6,247- |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #17 | | 87,735 | | 81,488 | 6,247- |
| | | TOTAL FOR RENT AND ENERGY | | 87,735 | | 81,488 | 6,247- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,871 | 87,735 | 4,260 | 81,488 | 6,247- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 87,735 | | 81,488 | 6,247- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 87,735 | 81,488 | 6,247- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 87,735 | 81,488 | 6,247- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4 | 212,424 | 4 | 220,124 | 7,700 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 212,424 | 4 | 220,124 | 7,700 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 212,424 | 220,124 | 7,700 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 212,424 220,124 7,700

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8,529 | 109,222 | 7,318 | 155,775 | 46,553 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 109,222 | | 155,775 | 46,553 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 109,222 | | 155,775 | 46,553 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 109,222 | | 155,775 | 46,553 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 487 BROOKLYN COMMUNITY BOARD #17

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 212,424 | 4 | 220,124 | 7,700 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 212,424 | 4 | 220,124 | 7,700 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 109,222 | | 155,775 | 46,553 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 109,222 | | 155,775 | 46,553 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4 | 321,646 | 4 | 375,899 | 54,253 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 4 | 321,646 | 4 | 375,899 | 54,253 |
| FUNDING | | | | | |
| CITY | | 321,646 | | 375,899 | 54,253 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 321,646 | | 375,899 | 54,253 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 217,827 | 2 | 218,221 | 394 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 217,827 | 2 | 218,221 | 394 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 800 | | 1,300 | 500 |
| | | SUBTOTAL FOR ADD GRS PAY | | 800 | | 1,300 | 500 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 218,627 | 2 | 219,521 | 894 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #18 | 2 | 218,627 | 2 | 219,521 | 894 |
| | | TOTAL FOR PERSONAL SERVICES | 2 | 218,627 | 2 | 219,521 | 894 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 218,627 | 2 | 219,521 | 894 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 218,627 | 2 | 219,521 | 894 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 218,627 | 219,521 | 894 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 218,627 | 219,521 | 894 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|------------------------|-----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 34,815- 34,815 | 1 | 34,815 | 34,815 |
| 52406 | COMMUNITY SERVICE AIDE | 31,431- 31,431 | 1 | 31,431 | 31,431 |
| 56086 | DISTRICT MANAGER | 151,069-151,069 | 1 | 151,069 | 151,069 |
| TOTAL FOR OBJECT 001 | | | 3 | | 217,315 |

| | | | |
|---|----|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 3 | | 217,315 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -1 | | -72,438 |
| TOTAL FOR U/A 001 | 2 | | 144,877 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 BROOKLYN COMMUNITY BOARD #18 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,529 | | 3,494 | 965 |
| | | 101 PRINTING SUPPLIES | | | | 34 | 34 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 170 | 170 |
| | | 110 FOOD & FORAGE SUPPLIES | | 16 | | | 16- |
| | | 170 CLEANING SUPPLIES | | | | 800 | 800 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,620 | | 1,000 | 620- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,165 | | 5,498 | 1,333 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 494 | | | 494- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,300 | | | 2,300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,794 | | | 2,794- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,906 | | 2,906 | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 1,000 | | 1,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 549 | | 1,800 | 1,251 |
| | | 431 LEASING OF MISC EQUIP | | | | 300 | 300 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 100 | 100 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,455 | | 48,606 | 44,151 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,020 | 1 | 1,000 | 20- |
| | | 608 MAINT & REP GENERAL | | | 1 | 50 | 50 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 116 | 116 |
| | | 624 CLEANING SERVICES | 1 | 2,850 | 1 | 1,620 | 1,230- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,870 | 4 | 2,786 | 1,084- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 15,284 | 4 | 56,890 | 41,606 |
| | | TOTAL FOR BROOKLYN COMMUNITY BOARD #18 | 2 | 15,284 | 4 | 56,890 | 41,606 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 15,284 | 4 | 56,890 | 41,606 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,906 | 15,284 | 3,906 | 56,890 | 41,606 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 15,284 | | 56,890 | 41,606 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--------|----------------|--------|-------------|
| CITY | | 15,284 | | 56,890 | 41,606 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 15,284 | | 56,890 | 41,606 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--|------------------------|--------------------------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC 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 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2 | 218,627 | 2 | 219,521 | 894 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 218,627 | 2 | 219,521 | 894 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 218,627 | 219,521 | 894 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 218,627 219,521 894

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,906 | 15,286 | 3,906 | 56,892 | 41,606 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 15,286 | | 56,892 | 41,606 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 15,286 | | 56,892 | 41,606 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 15,286 | | 56,892 | 41,606 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 488 BROOKLYN COMMUNITY BOARD #18

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 218,627 | 2 | 219,521 | 894 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 218,627 | 2 | 219,521 | 894 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 15,286 | | 56,892 | 41,606 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 15,286 | | 56,892 | 41,606 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2 | 233,913 | 2 | 276,413 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 2 | 233,913 | 2 | 276,413 | 42,500 |
| FUNDING | | | | | |
| CITY | | 233,913 | | 276,413 | 42,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 233,913 | | 276,413 | 42,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 193,612 | 3 | 202,222 | 8,610 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 193,612 | 3 | 202,222 | 8,610 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,600 | | 1,600 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,600 | | 1,600 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 16,877 | | 16,877 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 16,877 | | 16,877 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 212,089 | 3 | 220,699 | 8,610 |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #1 | 3 | 212,089 | 3 | 220,699 | 8,610 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 212,089 | 3 | 220,699 | 8,610 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 212,089 | 3 | 220,699 | 8,610 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 212,089 | 3 | 220,699 | 8,610 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 212,089 | 220,699 | 8,610 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 212,089 | 220,699 | 8,610 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|-----------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 | COMMUNITY ASSOCIATE | 47,760- 47,760 | 1 | 47,760 | 47,760 |
| 56058 | COMMUNITY COORDINATOR | 64,828- 64,828 | 1 | 64,828 | 64,828 |
| 56086 | DISTRICT MANAGER | 91,258- 91,258 | 1 | 91,258 | 91,258 |
| TOTAL FOR OBJECT 001 | | | 3 | | 203,846 |

| | | | | | |
|---|--|--|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 203,846 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 3 | | 203,846 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,689 | | 1,595 | 94- |
| | | 101 PRINTING SUPPLIES | | | | 200 | 200 |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,650 | | 1,150 | 500- |
| | | 117 POSTAGE | | | | 200 | 200 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 450 | 450 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,339 | | 3,595 | 256 |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | 140 | 140 |
| | | 315 OFFICE EQUIPMENT | | 300 | | 250 | 50- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 294 | 294 |
| | | 337 BOOKS-OTHER | | 300 | | 100 | 200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 600 | | 784 | 184 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 3,013 | | 3,013 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,000 | | 1,500 | 500- |
| | | 403 OFFICE SERVICES | | 150 | | 150 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,470 | | 3,470 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,200 | | | 1,200- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 350 | | | 350- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,183 | | 50,633 | 40,450 |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 1 | 7,000 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 7,000 | | | 1- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 700 | | 700 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 700 | | 700 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 21,822 | | 55,712 | 1- |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #1 | 1 | 21,822 | | 55,712 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 21,822 | | 55,712 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,013 | 21,822 | 3,013 | 55,712 | 33,890 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 21,822 | | 55,712 | 33,890 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 21,822 | | 55,712 | 33,890 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 21,822 | | 55,712 | 33,890 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #1 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 60,472 | | 60,993 | 521 |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 60,474 | | 60,995 | 521 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 60,474 | | 60,995 | 521 |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #1 | | 60,474 | | 60,995 | 521 |
| | | TOTAL FOR RENT | | 60,474 | | 60,995 | 521 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 60,474 | | 60,995 | 521 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 60,474 | | 60,995 | 521 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| CITY | | 60,474 | | 60,995 | 521 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 60,474 | | 60,995 | 521 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 212,089 | 3 | 220,699 | 8,610 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 212,089 | 3 | 220,699 | 8,610 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 212,089 | 220,699 | 8,610 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 212,089 220,699 8,610

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,013 | 82,296 | 3,013 | 116,707 | 34,411 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 82,296 | | 116,707 | 34,411 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 82,296 | | 116,707 | 34,411 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 82,296 | | 116,707 | 34,411 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 491 STATEN ISLAND COMMUNITY BOARD #1

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 212,089 | 3 | 220,699 | 8,610 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 212,089 | 3 | 220,699 | 8,610 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 82,296 | | 116,707 | 34,411 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 82,296 | | 116,707 | 34,411 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 294,385 | 3 | 337,406 | 43,021 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 294,385 | 3 | 337,406 | 43,021 |
| FUNDING | | | | | |
| CITY | | 294,385 | | 337,406 | 43,021 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 294,385 | | 337,406 | 43,021 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 99,706 | 1 | | 99,706 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 99,706 | 1 | | 99,706 |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,294 | | | 85,294 |
| | | SUBTOTAL FOR UNSALARIED | | 85,294 | | | 85,294 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 10,000 | | | 10,000 |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 8,485 | | | 8,485 |
| | | SUBTOTAL FOR AMT TO SCHED | | 18,485 | | | 18,485 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 203,485 | 1 | | 203,485 |
| BUDGET CODE: 6666 DGS CODE-INFLATION ADJ. | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,121 | | | 2,121 |
| | | SUBTOTAL FOR UNSALARIED | | 2,121 | | | 2,121 |
| | | SUBTOTAL FOR BUDGET CODE 6666 | | 2,121 | | | 2,121 |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #2 | 1 | 205,606 | 1 | | 205,606 |
| | | TOTAL FOR PERSONAL SERVICES | 1 | 205,606 | 1 | | 205,606 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1 | 205,606 | 1 | 205,606 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 205,606 | 1 | 205,606 | |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 205,606 | 205,606 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 205,606 | 205,606 | |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56086 DISTRICT MANAGER | | 92,709- 92,709 | 1 | 92,709 | 92,709 |
| | TOTAL FOR OBJECT 001 | | 1 | | 92,709 |
| ----- | | | | | |
| | POSITION SCHEDULE FOR U/A 001 | | 1 | | 92,709 |
| | INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| | TOTAL FOR U/A 001 | | 1 | | 92,709 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 134 | | | 134- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,500 | | 1,500 | |
| | | 101 PRINTING SUPPLIES | | 500 | | 500 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,300 | | 1,800 | 500 |
| | | 117 POSTAGE | | 500 | | 750 | 250 |
| | | 199 DATA PROCESSING SUPPLIES | | 558 | | 400 | 158- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,492 | | 4,950 | 458 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 516 | | 400 | 116- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,309 | | 350 | 1,959- |
| | | 337 BOOKS-OTHER | | 250 | | 250 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,075 | | 1,000 | 2,075- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,583 | | 3,600 | 2,017 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,276 | | 3,264 | 12- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |
| | | 499 OTHER EXPENSES - GENERAL | | 3,000 | | 45,112 | 42,112 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,359 | | 52,476 | 44,117 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,500 | 1 | 2,500 | |
| | | 622 TEMPORARY SERVICES | 1 | 10,000 | 1 | 10,000 | |
| | | 624 CLEANING SERVICES | 1 | 1,500 | 1 | 1,500 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 14,000 | 3 | 14,000 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 500 | | 500 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 500 | | 500 |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 3 | 30,426 | 3 | 72,926 |
| TOTAL FOR STATEN ISLAND COMMUNITY BD #2 | | | | 3 | 30,426 | 3 | 72,926 |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | | 3 | 30,426 | 3 | 72,926 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 134 | 30,426 | | 72,926 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 30,426 | | 72,926 | 42,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|---------------|
| CITY | | 30,426 | | 72,926 | 42,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 30,426 | | 72,926 | 42,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2
 UNIT OF APPROPRIATION: 003 RENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|---|------------------------|--------------------------------|---------------------|--------|---------------------|--------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BD #2 | | | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | | | |
| 40 | OTHR | SER&CHR 819001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 45,000 | | 45,000 | |
| | | | 499 | OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 45,002 | | 45,002 | |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | | | 45,002 | | 45,002 | |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BD #2 | | | | 45,002 | | 45,002 | |
| | | TOTAL FOR RENT | | | | 45,002 | | 45,002 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

UNIT OF APPROPRIATION: 003 RENT

| RENT | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1 | 205,606 | 1 | 205,606 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 205,606 | 1 | 205,606 | |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 205,606 | 205,606 | |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL

205,606

205,606

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 45,134 | 75,428 | 45,000 | 117,928 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 75,428 | | 117,928 | 42,500 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|---------|-------------|
| CITY | | 75,428 | | 117,928 | 42,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 75,428 | | 117,928 | 42,500 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 492 STATEN ISLAND COMMUNITY BOARD #2

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1 | 205,606 | 1 | 205,606 | |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 205,606 | 1 | 205,606 | |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 75,428 | | 117,928 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 75,428 | | 117,928 | 42,500 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1 | 281,034 | 1 | 323,534 | 42,500 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1 | 281,034 | 1 | 323,534 | 42,500 |
| FUNDING | | | | | |
| CITY | | 281,034 | | 323,534 | 42,500 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 281,034 | | 323,534 | 42,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 191,515 | 3 | 192,715 | 1,200 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 191,515 | 3 | 192,715 | 1,200 |
| 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 | | 27,133 | | 29,883 | 2,750 |
| | | SUBTOTAL FOR AMT TO SCHED | | 27,133 | | 29,883 | 2,750 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 219,448 | 3 | 223,398 | 3,950 |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BOARD3 | 3 | 219,448 | 3 | 223,398 | 3,950 |
| | | TOTAL FOR PERSONAL SERVICES | 3 | 219,448 | 3 | 223,398 | 3,950 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 219,448 | 3 | 223,398 | 3,950 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 3 | 219,448 | 3 | 223,398 | 3,950 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|--------------|
| CITY | 219,448 | 223,398 | 3,950 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 219,448 | 223,398 | 3,950 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|-----------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56058 | COMMUNITY COORDINATOR | 54,000- 56,811 | 2 | 55,406 | 110,811 |
| 56086 | DISTRICT MANAGER | 92,319- 92,319 | 1 | 92,319 | 92,319 |
| TOTAL FOR OBJECT 001 | | | 3 | | 203,130 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 3 | | 203,130 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 3 | | 203,130 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3 | | | | | | | |
| BUDGET CODE: 1000 CONVERSION NAME | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,214 | | 1,400 | 814- |
| | | 117 POSTAGE | | 100 | | 100 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,314 | | 1,500 | 814- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 86 | | 100 | 14 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 86 | | 100 | 14 |
| 40 | | OTHR SER&CHR 858001 | | | | | |
| | | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,901 | | 1,901 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,350 | | 1,850 | 500- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,650 | | 1,650 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,044 | | 612 | 432- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 42,500 | 42,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,945 | | 48,513 | 41,568 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 608 MAINT & REP GENERAL | 1 | 1,650 | | | 1- |
| | | 615 PRINTING CONTRACTS | 1 | 568 | | | 1- |
| | | 624 CLEANING SERVICES | 1 | 2,400 | 1 | 2,400 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 4,618 | 1 | 2,400 | 2- |
| 70 | | FXD MIS CHGS | | | | | |
| | | 700 FIXED CHARGES - GENERAL | | 500 | | 500 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | 500 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 3 | 14,463 | 1 | 53,013 | 2- |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BOARD3 | 3 | 14,463 | 1 | 53,013 | 2- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 3 | 14,463 | 1 | 53,013 | 2- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,901 | 14,463 | 1,901 | 53,013 | 38,550 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 14,463 | | 53,013 | 38,550 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|---------------|
| CITY | | 14,463 | | 53,013 | 38,550 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 14,463 | | 53,013 | 38,550 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3
 UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1000 STATEN ISLAND COMMUNITY BOARD3 | | | | | | | |
| BUDGET CODE: 4000 RENT | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 103,188 | | 107,098 | 3,910 |
| | 856001 | 42C HEAT LIGHT & POWER | | 5,889 | | 5,101 | 788- |
| | | 499 OTHER EXPENSES - GENERAL | | 2 | | 2 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 109,079 | | 112,201 | 3,122 |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 109,079 | | 112,201 | 3,122 |
| | | TOTAL FOR STATEN ISLAND COMMUNITY BOARD3 | | 109,079 | | 112,201 | 3,122 |
| | | TOTAL FOR RENT AND ENERGY | | 109,079 | | 112,201 | 3,122 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

UNIT OF APPROPRIATION: 003 RENT AND ENERGY

| RENT AND ENERGY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,889 | 109,079 | 5,101 | 112,201 | 3,122 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 109,079 | | 112,201 | 3,122 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|----------------|----------------|----------------|--------------|
| CITY | | 109,079 | | 112,201 | 3,122 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 109,079 | | 112,201 | 3,122 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3 | 219,448 | 3 | 223,398 | 3,950 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 219,448 | 3 | 223,398 | 3,950 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 219,448 | 223,398 | 3,950 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 219,448 223,398 3,950

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,790 | 123,542 | 7,002 | 165,214 | 41,672 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 123,542 | | 165,214 | 41,672 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------|----------------|---------|-------------|
| CITY | | 123,542 | | 165,214 | 41,672 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 123,542 | | 165,214 | 41,672 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 493 STATEN ISLAND COMMUNITY BOARD #3

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 219,448 | 3 | 223,398 | 3,950 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 219,448 | 3 | 223,398 | 3,950 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 123,542 | | 165,214 | 41,672 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 123,542 | | 165,214 | 41,672 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 3 | 342,990 | 3 | 388,612 | 45,622 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 3 | 342,990 | 3 | 388,612 | 45,622 |
| FUNDING | | | | | |
| CITY | | 342,990 | | 388,612 | 45,622 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 342,990 | | 388,612 | 45,622 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,490,231 | 35 | 3,923,693 | 8 | | 1,433,462 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 2,490,231 | 35 | 3,923,693 | 8 | | 1,433,462 |
| 03 UNSALARIED | | 031 UNSALARIED | | 194 | | 194 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 194 | | 194 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 13,889 | | 13,889 | | | |
| | | 046 TERMINAL LEAVE | | 16,966 | | 16,966 | | | |
| | | 047 OVERTIME | | 1,882 | | 1,882 | | | |
| | | 061 SUPPER MONEY | | 499 | | 499 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 33,236 | | 33,236 | | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 27 | 2,523,661 | 35 | 3,957,123 | 8 | | 1,433,462 |
| BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 3,146,500 | 47 | 2,962,697 | | | 183,803- |
| SUBTOTAL FOR F/T SALARIED | | | 47 | 3,146,500 | 47 | 2,962,697 | | | 183,803- |
| 03 UNSALARIED | | 031 UNSALARIED | | 853 | | 853 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 853 | | 853 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,741 | | 3,741 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 125,157 | | 125,157 | | | |
| | | 047 OVERTIME | | 12,249 | | 12,249 | | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 142,147 | | 142,147 | | | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 47 | 3,289,500 | 47 | 3,105,697 | | | 183,803- |
| BUDGET CODE: 0301 DIVISION OF PLANNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 2,774,462 | 43 | 2,624,708 | | | 149,754- |
| SUBTOTAL FOR F/T SALARIED | | | 43 | 2,774,462 | 43 | 2,624,708 | | | 149,754- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,964 | | 1,964 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 1,964 | | 1,964 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------|--------|----------------------------------|------------------------|-----------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 632 | | 632 | | |
| | | SUBTOTAL FOR UNSALARIED | | 632 | | 632 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 35,018 | | 35,018 | | |
| | | 047 OVERTIME | | 3,896 | | 3,896 | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,914 | | 40,914 | | |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 43 | 2,817,972 | 43 | 2,668,218 | | 149,754- |
| | | TOTAL FOR OFFICE OF THE DIRECTOR | 117 | 8,631,133 | 125 | 9,731,038 | 8 | 1,099,905 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 117 | 8,631,133 | 125 | 9,731,038 | 8 | 1,099,905 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

| EXECUTIVE MANAGEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 117 | 8,631,133 | 125 | 9,731,038 | 1,099,905 |
| FINANCIAL PLAN SAVINGS | 5 | 823,121 | | | 823,121- |
| APPROPRIATION | 122 | 9,454,254 | 125 | 9,731,038 | 276,784 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 9,454,254 | 9,731,038 | 276,784 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|-----------|-----------|---------|
| TOTAL | 9,454,254 | 9,731,038 | 276,784 |
|-------|-----------|-----------|---------|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 65,514-113,341 | 6 | 76,134 | 456,802 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 59,155- 59,155 | 1 | 59,155 | 59,155 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 150,000-150,000 | 1 | 150,000 | 150,000 |
| 10003 | ADMINISTRATIVE GRAPHIC ARTIST | 88,500- 88,500 | 1 | 88,500 | 88,500 |
| 10029 | ADMINISTRATIVE PROBATION OFFICER | 83,461-111,089 | 3 | 97,889 | 293,668 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 83,041- 92,578 | 2 | 87,810 | 175,619 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 123,600-123,600 | 1 | 123,600 | 123,600 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 126,882-142,573 | 4 | 133,246 | 532,984 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 106,856-106,856 | 1 | 106,856 | 106,856 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 102,158-102,158 | 1 | 102,158 | 102,158 |
| 30087 | AGENCY ATTORNEY | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 119,974-119,974 | 1 | 119,974 | 119,974 |
| 40526 | BOOKKEEPER | 45,000- 45,000 | 1 | 45,000 | 45,000 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 1 | 87,731 | 87,731 |
| 90647 | CITY ATTENDANT | 39,802- 39,802 | 1 | 39,802 | 39,802 |
| 90702 | CITY LABORER | 72,036- 72,036 | 1 | 72,036 | 72,036 |
| 21744 | CITY RESEARCH SCIENTIST | 80,000-115,000 | 4 | 93,763 | 375,051 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 39,150- 43,799 | 2 | 41,475 | 82,949 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 58,066 | 10 | 47,358 | 473,584 |
| 56058 | COMMUNITY COORDINATOR | 55,000- 90,000 | 9 | 71,385 | 642,461 |
| 52406 | COMMUNITY SERVICE AIDE | 27,332- 31,431 | 3 | 28,698 | 86,095 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-113,079 | 7 | 97,872 | 685,106 |
| 10050 | COMPUTER SYSTEMS MANAGER | 130,511-130,511 | 1 | 130,511 | 130,511 |
| 30147 | COUNSEL (DEPT OF PROBATION) | 173,328-173,328 | 1 | 173,328 | 173,328 |
| 80609 | CUSTODIAN | 79,034- 79,034 | 1 | 79,034 | 79,034 |
| 51875 | DEPUTY DIRECTOR OF PROBATION | 168,216-168,216 | 1 | 168,216 | 168,216 |
| 06185 | DEPUTY DIRECTOR OF PROBATION (OPERATIONS) | 168,216-168,216 | 1 | 168,216 | 168,216 |
| 94325 | DIRECTOR OF PROBATION | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 101,358-158,047 | 5 | 132,757 | 663,783 |
| 05085 | EXECUTIVE DIRECTOR OF ADMINISTRATION (DEPT OF PROBATION) | 173,328-173,328 | 1 | 173,328 | 173,328 |
| 13377 | EXECUTIVE PROGRAM SPECIALIST (DOP) | 119,768-119,768 | 1 | 119,768 | 119,768 |
| 6087A | PRESS OFFICER (OFFICE OF THE MAYOR)MANAGERIAL ASSIGNMENTS | 113,000-113,000 | 1 | 113,000 | 113,000 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,858- 63,249 | 6 | 57,742 | 346,449 |
| 51810 | PROBATION OFFICER | 49,173- 49,173 | 1 | 49,173 | 49,173 |
| 12158 | PROCUREMENT ANALYST | 54,612- 56,762 | 2 | 55,687 | 111,374 |
| 12626 | STAFF ANALYST | 50,078- 73,764 | 5 | 63,480 | 317,402 |
| 12200 | STOCK WORKER | 35,190- 35,190 | 1 | 35,190 | 35,190 |
| 13406 | STRATEGIC INITIATIVE SPECIALIST (DOP) - MAX. 4 YEARS | 93,048- 93,048 | 1 | 93,048 | 93,048 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 73,117- 73,117 | 1 | 73,117 | 73,117 |
| 51860 | SUPERVISING PROBATION OFFICER | 65,598- 81,031 | 6 | 72,530 | 435,182 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 001 EXECUTIVE MANAGEMENT

TOTAL FOR OBJECT 001 99 8,346,294

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 99 | 8,346,294 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 26 | 2,191,956 |
| TOTAL FOR U/A 001 | 125 | 10,538,250 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0457 Integrated Domestic Violence Program-BX | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 645 | | 645 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 645 | | 645 | | | |
| SUBTOTAL FOR BUDGET CODE 0457 | | | | 645 | | 645 | | | |
| BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 177 | 13,402,821 | 177 | | 13,402,821 |
| SUBTOTAL FOR F/T SALARIED | | | | | 177 | 13,402,821 | 177 | | 13,402,821 |
| SUBTOTAL FOR BUDGET CODE 4004 | | | | | 177 | 13,402,821 | 177 | | 13,402,821 |
| BUDGET CODE: 4100 JUVENILE JUSTICE INITIATIVE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 2,150,980 | 19 | 2,150,980 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 19 | 2,150,980 | 19 | 2,150,980 | | |
| SUBTOTAL FOR BUDGET CODE 4100 | | | | 19 | 2,150,980 | 19 | 2,150,980 | | |
| BUDGET CODE: 4107 FAMILY SERVICES WEEKEND ARRAIGNMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,748,513 | 29 | 1,748,513 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 29 | 1,748,513 | 29 | 1,748,513 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 58,312 | | 48,312 | | | 10,000- |
| | | 045 HOLIDAY PAY | | 52,050 | | 52,050 | | | |
| | | 047 OVERTIME | | 33,929 | | 33,929 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 144,291 | | 134,291 | | 10,000- |
| SUBTOTAL FOR BUDGET CODE 4107 | | | | 29 | 1,892,804 | 29 | 1,882,804 | | 10,000- |
| BUDGET CODE: 4109 Justice Community | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 262,256 | 3 | 262,256 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 262,256 | 3 | 262,256 | | |
| SUBTOTAL FOR BUDGET CODE 4109 | | | | 3 | 262,256 | 3 | 262,256 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 4110 Advocate, Intervene, Mentor | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 173,071 | 2 | 173,071 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 173,071 | 2 | 173,071 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4110 | 2 | 173,071 | 2 | 173,071 | | | |
| BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 2,639,933 | | 150,376 | 30- | | 2,489,557- |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 2,639,933 | | 150,376 | 30- | | 2,489,557- |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,328 | | 5,328 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 5,328 | | 5,328 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4111 | 30 | 2,645,261 | | 155,704 | 30- | | 2,489,557- |
| BUDGET CODE: 4112 Every Child Has an Opportunity to Excel | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 498,034 | | 34,017 | 10- | | 464,017- |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 498,034 | | 34,017 | 10- | | 464,017- |
| | | SUBTOTAL FOR BUDGET CODE 4112 | 10 | 498,034 | | 34,017 | 10- | | 464,017- |
| BUDGET CODE: 4113 Evening Intake | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 291,722 | | 20,478 | 5- | | 271,244- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 291,722 | | 20,478 | 5- | | 271,244- |
| | | SUBTOTAL FOR BUDGET CODE 4113 | 5 | 291,722 | | 20,478 | 5- | | 271,244- |
| BUDGET CODE: 4114 Close to Home | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,280,620 | | 369,604 | 15- | | 911,016- |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,280,620 | | 369,604 | 15- | | 911,016- |
| | | SUBTOTAL FOR BUDGET CODE 4114 | 15 | 1,280,620 | | 369,604 | 15- | | 911,016- |
| BUDGET CODE: 4116 Arches Transformative Mentoring Interven | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,616 | | 3,616 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | 3,616 | | 3,616 | | |
| SUBTOTAL FOR BUDGET CODE 4116 | | | | 3,616 | | 3,616 | | |
| BUDGET CODE: 4120 Health Services Team | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,316,474 | 18 | 1,595,665 | | 279,191 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,316,474 | 18 | 1,595,665 | | 279,191 |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 18 | 1,316,474 | 18 | 1,595,665 | | 279,191 |
| BUDGET CODE: 4132 Intensive Supervised Probation (DV) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 386,936 | | 477,500 | 8- | 90,564 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 386,936 | | 477,500 | 8- | 90,564 |
| SUBTOTAL FOR BUDGET CODE 4132 | | | 8 | 386,936 | | 477,500 | 8- | 90,564 |
| BUDGET CODE: 7101 RESOURCE DEVELOPMENT UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 511,748 | 8 | 511,748 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 511,748 | 8 | 511,748 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 304 | | 304 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 304 | | 304 | | |
| SUBTOTAL FOR BUDGET CODE 7101 | | | 8 | 512,052 | 8 | 512,052 | | |
| TOTAL FOR | | | 147 | 11,414,471 | 256 | 21,041,213 | 109 | 9,626,742 |
| RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV | | | | | | | | |
| BUDGET CODE: 0404 KINGS JUVENILE OFFENDERS PROGR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 171,000 | 5 | 171,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 171,000 | 5 | 171,000 | | |
| SUBTOTAL FOR BUDGET CODE 0404 | | | 5 | 171,000 | 5 | 171,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0406 OPERATIONS/CONTRACTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 135,000 | 2 | 135,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 135,000 | 2 | 135,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0406 | 2 | 135,000 | 2 | 135,000 | |
| BUDGET CODE: 0431 Project PACS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 59,280 | | | 2- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 59,280 | | | 2- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 28,753 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 28,753 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0431 | 2 | 88,033 | | | 2- |
| | | TOTAL FOR SUPPLEMENTARY PROBATION SERV | 9 | 394,033 | 7 | 306,000 | 2- |
| RESPONSIBILITY CENTER: 0003 ASSIST-DIR-MAN-FAM + ADULT SER | | | | | | | |
| BUDGET CODE: 2101 ADULT INVESTIGATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 10,447,317 | 41 | 18,102,999 | 7,655,682 |
| | | SUBTOTAL FOR F/T SALARIED | 41 | 10,447,317 | 41 | 18,102,999 | 7,655,682 |
| 03 UNSALARIED | | 031 UNSALARIED | | 429 | | 429 | |
| | | SUBTOTAL FOR UNSALARIED | | 429 | | 429 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,477,293 | | 2,629,793 | 152,500 |
| | | 043 SHIFT DIFFERENTIAL | | 3,005 | | 3,005 | |
| | | 046 TERMINAL LEAVE | | 55,338 | | 55,338 | |
| | | 047 OVERTIME | | 152,627 | | 152,627 | |
| | | 061 SUPPER MONEY | | 10,591 | | 10,591 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,698,854 | | 2,851,354 | 152,500 |
| | | SUBTOTAL FOR BUDGET CODE 2101 | 41 | 13,146,600 | 41 | 20,954,782 | 7,808,182 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2104 ADULT INVESTIGATION-STATE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 73 | 2,992,125 | 73 | 992,125 | 2,000,000- |
| | | SUBTOTAL FOR F/T SALARIED | 73 | 2,992,125 | 73 | 992,125 | 2,000,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 250,114 | | 150,114 | 100,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 250,114 | | 150,114 | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 2104 | 73 | 3,242,239 | 73 | 1,142,239 | 2,100,000- |
| BUDGET CODE: 3001 ASSISTANT COMMISSIONER & STAFF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 857,099 | 10 | 857,099 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 857,099 | 10 | 857,099 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,307 | | 307 | 6,000- |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,807 | | 807 | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 3001 | 10 | 863,906 | 10 | 857,906 | 6,000- |
| BUDGET CODE: 3101 ADULT SUPERVISION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 189 | 12,575,952 | 189 | 10,993,188 | 1,582,764- |
| | | SUBTOTAL FOR F/T SALARIED | 189 | 12,575,952 | 189 | 10,993,188 | 1,582,764- |
| 03 UNSALARIED | | 031 UNSALARIED | | 325 | | 325 | |
| | | SUBTOTAL FOR UNSALARIED | | 325 | | 325 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 217,374 | | 17,374 | 200,000- |
| | | 043 SHIFT DIFFERENTIAL | | 6,191 | | 6,191 | |
| | | 046 TERMINAL LEAVE | | 10,319 | | 10,319 | |
| | | 047 OVERTIME | | 5,869 | | 5,869 | |
| | | 061 SUPPER MONEY | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 249,753 | | 49,753 | 200,000- |
| | | SUBTOTAL FOR BUDGET CODE 3101 | 189 | 12,826,030 | 189 | 11,043,266 | 1,782,764- |
| BUDGET CODE: 3104 ADULT SUPERVISION-CITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 209 | 3,042,717 | 209 | 3,043,920 | 1,203 |
| | | SUBTOTAL FOR F/T SALARIED | 209 | 3,042,717 | 209 | 3,043,920 | 1,203 |
| | | | 2412 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|--|------------------------|------------|---------------------|------------|------------------|-----------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 424 | | 424 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 424 | | 424 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 38 | | 750,038 | | 750,000 | |
| | | 046 TERMINAL LEAVE | | 31,700 | | 31,700 | | | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 56,738 | | 806,738 | | 750,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3104 | 209 | 3,099,879 | 209 | 3,851,082 | | 751,203 | |
| BUDGET CODE: 3401 FIELD SERVICE UNIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 70 | 3,292,195 | 70 | 3,292,441 | | 246 | |
| | | SUBTOTAL FOR F/T SALARIED | 70 | 3,292,195 | 70 | 3,292,441 | | 246 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 43,498 | | 3,498 | | 40,000- | |
| | | 043 SHIFT DIFFERENTIAL | | 541 | | 541 | | | |
| | | 047 OVERTIME | | 88,630 | | 88,630 | | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 133,669 | | 93,669 | | 40,000- | |
| | | SUBTOTAL FOR BUDGET CODE 3401 | 70 | 3,425,864 | 70 | 3,386,110 | | 39,754- | |
| | | TOTAL FOR ASSIST-DIR-MAN-FAM + ADULT SER | 592 | 36,604,518 | 592 | 41,235,385 | | 4,630,867 | |
| RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER | | | | | | | | | |
| BUDGET CODE: 4101 FAMILY INTAKE AND SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 186 | 10,277,523 | 186 | 12,039,857 | | 1,762,334 | |
| | | SUBTOTAL FOR F/T SALARIED | 186 | 10,277,523 | 186 | 12,039,857 | | 1,762,334 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 602 | | 602 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 602 | | 602 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 247,793 | | 7,793 | | 240,000- | |
| | | 043 SHIFT DIFFERENTIAL | | 3,787 | | 3,787 | | | |
| | | 046 TERMINAL LEAVE | | 10,817 | | 10,817 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|-------|------------|------------------------|------------|---------------------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 047 OVERTIME | | 188,510 | | 188,510 | | | |
| | | 061 SUPPER MONEY | | 4,500 | | 4,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 455,407 | | 215,407 | | | 240,000- |
| | | SUBTOTAL FOR BUDGET CODE 4101 | 186 | 10,733,532 | 186 | 12,255,866 | | | 1,522,334 |
| BUDGET CODE: 4102 ENHANCED SUPERVISION PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,029,438 | 35 | 2,029,438 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 2,029,438 | 35 | 2,029,438 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,004 | | 33,004 | | | 25,000 |
| | | 047 OVERTIME | | 21,390 | | 21,390 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 29,394 | | 54,394 | | | 25,000 |
| | | SUBTOTAL FOR BUDGET CODE 4102 | 35 | 2,058,832 | 35 | 2,083,832 | | | 25,000 |
| 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 | 12,892,311 | 223 | 14,439,645 | | | 1,547,334 |
| RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER | | | | | | | | | |
| BUDGET CODE: 6101 VIOLATION ENFORCEMENT PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,268,476 | 20 | 1,268,836 | | | 360 |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,268,476 | 20 | 1,268,836 | | | 360 |
| 03 UNSALARIED | | 031 UNSALARIED | | 605 | | 605 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 605 | | 605 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6101 | | | 20 | 1,269,081 | 20 | 1,269,441 | 360 |
| BUDGET CODE: 6102 UNITED PROBATION OFFICER ASSOC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 73,852 | 1 | 73,852 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 73,852 | 1 | 73,852 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,745 | | 2,745 | |
| | | 061 SUPPER MONEY | | 250 | | 250 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,995 | | 2,995 | |
| SUBTOTAL FOR BUDGET CODE 6102 | | | 1 | 76,847 | 1 | 76,847 | |
| TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER | | | 21 | 1,345,928 | 21 | 1,346,288 | 360 |
| TOTAL FOR PROBATION SERVICES | | | 992 | 62,651,261 | 1,099 | 78,368,531 | 15,717,270 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| PROBATION SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 992 | 62,651,261 | 1,099 | 78,368,531 | 15,717,270 |
| FINANCIAL PLAN SAVINGS | 6 | 683,857- | 3 | 1,140,646- | 456,789- |
| APPROPRIATION | 998 | 61,967,404 | 1,102 | 77,227,885 | 15,260,481 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 43,386,804 | | 61,453,916 | 18,067,112 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 11,425,550 | | 12,842,786 | 1,417,236 |
| FEDERAL - C.D. | | 88,033 | | | 88,033- |
| FEDERAL - OTHER | | 7,067,017 | | 2,931,183 | 4,135,834- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 61,967,404 | | 77,227,885 | 15,260,481 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 002 PROBATION SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 83,750- 85,029 | 3 | 84,603 | 253,808 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 58,926- 74,505 | 7 | 68,073 | 476,508 |
| 10029 | ADMINISTRATIVE PROBATION OFFICER | 81,940-128,989 | 39 | 94,968 | 3,703,736 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 98,470-113,927 | 4 | 105,566 | 422,264 |
| 30087 | AGENCY ATTORNEY | 76,275- 98,522 | 6 | 85,264 | 511,581 |
| 21744 | CITY RESEARCH SCIENTIST | 110,837-110,837 | 1 | 110,837 | 110,837 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,191- 49,817 | 37 | 39,357 | 1,456,209 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 49,155 | 14 | 40,925 | 572,943 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 76,191 | 3 | 63,184 | 189,553 |
| 52406 | COMMUNITY SERVICE AIDE | 27,332- 31,431 | 21 | 28,435 | 597,135 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 43,881- 43,881 | 1 | 43,881 | 43,881 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 49,336- 71,397 | 27 | 54,468 | 1,470,626 |
| 51800 | PROBATION ASSISTANT | 28,188- 29,648 | 4 | 28,553 | 114,212 |
| 51810 | PROBATION OFFICER | 42,759- 75,723 | 588 | 54,854 | 32,254,305 |
| 51801 | PROBATION OFFICER TRAINEE | 42,759- 42,759 | 2 | 42,759 | 85,518 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,247- 43,021 | 27 | 38,722 | 1,045,487 |
| 51638 | SENIOR CONSULTANT (PUBLIC HEALTH - SOCIAL WORK) | 84,460- 84,460 | 1 | 84,460 | 84,460 |
| 51263 | SENIOR MENTAL HEALTH WORKER | 44,422- 47,422 | 7 | 45,708 | 319,954 |
| 12626 | STAFF ANALYST | 57,886- 81,951 | 3 | 66,196 | 198,588 |
| 51860 | SUPERVISING PROBATION OFFICER | 57,042- 86,120 | 140 | 71,931 | 10,070,296 |
| TOTAL FOR OBJECT 001 | | | 935 | | 53,981,901 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 002 | | | 935 | | 53,981,901 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 167 | | 9,641,687 |
| TOTAL FOR U/A 002 | | | 1,102 | | 63,623,588 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0461 Employment Svcs for High Risk Clients | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 469,620 | | 198,180 | 271,440- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 469,620 | | 198,180 | 271,440- |
| | | SUBTOTAL FOR BUDGET CODE 0461 | | 469,620 | | 198,180 | 271,440- |
| BUDGET CODE: 4004 RAISE THE AGE OF RESPONSIBILITY | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 507,322 | 507,322 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 507,322 | 507,322 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 451,801 | 451,801 |
| | | 305 MOTOR VEHICLES | | 75,325 | | 458,752 | 383,427 |
| | | 338 LIBRARY BOOKS | | | | 605,980 | 605,980 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 75,325 | | 1,516,533 | 1,441,208 |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 29,952 | 29,952 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 29,952 | 29,952 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 2,847,787 | 2,847,787 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,847,787 | 2,847,787 |
| | | SUBTOTAL FOR BUDGET CODE 4004 | | 75,325 | | 4,901,594 | 4,826,269 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------------------|------------------------|-----------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 4108 Justice Scholars | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 40,000 | | | 40,000- |
| | 686 PROF SERV OTHER | | 25,000 | | | 25,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 65,000 | | | 65,000- |
| | SUBTOTAL FOR BUDGET CODE 4108 | | 65,000 | | | 65,000- |
| BUDGET CODE: 4109 Justice Community | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 7,500 | | | 7,500- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 7,500 | | | 7,500- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,854,490 | 1,864,141 | | 9,651 |
| | 615 PRINTING CONTRACTS | | 10,000 | | | 10,000- |
| | 686 PROF SERV OTHER | | 20,000 | | | 20,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1,884,490 | 1,864,141 | | 20,349- |
| 70 FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 50,000 | | | 50,000- |
| | SUBTOTAL FOR FXD MIS CHGS | | 50,000 | | | 50,000- |
| | SUBTOTAL FOR BUDGET CODE 4109 | | 1,941,990 | 1,864,141 | | 77,849- |
| BUDGET CODE: 4110 Advocate, Intervene, Mentor | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 25,000 | | | 25,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 25,000 | | | 25,000- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,860,000 | 1,885,000 | | 25,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1,860,000 | 1,885,000 | | 25,000 |
| | SUBTOTAL FOR BUDGET CODE 4110 | | 1,885,000 | 1,885,000 | | |
| BUDGET CODE: 4111 Supervision and Treatment Juvenile Progr | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 81,000 | | | 81,000- |
| | 110 FOOD & FORAGE SUPPLIES | | 19,000 | | | 19,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 100,000 | | | 100,000- |
| 30 PROPTY&EQUIP | 337 BOOKS-OTHER | | 25,000 | | | 25,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 25,000 | | | 25,000- |
| 40 | OTHR SER&CHR 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 625,000 | | | 625,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 78,000 | | 588,000 | 510,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 40,000 | | | 40,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 743,000 | | 588,000 | 155,000- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 4,789,441 | | 1,372,256 | 3,417,185- |
| | | 615 PRINTING CONTRACTS | | 10,000 | | | 10,000- |
| | | 686 PROF SERV OTHER | | 10,000 | | | 10,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,809,441 | | 1,372,256 | 3,437,185- |
| 70 | FXD MIS CHGS | 700 FIXED CHARGES - GENERAL | | 50,000 | | | 50,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 50,000 | | | 50,000- |
| SUBTOTAL FOR BUDGET CODE 4111 | | | | 5,727,441 | | 1,960,256 | 3,767,185- |
| BUDGET CODE: 4112 Every Child Has an Opportunity to Excel | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 65,000 | | | 65,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,000 | | | 5,000- |
| | | 117 POSTAGE | | 2,000 | | | 2,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 72,000 | | | 72,000- |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | 5,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | | | 5,000- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 447,342 | | | 447,342- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 447,342 | | | 447,342- |
| SUBTOTAL FOR BUDGET CODE 4112 | | | | 524,342 | | | 524,342- |
| BUDGET CODE: 4113 Evening Intake | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,000 | | | 5,000- |
| SUBTOTAL FOR BUDGET CODE 4113 | | | | 5,000 | | | 5,000- |
| BUDGET CODE: 4114 Close to Home | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|----------------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 150,000 | | | | | 150,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 150,000 | | | | | 150,000- |
| | | SUBTOTAL FOR BUDGET CODE 4114 | | | 150,000 | | | | | 150,000- |
| BUDGET CODE: 4118 Next Steps | | | | | | | | | | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | | 15,000 | | | | | 15,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 15,000 | | | | | 15,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 2,415,000 | | | 2,460,000 | | 45,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 5,000 | | | | | 5,000- |
| | | 686 PROF SERV OTHER | | | 25,000 | | | | | 25,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,445,000 | | | 2,460,000 | | 15,000 |
| | | SUBTOTAL FOR BUDGET CODE 4118 | | | 2,460,000 | | | 2,460,000 | | |
| BUDGET CODE: 4119 JUSTICE COMMUNITY PLUS JOB READINESS | | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 2,099,200 | | | 846,400 | | 1,252,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,099,200 | | | 846,400 | | 1,252,800- |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | | 300,000 | | | | | 300,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 300,000 | | | | | 300,000- |
| | | SUBTOTAL FOR BUDGET CODE 4119 | | | 2,399,200 | | | 846,400 | | 1,552,800- |
| BUDGET CODE: 4121 Arches Transformative Mentoring | | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 21,800 | | | | | 21,800- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 21,800 | | | | | 21,800- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 2,890,400 | | | 2,995,400 | | 105,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 2,895,400 | | | 2,995,400 | | 100,000 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | | 100,000 | | | | | 100,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 100,000 | | | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 4121 | | | 3,017,200 | | | 2,995,400 | | 21,800- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---|------------------------|-----------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 4125 NeON Arts | | | | | | |
| 40 OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 1,424,908 | | | 1,424,908- |
| | SUBTOTAL FOR OTHR SER&CHR | | 1,424,908 | | | 1,424,908- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 977,361 | | 500,000 | 477,361- |
| | 615 PRINTING CONTRACTS | | 20,000 | | | 20,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 997,361 | | 500,000 | 497,361- |
| | SUBTOTAL FOR BUDGET CODE 4125 | | 2,422,269 | | 500,000 | 1,922,269- |
| BUDGET CODE: 4130 Special Progrms - NeON | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 7,000 | | | 7,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 7,000 | | | 7,000- |
| 30 PROPTY&EQUIP | 314 OFFICE FURITURE | | 100,000 | | | 100,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 100,000 | | | 100,000- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 541,200 | 1 | 995,000 | 453,800 |
| | 686 PROF SERV OTHER | | 20,000 | | | 20,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 561,200 | 1 | 995,000 | 433,800 |
| | SUBTOTAL FOR BUDGET CODE 4130 | 1 | 668,200 | 1 | 995,000 | 326,800 |
| BUDGET CODE: 4131 NYCHA Employment Services | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,300,000 | | | 2,300,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2,300,000 | | | 2,300,000- |
| | SUBTOTAL FOR BUDGET CODE 4131 | | 2,300,000 | | | 2,300,000- |
| BUDGET CODE: 4132 Intensive Supervised Probation (DV) | | | | | | |
| 40 OTHR SER&CHR | 403 OFFICE SERVICES | | 7,000 | | 2,000 | 5,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | 7,000 | | 2,000 | 5,000- |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 185,500 | | 220,500 | 35,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 185,500 | | 220,500 | 35,000 |
| | SUBTOTAL FOR BUDGET CODE 4132 | | 192,500 | | 222,500 | 30,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 4441 Electronic Monitoring Pilot Program | | | | | | | |
| 60 CNTRCTL SVCS | | 856001 600 CONTRACTUAL SERVICES GENERAL | | 32,850 | | 65,700 | 32,850 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 32,850 | | 65,700 | 32,850 |
| | | SUBTOTAL FOR BUDGET CODE 4441 | | 32,850 | | 65,700 | 32,850 |
| TOTAL FOR | | | 1 | 24,364,540 | 1 | 18,922,774 | 5,441,766- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE DIRECTOR | | | | | | | |
| BUDGET CODE: 0201 DIV OF ADMINISTRATIVE SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 1,676 | | 1,676 | |
| | 856001 | 10F MOTOR VEHICLE FUEL | | 42,352 | | 1,849 | 40,503- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 107,879 | | 107,879 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,213 | | 2,213 | |
| | | 106 MOTOR VEHICLE FUEL | | 65,497 | | 106,000 | 40,503 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 219,617 | | 219,617 | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 415,866 | | 24,476 | 391,390- |
| | | 337 BOOKS-OTHER | | 19,705 | | 19,705 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 435,571 | | 44,181 | 391,390- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,098,414 | | 1,147,489 | 49,075 |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 102,295 | | 102,295 | |
| | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,000 | | 2,000 | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 23,083 | | 23,083 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 200,582 | | 130,387 | 70,195- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 5,689,638 | | 5,639,528 | 50,110- |
| | 856001 | 42C HEAT LIGHT & POWER | | 802,357 | | 767,744 | 34,613- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,918,369 | | 7,812,526 | 105,843- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 300 | 3 | 7,300 | 7,000 |
| | | 615 PRINTING CONTRACTS | 1 | 43,000 | 1 | 20,000 | 23,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 624 CLEANING SERVICES | 1 | 42,606 | 1 | 42,606 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 7,991 | 1 | 11,991 | 4,000 |
| | | 686 PROF SERV OTHER | 2 | 500 | 2 | 500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 94,397 | 8 | 82,397 | 12,000- |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 8 | 8,667,954 | 8 | 8,158,721 | 509,233- |
| BUDGET CODE: 0301 DIVISION OF PLANNING | | | | | | | |
| 10 | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 99,455 | | 144,455 | 45,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 99,455 | | 144,455 | 45,000 |
| 30 | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 390,000 | | 196,377 | 193,623- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 390,000 | | 196,377 | 193,623- |
| 40 | | OTHR SER&CHR 858001 42G DATA PROCESSING SERVICES | | 16,648 | | 16,648 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,648 | | 16,648 | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 636,000 | | 600,000 | 36,000- |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 238,356 | 2 | 150,356 | 88,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 874,356 | 2 | 750,356 | 124,000- |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 2 | 1,380,459 | 2 | 1,107,836 | 272,623- |
| BUDGET CODE: 4022 ADULT SUPERVISION RESTRUCTURE | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,224 | | 21,224 | 20,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,224 | | 21,224 | 20,000 |
| 30 | | PROPTY&EQUIP 314 OFFICE FURITURE | | 21,000 | | | 21,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 21,000 | | | 21,000- |
| 40 | | OTHR SER&CHR 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 25,555 | | 25,555 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 25,555 | | 25,555 | |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | 1 | 561 | 1 | 21,561 | 21,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 561 | 1 | 21,561 | 21,000 |
| | | SUBTOTAL FOR BUDGET CODE 4022 | 1 | 48,340 | 1 | 68,340 | 20,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OFFICE OF THE DIRECTOR | | | 11 | 10,096,753 | 11 | 9,334,897 | 761,856- |
| RESPONSIBILITY CENTER: 0002 SUPPLEMENTARY PROBATION SERV | | | | | | | |
| BUDGET CODE: 0406 OPERATIONS/CONTRACTS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 705,146 | | 230,146 | 475,000- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 40,000 | | 48,382 | 8,382 |
| | | 110 FOOD & FORAGE SUPPLIES | | 60,000 | | 30,000 | 30,000- |
| | | 117 POSTAGE | | 65,000 | | 65,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 870,146 | | 373,528 | 496,618- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 397,203 | | 291,287 | 105,916- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 18,382 | | | 18,382- |
| | | 314 OFFICE FURITURE | | 100,000 | | 50,000 | 50,000- |
| | | 315 OFFICE EQUIPMENT | | 5,000 | | 5,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 15,000 | | 25,000 | 10,000 |
| | | 337 BOOKS-OTHER | | 65,000 | | 20,000 | 45,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 600,585 | | 391,287 | 209,298- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 155,000 | | | 155,000- |
| | 071001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | 208,000 | | | 208,000- |
| | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,000 | | 10,000 | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 125,000 | | 125,000 | |
| | 403 | OFFICE SERVICES | | 35,000 | | 5,000 | 30,000- |
| | 412 | RENTALS OF MISC.EQUIP | | 115,000 | | 175,000 | 60,000 |
| | 417 | ADVERTISING | | 70,000 | | 15,000 | 55,000- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 88,105 | | 40,897 | 47,208- |
| | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 8,944 | | 8,944 | |
| | 460 | SPECIAL EXPENSE | | 25,500 | | 25,500 | |
| | 465 | OBLIGATORY COUNTY EXPENSES | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 845,549 | | 410,341 | 435,208- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 341,908 | 1 | 349,908 | 8,000 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,500 | 1 | 2,500 | |
| | | 608 MAINT & REP GENERAL | | 165,000 | | 50,000 | 115,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 36,990 | 1 | 61,990 | 25,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 619 SECURITY SERVICES | 1 | 840,242 | 1 | 966,651 | 126,409 |
| | | | 622 TEMPORARY SERVICES | | 3,000 | | 3,000 | |
| | | | 657 HOSPITALS CONTRACTS | 1 | 7,131 | 1 | 30,131 | 23,000 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 12,685 | 1 | 12,685 | |
| | | | 686 PROF SERV OTHER | 2 | 34,350 | 2 | 101,350 | 67,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 1,443,806 | 8 | 1,578,215 | 134,409 |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 10,000 | | 10,000 | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 10,000 | | 10,000 | |
| | | | SUBTOTAL FOR BUDGET CODE 0406 | 8 | 3,770,086 | 8 | 2,763,371 | 1,006,715- |
| BUDGET CODE: 0431 Project PACS | | | | | | | | |
| 10 SUPPLYS&MATL | | | 199 DATA PROCESSING SUPPLIES | | 92,262 | | | 92,262- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 92,262 | | | 92,262- |
| 40 OTHR SER&CHR | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,147 | | | 4,147- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,147 | | | 4,147- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 188,793 | | 36,000 | 152,793- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 54,173 | | | 54,173- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 242,966 | | 36,000 | 206,966- |
| | | | SUBTOTAL FOR BUDGET CODE 0431 | | 339,375 | | 36,000 | 303,375- |
| BUDGET CODE: 4005 JUVENILE HOME PLACEMENT PROGRAM (VERA) | | | | | | | | |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 3,424,357 | | 5,065,265 | 1,640,908 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 3,424,357 | | 5,065,265 | 1,640,908 |
| | | | SUBTOTAL FOR BUDGET CODE 4005 | | 3,424,357 | | 5,065,265 | 1,640,908 |
| BUDGET CODE: 4127 Recreation Management Sevices OTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,000 | | | 12,000- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 20,000 | | | 20,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 32,000 | | | 32,000- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,000 | | | 3,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | | 10,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 13,000 | | | 13,000- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 20,000 | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 20,000 | | | 20,000- |
| SUBTOTAL FOR BUDGET CODE 4127 | | | | 65,000 | | | 65,000- |
| TOTAL FOR SUPPLEMENTARY PROBATION SERV | | | 8 | 7,598,818 | 8 | 7,864,636 | 265,818 |
| RESPONSIBILITY CENTER: 0004 ASSIST-DIR-KINGS-FAM+ADULT SER | | | | | | | |
| BUDGET CODE: 0424 DRUG FREE TREATMENT PROGRAM | | | | | | | |
| 60 | | CNTRCTL SVCS 657 HOSPITALS CONTRACTS | 2 | 80,380 | 2 | 80,380 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 80,380 | 2 | 80,380 | |
| SUBTOTAL FOR BUDGET CODE 0424 | | | 2 | 80,380 | 2 | 80,380 | |
| BUDGET CODE: 4103 KINGS JUVENILE OFFENDERS PROGR | | | | | | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 550 | | 550 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 550 | | 550 | |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 750 | | 750 | |
| | | 460 SPECIAL EXPENSE | | 750 | | 750 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,500 | | 1,500 | |
| 70 | | FXD MIS CHGS 735 PAYMTS FR CULT PROGS /SERVICES | | 740 | | 740 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 740 | | 740 | |
| SUBTOTAL FOR BUDGET CODE 4103 | | | | 2,790 | | 2,790 | |
| BUDGET CODE: 5102 ENHANCED SUPERVISION PROGRAM- OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 211,500 | | 41,500 | 170,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 211,500 | | 41,500 | 170,000- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 16,000 | | 16,000 | |
| | | 315 OFFICE EQUIPMENT | | 5,000 | | 5,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 21,000 | | 21,000 | |
| 40 | OTHR SER&CHR | 460 SPECIAL EXPENSE | | 10,000 | | 10,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,000 | | 10,000 | |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | 1 | 13,000 | 1 | 13,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 13,000 | 1 | 13,000 | |
| SUBTOTAL FOR BUDGET CODE 5102 | | | 1 | 255,500 | 1 | 85,500 | 170,000- |
| TOTAL FOR ASSIST-DIR-KINGS-FAM+ADULT SER | | | 3 | 338,670 | 3 | 168,670 | 170,000- |
| RESPONSIBILITY CENTER: 0005 ASSIST-DIR-BRONX-FAM+ADULT SER | | | | | | | |
| BUDGET CODE: 6104 COMMUNITY SERVICE PROGRAM | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 10,382 | | 20,382 | 10,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 10,382 | | 20,382 | 10,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,000 | | 3,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,000 | | 3,000 | |
| SUBTOTAL FOR BUDGET CODE 6104 | | | | 13,382 | | 23,382 | 10,000 |
| BUDGET CODE: 6301 LOCAL CONDITIONAL RELEASE | | | | | | | |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 35,000 | | | 35,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 35,000 | | | 35,000- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 50,000 | 50,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 50,000 | 50,000 |
| SUBTOTAL FOR BUDGET CODE 6301 | | | | 35,000 | | 50,000 | 15,000 |
| TOTAL FOR ASSIST-DIR-BRONX-FAM+ADULT SER | | | | 48,382 | | 73,382 | 25,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------------|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR PROBATION SERVICES-OTPS | | 23 | 42,447,163 | 23 | 36,364,359 | 6,082,804- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 003 PROBATION SERVICES-OTPS

| PROBATION SERVICES-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,632,084 | 42,447,163 | 2,193,135 | 36,364,359 | 6,082,804- |
| FINANCIAL PLAN SAVINGS | | 3,941,432- | | 3,739,495- | 201,937 |
| APPROPRIATION | | 38,505,731 | | 32,624,864 | 5,880,867- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 25,467,991 | | 27,023,339 | 1,555,348 |
| OTHER CATEGORICAL | | 2,300,000 | | | 2,300,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,427,273 | | 2,158,683 | 268,590- |
| FEDERAL - C.D. | | | | 36,000 | 303,375- |
| FEDERAL - OTHER | | 339,375 | | | |
| INTRA-CITY SALES | | 7,971,092 | | 3,406,842 | 4,564,250- |
| TOTAL | | 38,505,731 | | 32,624,864 | 5,880,867- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 781 DEPARTMENT OF PROBATION
 UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # 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 | | 2,831 | | 12,831 | 10,000 |
| | | 169 MAINTENANCE SUPPLIES | | 2,000 | | 2,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,955 | | 41,955 | 10,000 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 17,801 | | 17,801 | |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 1,000 | |
| | | 337 BOOKS-OTHER | | 1,500 | | 1,500 | |
| | | 338 LIBRARY BOOKS | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 21,301 | | 21,301 | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 60 | | 60 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 16,780 | | 16,780 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 35,000 | | 15,000 | 20,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 51,840 | | 31,840 | 20,000- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 18,457 | 1 | 28,457 | 10,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 18,457 | 1 | 28,457 | 10,000 |
| 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 | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

UNIT OF APPROPRIATION: 004 EXECUTIVE MANAGEMENT - OTPS

| EXECUTIVE MANAGEMENT - OTPS | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,109 | 71,282,394 | 1,224 | 88,099,569 | 16,817,175 |
| FINANCIAL PLAN SAVINGS | 11 | 139,264 | 3 | 1,140,646- | 1,279,910- |
| APPROPRIATION | 1,120 | 71,421,658 | 1,227 | 86,958,923 | 15,537,265 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 52,841,058 | | 71,184,954 | 18,343,896 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 11,425,550 | | 12,842,786 | 1,417,236 |
| FEDERAL - C.D. | | 88,033 | | | 88,033- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 7,067,017 | | 2,931,183 | 4,135,834- |
| TOTAL | | 71,421,658 | | 86,958,923 | 15,537,265 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 781 DEPARTMENT OF PROBATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,632,084 | 42,572,716 | 2,193,135 | 36,489,912 | 6,082,804- |
| FINANCIAL PLAN SAVINGS | | 3,941,432- | | 3,739,495- | 201,937 |
| APPROPRIATION | | 38,631,284 | | 32,750,417 | 5,880,867- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 25,533,801 | | 27,089,149 | 1,555,348 |
| OTHER CATEGORICAL | | 2,300,000 | | | 2,300,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,487,016 | | 2,218,426 | 268,590- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 339,375 | | 36,000 | 303,375- |
| INTRA-CITY SALES | | 7,971,092 | | 3,406,842 | 4,564,250- |
| TOTAL | | 38,631,284 | | 32,750,417 | 5,880,867- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 781 DEPARTMENT OF PROBATION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,109 | 71,282,394 | 1,224 | 88,099,569 | 16,817,175 |
| FINANCIAL PLAN SAVINGS | 11 | 139,264 | 3 | 1,140,646- | 1,279,910- |
| APPROPRIATION | 1,120 | 71,421,658 | 1,227 | 86,958,923 | 15,537,265 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 42,572,716 | | 36,489,912 | 6,082,804- |
| FINANCIAL PLAN SAVINGS | | 3,941,432- | | 3,739,495- | 201,937 |
| APPROPRIATION | | 38,631,284 | | 32,750,417 | 5,880,867- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,109 | 113,855,110 | 1,224 | 124,589,481 | 10,734,371 |
| FINANCIAL PLAN SAVINGS | 11 | 3,802,168- | 3 | 4,880,141- | 1,077,973- |
| APPROPRIATION | 1,120 | 110,052,942 | 1,227 | 119,709,340 | 9,656,398 |
| FUNDING | | | | | |
| CITY | | 78,374,859 | | 98,274,103 | 19,899,244 |
| OTHER CATEGORICAL | | 2,300,000 | | | 2,300,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,912,566 | | 15,061,212 | 1,148,646 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 427,408 | | 36,000 | 391,408- |
| INTRA-CITY SALES | | 15,038,109 | | 6,338,025 | 8,700,084- |
| TOTAL FUNDING | | 110,052,942 | | 119,709,340 | 9,656,398 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A211 Business Prep Staff - ADC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 71,024 | 1 | 35,652 | 35,372- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 71,024 | 1 | 35,652 | 35,372- |
| | | SUBTOTAL FOR BUDGET CODE A211 | 1 | 71,024 | 1 | 35,652 | 35,372- |
| BUDGET CODE: A600 SBS Staff Time - ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 147,185 | 1 | 93,631 | 53,554- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 147,185 | 1 | 93,631 | 53,554- |
| | | SUBTOTAL FOR BUDGET CODE A600 | 1 | 147,185 | 1 | 93,631 | 53,554- |
| BUDGET CODE: A603 Business Prep Staff Time - ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 95,430 | 1 | 64,703 | 30,727- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 95,430 | 1 | 64,703 | 30,727- |
| | | SUBTOTAL FOR BUDGET CODE A603 | 1 | 95,430 | 1 | 64,703 | 30,727- |
| BUDGET CODE: B710 NY Rising: Bus.Prepare Resil. Staff - ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 63,651 | 1 | 40,253 | 23,398- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 63,651 | 1 | 40,253 | 23,398- |
| | | SUBTOTAL FOR BUDGET CODE B710 | 1 | 63,651 | 1 | 40,253 | 23,398- |
| BUDGET CODE: B711 NY Rising: Bus.Prepare Resil. Program Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 164,038 | 3 | 108,347 | 55,691- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 164,038 | 3 | 108,347 | 55,691- |
| | | SUBTOTAL FOR BUDGET CODE B711 | 3 | 164,038 | 3 | 108,347 | 55,691- |
| TOTAL FOR | | | 7 | 541,328 | 7 | 342,586 | 198,742- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|-------|---------|------------------------|---------|---------------------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT | | | | | | | | | |
| BUDGET CODE: 0372 AVENUE NYC (CD) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 528,335 | 7 | 528,335 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 528,335 | 7 | 528,335 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 59,657 | | 59,657 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 59,657 | | 59,657 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 427 | | 427 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 427 | | 427 | | | |
| SUBTOTAL FOR BUDGET CODE 0372 | | | 7 | 588,419 | 7 | 588,419 | | | |
| BUDGET CODE: 1105 District Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1105 | | | | | | | | | |
| BUDGET CODE: 1802 City Council Funded Projects | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 401,588 | | | | | 401,588- |
| SUBTOTAL FOR UNSALARIED | | | | 401,588 | | | | | 401,588- |
| SUBTOTAL FOR BUDGET CODE 1802 | | | | 401,588 | | | | | 401,588- |
| TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM | | | 7 | 990,007 | 7 | 588,419 | | | 401,588- |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | | | |
| BUDGET CODE: 0309 Local Gov't Records Grant (State) | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 70,000 | | | | | 70,000- |
| SUBTOTAL FOR UNSALARIED | | | | 70,000 | | | | | 70,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 5,000 | | | | | 5,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 5,000 | | | | | 5,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0309 | | | | 75,000 | | | 75,000- |
| BUDGET CODE: 0342 Business Basics - CTL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 97,751 | 2 | 126,780 | 29,029 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 97,751 | 2 | 126,780 | 29,029 |
| SUBTOTAL FOR BUDGET CODE 0342 | | | 2 | 97,751 | 2 | 126,780 | 29,029 |
| BUDGET CODE: 0343 Vendor Markets - CTL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 116,677 | 1 | 116,677 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 116,677 | 1 | 116,677 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 0343 | | | 1 | 116,677 | 1 | 116,677 | |
| BUDGET CODE: 0344 Tech Assistance CTL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 136,884 | 2 | 136,884 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 136,884 | 2 | 136,884 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 311 | | 311 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 311 | | 311 | |
| SUBTOTAL FOR BUDGET CODE 0344 | | | 2 | 137,195 | 2 | 137,195 | |
| BUDGET CODE: 0390 Industrial Study Implementation | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 60,000 | | 60,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 60,000 | | 60,000 | |
| SUBTOTAL FOR BUDGET CODE 0390 | | | | 60,000 | | 60,000 | |
| BUDGET CODE: 1101 Business Development Program Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 188,500 | 2 | 188,500 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 188,500 | 2 | 188,500 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 2 | 188,500 | 2 | 188,500 | |
| BUDGET CODE: 1102 NYC Business Solutions | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 298,631 | 9 | 298,631 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 298,631 | 9 | 298,631 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 206,148 | | 206,148 | |
| SUBTOTAL FOR UNSALARIED | | | | 206,148 | | 206,148 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22,016 | | 22,016 | |
| | | 047 OVERTIME | | 2,000 | | 2,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 24,016 | | 24,016 | |
| SUBTOTAL FOR BUDGET CODE 1102 | | | 9 | 528,795 | 9 | 528,795 | |
| BUDGET CODE: 1103 NYC Business Express | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 387,250 | 4 | 399,003 | 11,753 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 387,250 | 4 | 399,003 | 11,753 |
| 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 | | | 4 | 389,487 | 4 | 401,240 | 11,753 |
| BUDGET CODE: 1104 Business Incentives | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 424,781 | 7 | 424,781 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 424,781 | 7 | 424,781 | |
| 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 | | | 7 | 448,252 | 7 | 448,252 | |
| BUDGET CODE: 1107 BDD Corp Partnership Capacity Building | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 363,873 | 4 | 363,873 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 363,873 | 4 | 363,873 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1107 | | | 4 | 363,873 | 4 | 363,873 | |
| BUDGET CODE: 1110 Business Accelaration Team (NBAT) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,562,934 | 34 | 2,645,832 | 82,898 |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 2,562,934 | 34 | 2,645,832 | 82,898 |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,000 | | | 45,000- |
| SUBTOTAL FOR UNSALARIED | | | | 45,000 | | | 45,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,399 | | 15,399 | |
| | | 047 OVERTIME | | 5,000 | | 5,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,399 | | 20,399 | |
| SUBTOTAL FOR BUDGET CODE 1110 | | | 34 | 2,628,333 | 34 | 2,666,231 | 37,898 |
| BUDGET CODE: 1114 Support for Small Businesses - LYL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 231,852 | 4 | 286,000 | 54,148 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 231,852 | 4 | 286,000 | 54,148 |
| SUBTOTAL FOR BUDGET CODE 1114 | | | 4 | 231,852 | 4 | 286,000 | 54,148 |
| BUDGET CODE: 1115 NYC School Bus Grant Program | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 83,698 | | 140,000 | 56,302 |
| SUBTOTAL FOR UNSALARIED | | | | 83,698 | | 140,000 | 56,302 |
| SUBTOTAL FOR BUDGET CODE 1115 | | | | 83,698 | | 140,000 | 56,302 |
| BUDGET CODE: 1117 Support for Women Entrepreneurs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 165,500 | 3 | 165,500 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 165,500 | 3 | 165,500 | |
| SUBTOTAL FOR BUDGET CODE 1117 | | | 3 | 165,500 | 3 | 165,500 | |
| BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 120,000 | 2 | 120,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 120,000 | 2 | 120,000 | |
| SUBTOTAL FOR BUDGET CODE 1118 | | | 2 | 120,000 | 2 | 120,000 | |
| BUDGET CODE: 1119 MWBE Bond Surety Fund | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 75,000 | 1 | 75,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 75,000 | 1 | 75,000 | |
| SUBTOTAL FOR BUDGET CODE 1119 | | | 1 | 75,000 | 1 | 75,000 | |
| BUDGET CODE: 1140 Jerome Ave. Business Grant Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | 80,000 | 1 80,000 |
| SUBTOTAL FOR F/T SALARIED | | | | | 1 | 80,000 | 1 80,000 |
| SUBTOTAL FOR BUDGET CODE 1140 | | | | | 1 | 80,000 | 1 80,000 |
| BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 400,375 | 8 | 499,500 | 1 99,125 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 400,375 | 8 | 499,500 | 1 99,125 |
| 03 UNSALARIED | | 031 UNSALARIED | | 319,957 | | 330,011 | 10,054 |
| SUBTOTAL FOR UNSALARIED | | | | 319,957 | | 330,011 | 10,054 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 16,000 | | 16,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 16,000 | | 16,000 | |
| SUBTOTAL FOR BUDGET CODE 1502 | | | 7 | 736,332 | 8 | 845,511 | 1 109,179 |
| BUDGET CODE: 1503 Downtown Rockaway Rezoning | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 30,000 | | | 1- 30,000- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 30,000 | | | 1- 30,000- |
| SUBTOTAL FOR BUDGET CODE 1503 | | | 1 | 30,000 | | | 1- 30,000- |
| TOTAL FOR DEPT OF BUSINESS SERVICES | | | 83 | 6,476,245 | 84 | 6,749,554 | 1 273,309 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | 9 | 1,045,916 | 9 | 1,045,916 | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 1,045,916 | 9 | 1,045,916 | |
| 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 | 9 | 1,049,322 | 9 | 1,049,322 | |
| BUDGET CODE: 1002 NYC Bus Sol Business Devel and Strategy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 261,341 | 5 | 261,341 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 261,341 | 5 | 261,341 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 75,000 | | 75,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 75,000 | | 75,000 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 200 | | 200 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 200 | | 200 | |
| | | SUBTOTAL FOR BUDGET CODE 1002 | 5 | 336,541 | 5 | 336,541 | |
| BUDGET CODE: 1006 Strategic Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 194,115 | 8 | 192,804 | 1,311- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 194,115 | 8 | 192,804 | 1,311- |
| 03 UNSALARIED | | 031 UNSALARIED | | 54,080 | | 54,080 | |
| | | SUBTOTAL FOR UNSALARIED | | 54,080 | | 54,080 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1006 | | | 8 | 248,195 | 8 | 246,884 | 1,311- |
| BUDGET CODE: 1007 SBS Admin | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 75,500 | 1 | 75,500 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 75,500 | 1 | 75,500 | |
| SUBTOTAL FOR BUDGET CODE 1007 | | | 1 | 75,500 | 1 | 75,500 | |
| BUDGET CODE: 1301 FMA Legal & Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 737,135 | 8 | 1,245,983 | 508,848 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 737,135 | 8 | 1,245,983 | 508,848 |
| 03 UNSALARIED | | 031 UNSALARIED | | 127,412 | | 127,513 | 101 |
| SUBTOTAL FOR UNSALARIED | | | | 127,412 | | 127,513 | 101 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 24,196 | | 24,196 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 24,196 | | 24,196 | |
| SUBTOTAL FOR BUDGET CODE 1301 | | | 8 | 888,743 | 8 | 1,397,692 | 508,949 |
| BUDGET CODE: 1302 Finance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,555,795 | 29 | 2,592,545 | 36,750 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,555,795 | 29 | 2,592,545 | 36,750 |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,367 | | 53,367 | |
| SUBTOTAL FOR UNSALARIED | | | | 53,367 | | 53,367 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 28,763 | | 28,763 | |
| | | 047 OVERTIME | | 5,000 | | 5,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 33,763 | | 33,763 | |
| SUBTOTAL FOR BUDGET CODE 1302 | | | 29 | 2,642,925 | 29 | 2,679,675 | 36,750 |
| BUDGET CODE: 1303 Agency Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 573,883 | 18 | 573,883 | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 573,883 | 18 | 573,883 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 355,021 | | 355,021 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 355,021 | | 355,021 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 25,850 | | 25,850 | | | |
| | | 047 OVERTIME | | 30,500 | | 30,500 | | | |
| | | 061 SUPPER MONEY | | 115,500 | | 115,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 171,850 | | 171,850 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1303 | 18 | 1,100,754 | 18 | 1,100,754 | | | |
| BUDGET CODE: 1304 Technology | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,068,405 | 15 | 1,222,994 | | | 154,589 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,068,405 | 15 | 1,222,994 | | | 154,589 |
| 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 | 15 | 1,131,337 | 15 | 1,285,926 | | | 154,589 |
| BUDGET CODE: 1305 Waterfront & Dockmaster | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 509,094 | 9 | 721,612 | | | 212,518 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 509,094 | 9 | 721,612 | | | 212,518 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 6,000 | | 6,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,000 | | 6,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1305 | 9 | 515,094 | 9 | 727,612 | | | 212,518 |
| BUDGET CODE: 1505 Neighborhood Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 746,375 | 10 | 847,686 | | | 101,311 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 746,375 | 10 | 847,686 | | | 101,311 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,696 | | 3,696 | | | |
| | | 046 TERMINAL LEAVE | | 32,766 | | | | | 32,766- |
| | | SUBTOTAL FOR ADD GRS PAY | | 36,462 | | 3,696 | | | 32,766- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1505 | | 10 | 782,837 | 10 | 851,382 | 68,545 |
| BUDGET CODE: 1901 Faith Center | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | 6 | 325,000 | 6 | 325,000 | |
| SUBTOTAL FOR F/T SALARIED | | 6 | 325,000 | 6 | 325,000 | |
| SUBTOTAL FOR BUDGET CODE 1901 | | 6 | 325,000 | 6 | 325,000 | |
| TOTAL FOR ADMINISTRATIVE SERVICES | | 118 | 9,106,103 | 118 | 10,086,143 | 980,040 |
| TOTAL FOR DEPT. OF BUSINESS P.S. | | 215 | 17,113,683 | 216 | 17,766,702 | 1 653,019 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| DEPT. OF BUSINESS P.S. | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 215 | 17,113,683 | 216 | 17,766,702 | 653,019 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 215 | 17,113,683 | 216 | 17,766,702 | 653,019 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 11,195,355 | | 12,123,722 | 928,367 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 75,000 | | | 75,000- |
| FEDERAL - C.D. | | 902,058 | | 782,405 | 119,653- |
| FEDERAL - OTHER | | 4,931,415 | | 4,850,720 | 80,695- |
| INTRA-CITY SALES | | 9,855 | | 9,855 | |
| TOTAL | | 17,113,683 | | 17,766,702 | 653,019 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-112,056 | 8 | 87,313 | 698,502 |
| 10004 | ADMINISTRATIVE ARCHITECT | 138,343-138,343 | 1 | 138,343 | 138,343 |
| 10009 | ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR | 65,173-144,200 | 19 | 95,583 | 1,816,072 |
| 10025 | ADMINISTRATIVE MANAGER | 114,724-114,724 | 1 | 114,724 | 114,724 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 107,123-107,123 | 1 | 107,123 | 107,123 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 123,600-123,600 | 1 | 123,600 | 123,600 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 111,299-111,299 | 1 | 111,299 | 111,299 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 95,710-137,084 | 2 | 116,397 | 232,794 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 86,754- 86,754 | 1 | 86,754 | 86,754 |
| 30087 | AGENCY ATTORNEY | 67,523- 90,640 | 4 | 83,386 | 333,543 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 133,013-133,013 | 1 | 133,013 | 133,013 |
| 95146 | ASSISTANT COMMISSIONER (DBS) | 120,000-159,538 | 7 | 131,820 | 922,741 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,635- 87,269 | 3 | 82,803 | 248,408 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 42,000- 81,000 | 53 | 61,647 | 3,267,284 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 110,687-110,687 | 1 | 110,687 | 110,687 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,850- 56,689 | 6 | 49,253 | 295,515 |
| 94503 | COMMISSIONER OF BUSINESS SERVICES | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 56056 | COMMUNITY ASSISTANT | 35,000- 35,000 | 1 | 35,000 | 35,000 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 57,223 | 6 | 47,448 | 284,687 |
| 56058 | COMMUNITY COORDINATOR | 50,000- 75,000 | 11 | 62,992 | 692,907 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 79,310- 79,310 | 1 | 79,310 | 79,310 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 72,208- 97,669 | 2 | 84,939 | 169,877 |
| 10074 | COMPUTER OPERATIONS MANAGER | 95,990- 95,990 | 1 | 95,990 | 95,990 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 76,289- 91,746 | 2 | 84,018 | 168,035 |
| 10050 | COMPUTER SYSTEMS MANAGER | 98,070-150,000 | 2 | 124,035 | 248,070 |
| 40563 | CONTRACT REVIEWER (OFFICE OF LABOR SERVICES) | 50,000- 77,500 | 13 | 63,535 | 825,950 |
| 95143 | DEPUTY COMMISSIONER (DBS) | 149,350-212,044 | 5 | 181,105 | 905,523 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 95,000-153,794 | 2 | 124,397 | 248,794 |
| 40502 | MANAGEMENT AUDITOR | 71,621- 80,019 | 2 | 75,820 | 151,640 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 60,634- 77,067 | 7 | 68,035 | 476,242 |
| 12158 | PROCUREMENT ANALYST | 75,190- 75,190 | 1 | 75,190 | 75,190 |
| 12869 | SECRETARY TO THE DEPUTY COMMISSIONER (DBS) | 57,000- 57,000 | 1 | 57,000 | 57,000 |
| 80184 | SPACE ANALYST | 70,318- 70,318 | 1 | 70,318 | 70,318 |
| 12626 | STAFF ANALYST | 73,903- 73,903 | 1 | 73,903 | 73,903 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 82,776- 82,776 | 1 | 82,776 | 82,776 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 53,935- 53,935 | 1 | 53,935 | 53,935 |
| TOTAL FOR OBJECT 001 | | | 172 | | 13,747,593 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
UNIT OF APPROPRIATION: 001 DEPT. OF BUSINESS P.S.

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 172 | 13,747,593 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 44 | 3,516,826 |
| TOTAL FOR U/A 001 | 216 | 17,264,419 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|----------------------------------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A203 BLGP - BDC Invoices - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 454,518 | 454,518- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 454,518 | 454,518- |
| | | SUBTOTAL FOR BUDGET CODE A203 | | | | 454,518 | 454,518- |
| BUDGET CODE: A204 BLGP - Grant Applications - LMI - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 67,603 | 67,603- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 67,603 | 67,603- |
| | | SUBTOTAL FOR BUDGET CODE A204 | | | | 67,603 | 67,603- |
| BUDGET CODE: A206 BLGP - Loan Applications - UN - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 11,528 | 11,528- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 11,528 | 11,528- |
| | | SUBTOTAL FOR BUDGET CODE A206 | | | | 11,528 | 11,528- |
| BUDGET CODE: A208 BLGP - Grant Applications - UN - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 373,579 | 373,579- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 373,579 | 373,579- |
| | | SUBTOTAL FOR BUDGET CODE A208 | | | | 373,579 | 373,579- |
| BUDGET CODE: A210 Business Prep General OTPS - ADC | | | | | | | |
| 10 | | SUPPLYS&MATL | | 101 PRINTING SUPPLIES | | 1,000 | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,000 | 500- |
| 30 | | PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 1,500 | 1,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,500 | 1,000- |
| 40 | | OTHR SER&CHR | | 417 ADVERTISING | | 4,370 | 630- |
| | | | | 427 DATA PROCESSING SERVICES | | 3,734 | 792- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 8,104 | 2,312- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,000 | | 5,617 | | 383- | |
| | | 602 TELECOMMUNICATIONS MAINT | | 1,200 | | 600 | | 600- | |
| | | 622 TEMPORARY SERVICES | 1 | 2,000 | | | 1- | 2,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 9,200 | | 6,217 | 1- | 2,983- | |
| | | SUBTOTAL FOR BUDGET CODE A210 | 1 | 19,804 | | 13,509 | 1- | 6,295- | |
| BUDGET CODE: A212 Business PREP Workshop OTPS - ADC | | | | | | | | | |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 293 | | 292 | | 1- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 293 | | 292 | | 1- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 17,625 | | 17,200 | | 425- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 17,625 | | 17,200 | | 425- | |
| | | SUBTOTAL FOR BUDGET CODE A212 | | 17,918 | | 17,492 | | 426- | |
| BUDGET CODE: A213 Business PREP Micro-Grants OTPS - ADC | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 810,000 | | 953,238 | | 143,238 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 810,000 | | 953,238 | | 143,238 | |
| | | SUBTOTAL FOR BUDGET CODE A213 | | 810,000 | | 953,238 | | 143,238 | |
| BUDGET CODE: A214 Business PREP Assessments OTPS - ADC | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 389,020 | | 263,297 | | 125,723- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 389,020 | | 263,297 | | 125,723- | |
| | | SUBTOTAL FOR BUDGET CODE A214 | | 389,020 | | 263,297 | | 125,723- | |
| BUDGET CODE: A215 Business PREP Assessments General- ADC | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 20,889 | | 49,723 | | 28,834 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20,889 | | 49,723 | | 28,834 | |
| | | SUBTOTAL FOR BUDGET CODE A215 | | 20,889 | | 49,723 | | 28,834 | |
| BUDGET CODE: A601 SBS OTPS - ADMIN | | | | | | | | | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 106 | | | | 106- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------|-----------------|------------------------|--------------------------------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 106 | | | 106- |
| 40 | OTHR | SER&CHR | 427 | DATA PROCESSING SERVICES | | 1,095 | 1,095- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,095 | | | 1,095- |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 3,138 | 406 |
| | | | | 602 TELECOMMUNICATIONS MAINT | | 611 | 200- |
| | | | 1 | 686 PROF SERV OTHER | | 2,500 | 2,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 6,249 | | 3,955 | 2,294- |
| SUBTOTAL FOR BUDGET CODE A601 | | | 1 | 7,450 | | 3,955 | 3,495- |
| BUDGET CODE: A604 Business Prep OTPS - ADMIN | | | | | | | |
| 40 | OTHR | SER&CHR | 427 | DATA PROCESSING SERVICES | | 2,255 | 1,859- |
| | | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 732 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,255 | | 1,128 | 1,127- |
| 60 | CNTRCTL | SVCS | 602 | TELECOMMUNICATIONS MAINT | | 402 | 201- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 402 | | 201 | 201- |
| SUBTOTAL FOR BUDGET CODE A604 | | | | 2,657 | | 1,329 | 1,328- |
| BUDGET CODE: B712 NY Rising: Business Prep Online Tool | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 500,000 | 500,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 500,000 | | 500,000 | |
| SUBTOTAL FOR BUDGET CODE B712 | | | | 500,000 | | 500,000 | |
| BUDGET CODE: B713 NY Rising: Bus. Prep Marketing/Outreach | | | | | | | |
| 40 | OTHR | SER&CHR | 417 | ADVERTISING | | 5,000 | 5,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | | | 5,000- |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 240,790 | 129- |
| | | | | 622 TEMPORARY SERVICES | | 49 | 49- |
| | | | | 686 PROF SERV OTHER | | 13,500 | 13,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 254,339 | | 240,661 | 13,678- |
| SUBTOTAL FOR BUDGET CODE B713 | | | | 259,339 | | 240,661 | 18,678- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|----------------------------------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: B714 NY Rising: Bus. Prep Lower Manh. Assess. | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 581,790 | 73,077 | 508,713- |
| | | SUBTOTAL FOR BUDGET CODE B714 | | | 581,790 | 73,077 | 508,713- |
| BUDGET CODE: B715 NY Rising: Bus. Prep Southern BK Assess. | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 317,370 | 38,823 | 278,547- |
| | | SUBTOTAL FOR BUDGET CODE B715 | | | 317,370 | 38,823 | 278,547- |
| BUDGET CODE: B716 NY Rising: Bus. Prep Sheeps. Bay Assess. | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 274,350 | 34,255 | 240,095- |
| | | SUBTOTAL FOR BUDGET CODE B716 | | | 274,350 | 34,255 | 240,095- |
| BUDGET CODE: B717 NY Rising: Bus. Prep Gravesend Assess. | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 69,540 | 9,135 | 60,405- |
| | | SUBTOTAL FOR BUDGET CODE B717 | | | 69,540 | 9,135 | 60,405- |
| BUDGET CODE: B718 NY Rising: Bus. Prep Howard Beach Assess | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 72,750 | 9,135 | 63,615- |
| | | SUBTOTAL FOR BUDGET CODE B718 | | | 72,750 | 9,135 | 63,615- |
| BUDGET CODE: B719 NY Rising: Assessments General | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 134,500 | 24,377 | 110,123- |
| | | SUBTOTAL FOR BUDGET CODE B719 | | | 134,500 | 24,377 | 110,123- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE B719 | | | | 134,500 | | 24,377 | 110,123- |
| BUDGET CODE: B720 NY Rising: OTPS for State Employees | | | | | | | |
| 40 OTHR SER&CHR | | 427 DATA PROCESSING SERVICES | | 2,150 | | | 2,150- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,150 | | | 2,150- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 177,135 | | 35,000 | 142,135- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 177,135 | | 35,000 | 142,135- |
| SUBTOTAL FOR BUDGET CODE B720 | | | | 179,285 | | 35,000 | 144,285- |
| BUDGET CODE: E200 Hurricane Sandy - BNYDC | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 831,530 | | | 831,530- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 831,530 | | | 831,530- |
| SUBTOTAL FOR BUDGET CODE E200 | | | | 831,530 | | | 831,530- |
| BUDGET CODE: 1050 Non Profit Indirect Rates | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 172,775 | | 335,546 | 162,771 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 172,775 | | 335,546 | 162,771 |
| SUBTOTAL FOR BUDGET CODE 1050 | | | | 172,775 | | 335,546 | 162,771 |
| TOTAL FOR | | | 2 | 5,568,195 | | 2,602,552 | 2- 2,965,643- |
| RESPONSIBILITY CENTER: 0002 NEIGHBORHOOD ECONOMIC DEVELOPMENT | | | | | | | |
| BUDGET CODE: 0353 NDD - Neighborhood Dev Grant Initiative | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,122,000 | | | 1,122,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,122,000 | | | 1,122,000- |
| SUBTOTAL FOR BUDGET CODE 0353 | | | | 1,122,000 | | | 1,122,000- |
| BUDGET CODE: 0361 MANH-NEDD | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 63,652 | | | | | 63,652- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 63,652 | | | | | 63,652- |
| | | SUBTOTAL FOR BUDGET CODE 0361 | | 63,652 | | | | | 63,652- |
| BUDGET CODE: 0362 S I-NEDD | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 20,000 | | | | | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20,000 | | | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 0362 | | 20,000 | | | | | 20,000- |
| BUDGET CODE: 0370 AVENUE NYC (CD) | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 31 | 2,010,281 | 31 | 1,478,967 | | | 531,314- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 13,100 | | | 1- | | 13,100- |
| | | 686 PROF SERV OTHER | | 20,000 | | | | | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 32 | 2,043,381 | 31 | 1,478,967 | 1- | | 564,414- |
| | | SUBTOTAL FOR BUDGET CODE 0370 | 32 | 2,043,381 | 31 | 1,478,967 | 1- | | 564,414- |
| BUDGET CODE: 0381 BX-NEDD | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 30,000 | | | | | 30,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 30,000 | | | | | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 0381 | | 30,000 | | | | | 30,000- |
| BUDGET CODE: 0394 QUEENS-NEDD | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 32,510 | | | | | 32,510- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 32,510 | | | | | 32,510- |
| | | SUBTOTAL FOR BUDGET CODE 0394 | | 32,510 | | | | | 32,510- |
| BUDGET CODE: 0395 NEIGH ECO DEVEL DIVISION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,610 | | | | | 2,610- |
| | | 117 POSTAGE | | 2,500 | | | | | 2,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,110 | | | | | 5,110- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|--|------------------------|-----------|---------------------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 403 | OFFICE SERVICES | | 3,250 | | | | 3,250- |
| | | 417 | ADVERTISING | | 90 | | | | 90- |
| | | 427 | DATA PROCESSING SERVICES | | 11,000 | | | | 11,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,700 | | | | 2,700- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | | | 2,500- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 19,540 | | | | 19,540- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 5,165 | | 27,000 | | 21,835 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 35 | | | | 35- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5,200 | | 27,000 | | 21,800 |
| 70 | | | FXD MIS CHGS | | | | | | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 150 | | 3,000 | | 2,850 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 150 | | 3,000 | | 2,850 |
| | | | SUBTOTAL FOR BUDGET CODE 0395 | | 30,000 | | 30,000 | | |
| BUDGET CODE: 1377 BK-NEDD | | | | | | | | | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 22,573 | | | | 22,573- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 22,573 | | | | 22,573- |
| | | | SUBTOTAL FOR BUDGET CODE 1377 | | 22,573 | | | | 22,573- |
| BUDGET CODE: 1802 City Council Funded Projects | | | | | | | | | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 2,464,721 | | 12,459,355 | 1- | 9,994,634 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,464,721 | | 12,459,355 | 1- | 9,994,634 |
| | | | SUBTOTAL FOR BUDGET CODE 1802 | 1 | 2,464,721 | | 12,459,355 | 1- | 9,994,634 |
| | | | TOTAL FOR NEIGHBORHOOD ECONOMIC DEVELOPM | 33 | 5,828,837 | 31 | 13,968,322 | 2- | 8,139,485 |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | | | |
| BUDGET CODE: 0100 DBS-EXEC OFFICE | | | | | | | | | |
| 40 | | | OTHER SER&CHR | | | | | | |
| | 856001 | 42C | HEAT LIGHT & POWER | | 4,082,913 | | 4,519,092 | | 436,179 |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 4,082,913 | | 4,519,092 | | 436,179 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0100 | | | 4,082,913 | | 4,519,092 | 436,179 |
| BUDGET CODE: 0331 Business Solutions-Business Basics (CD) | | | | | | |
| 40 OTHR SER&CHR | 427 DATA PROCESSING SERVICES | | 540 | | | 540- |
| SUBTOTAL FOR OTHR SER&CHR | | | 540 | | | 540- |
| 60 CNTRCTL SVCS | 685 PROF SERV DIRECT EDUC SERV | | 1,440 | | | 1,440- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,440 | | | 1,440- |
| SUBTOTAL FOR BUDGET CODE 0331 | | | 1,980 | | | 1,980- |
| BUDGET CODE: 0342 Business Basics - CTL | | | | | | |
| 40 OTHR SER&CHR | 417 ADVERTISING | | | | 10,000 | 10,000 |
| | 427 DATA PROCESSING SERVICES | | 3,612 | | 5,737 | 2,125 |
| SUBTOTAL FOR OTHR SER&CHR | | | 3,612 | | 15,737 | 12,125 |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 21,837 | | | 21,837- |
| | 615 PRINTING CONTRACTS | | 750 | | | 750- |
| | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | 10,000 | 10,000 |
| | 685 PROF SERV DIRECT EDUC SERV | 4 | 42,738 | 4 | 43,200 | 462 |
| SUBTOTAL FOR CNTRCTL SVCS | | 5 | 65,325 | 5 | 53,200 | 12,125- |
| SUBTOTAL FOR BUDGET CODE 0342 | | 5 | 68,937 | 5 | 68,937 | |
| BUDGET CODE: 0343 Vendor Markets - CTL | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 3,766 | 3,766 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,766 | 3,766 |
| 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 | | 10,489 | | | 10,489- |
| | 624 CLEANING SERVICES | 1 | 9,745 | | | 9,745- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 660 ECONOMIC DEVELOPMENT | | | 1 | 434 | 1 | 434 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 1,000 | | 1,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 20,234 | 1 | 1,434 | | 18,800- |
| | | SUBTOTAL FOR BUDGET CODE 0343 | 1 | 20,234 | 1 | 16,000 | | 4,234- |
| BUDGET CODE: 0383 BDD - Chamber on the Go | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 6,000 | | | | 6,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,000 | | | | 6,000- |
| 30 | | PROPTY&EQUIP 305 MOTOR VEHICLES | | 6,600 | | | | 6,600- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,600 | | | | 6,600- |
| 40 | | OTHR SER&CHR 427 DATA PROCESSING SERVICES | | 4,219 | | | | 4,219- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,219 | | | | 4,219- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 1,706,836 | | | | 1,706,836- |
| | | 686 PROF SERV OTHER | | 5,200 | | | | 5,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,712,036 | | | | 1,712,036- |
| | | SUBTOTAL FOR BUDGET CODE 0383 | | 1,728,855 | | | | 1,728,855- |
| BUDGET CODE: 0384 DBS - Worker Cooperative (WCBDI) | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 2,868,000 | | | | 2,868,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,868,000 | | | | 2,868,000- |
| | | SUBTOTAL FOR BUDGET CODE 0384 | | 2,868,000 | | | | 2,868,000- |
| BUDGET CODE: 0388 BDD Business Solutions Council Funds | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 943,500 | | | | 943,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 943,500 | | | | 943,500- |
| | | SUBTOTAL FOR BUDGET CODE 0388 | | 943,500 | | | | 943,500- |
| BUDGET CODE: 0390 Industrial Study Implementation | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 1,400,000 | | 1,400,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,400,000 | | 1,400,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 0390 | | | | 1,400,000 | | 1,400,000 | |
| BUDGET CODE: 0392 Workforce Devel Council Funds | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 552,000 | | | 552,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 552,000 | | | 552,000- |
| SUBTOTAL FOR BUDGET CODE 0392 | | | | 552,000 | | | 552,000- |
| BUDGET CODE: 1101 Business Development Program Management | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10F MOTOR VEHICLE FUEL | | 5,000 | | 5,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,520 | | 1,500 | 1,020- |
| | | 101 PRINTING SUPPLIES | | | | 1,000 | 1,000 |
| | | 117 POSTAGE | | 310 | | 400 | 90 |
| | | 199 DATA PROCESSING SUPPLIES | | 435 | | 5,000 | 4,565 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,265 | | 12,900 | 4,635 |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 140 | | | 140- |
| | | 314 OFFICE FURITURE | | 249 | | | 249- |
| | | 337 BOOKS-OTHER | | 3,000 | | 3,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,389 | | 3,000 | 389- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 20,000 | | 20,000 | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 22,216 | | | 22,216- |
| | | 403 OFFICE SERVICES | | 5,800 | | 2,000 | 3,800- |
| | | 417 ADVERTISING | | 9,720 | | 9,489 | 231- |
| | | 427 DATA PROCESSING SERVICES | | 186,399 | | | 186,399- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 11,000 | | 2,000 | 9,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 256,135 | | 34,489 | 221,646- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,209 | | 195,330 | 192,121 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 800 | | | 800- |
| | | 615 PRINTING CONTRACTS | 1 | 3,997 | 1 | 10,000 | 6,003 |
| | | 622 TEMPORARY SERVICES | | 1,800 | 1 | 500 | 1,300- |
| | | 624 CLEANING SERVICES | | | 1 | 111 | 111 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 730 | | | 730- |
| | | 686 PROF SERV OTHER | | 20,000 | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 30,536 | 3 | 205,941 | 175,405 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|---------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 6,675 | | 5,000 | | 1,675- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 6,675 | | 5,000 | 1,675- | |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 2 | 305,000 | 3 | 261,330 | 1 | 43,670- | |
| BUDGET CODE: 1111 Small Business First (SB1) | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,112 | | | | 3,112- | |
| | | 117 POSTAGE | | 1,305 | | | | 1,305- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,417 | | | 4,417- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 722 | | | | 722- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 722 | | | 722- | |
| 40 OTHR SER&CHR | 866001 | 40X CONTRACTUAL SERVICES-GENERAL | | 8,500 | | | | 8,500- | |
| | | 417 ADVERTISING | | 20,690 | | | | 20,690- | |
| | | 427 DATA PROCESSING SERVICES | | 4,162 | | | | 4,162- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,800 | | | | 2,800- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 36,152 | | | 36,152- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 60,525 | | 60,525 | |
| | | 608 MAINT & REP GENERAL | 1 | 375 | | | 1- | 375- | |
| | | 615 PRINTING CONTRACTS | | 7,355 | | | | 7,355- | |
| | | 622 TEMPORARY SERVICES | | 13,488 | | | | 13,488- | |
| | | 624 CLEANING SERVICES | | 12 | | | | 12- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,470 | | | | 4,470- | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 3,534 | | | | 3,534- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 29,234 | | 60,525 | 1- | 31,291 |
| SUBTOTAL FOR BUDGET CODE 1111 | | | 1 | 70,525 | | 60,525 | 1- | 10,000- | |
| BUDGET CODE: 1112 Small Business First Lease (SB1) | | | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 394,938 | | 397,354 | | 2,416 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 394,938 | | 397,354 | 2,416 | |
| SUBTOTAL FOR BUDGET CODE 1112 | | | | 394,938 | | 397,354 | | 2,416 | |

BUDGET CODE: 1113 Support for Small Businesses - Legal

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,375,000 | | 1,250,000 | 125,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,375,000 | | 1,250,000 | 125,000- |
| | | SUBTOTAL FOR BUDGET CODE 1113 | | 1,375,000 | | 1,250,000 | 125,000- |
| BUDGET CODE: 1114 Support for Small Businesses - LYL | | | | | | | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 172,109 | | | 172,109- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 172,109 | | | 172,109- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 11,170 | | 3,534,016 | 3,522,846 |
| | | 615 PRINTING CONTRACTS | | 3,042 | | | 3,042- |
| | | 622 TEMPORARY SERVICES | | 1,000 | | | 1,000- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 15,375 | | | 15,375- |
| | | 686 PROF SERV OTHER | | 18,043 | | | 18,043- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 48,630 | | 3,534,016 | 3,485,386 |
| | | SUBTOTAL FOR BUDGET CODE 1114 | 1 | 220,739 | | 3,534,016 | 3,313,277 |
| BUDGET CODE: 1115 NYC School Bus Grant Program | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 41,800,000 | | 41,800,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 41,800,000 | | 41,800,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1115 | | 41,800,000 | | 41,800,000 | |
| BUDGET CODE: 1117 Support for Women Entrepreneurs | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,674 | | | 4,674- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,674 | | | 4,674- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,000 | | | 1,000- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 1,000 | | | 1,000- |
| | | 417 ADVERTISING | | 10,000 | | | 10,000- |
| | | 427 DATA PROCESSING SERVICES | | 1,288 | | | 1,288- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,390 | | | 6,390- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,678 | | | 18,678- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 390,105 | | 549,000 | 158,895 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 615 PRINTING CONTRACTS | | 2,993 | | | 2,993- |
| | | 622 TEMPORARY SERVICES | | 10,300 | | | 10,300- |
| | | 686 PROF SERV OTHER | | 76,750 | | | 76,750- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 480,148 | | 549,000 | 68,852 |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | | | 500 | 500 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 500 | 500 |
| | | SUBTOTAL FOR BUDGET CODE 1117 | | 504,500 | | 549,500 | 45,000 |
| BUDGET CODE: 1118 HOUSING/REZONING -Legacy Business Suppor | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 136,000 | | 135,500 | 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 136,000 | | 135,500 | 500- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | | | 500 | 500 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 500 | 500 |
| | | SUBTOTAL FOR BUDGET CODE 1118 | | 136,000 | | 136,000 | |
| BUDGET CODE: 1119 MWBE Bond Surety Fund | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,900,000 | | 2,950,000 | 3,950,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,900,000 | | 2,950,000 | 3,950,000- |
| | | SUBTOTAL FOR BUDGET CODE 1119 | | 6,900,000 | | 2,950,000 | 3,950,000- |
| BUDGET CODE: 1120 MWBE Loan Program | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,637,000 | | | 4,637,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,637,000 | | | 4,637,000- |
| | | SUBTOTAL FOR BUDGET CODE 1120 | | 4,637,000 | | | 4,637,000- |
| BUDGET CODE: 1140 Jerome Ave. Business Grant Program | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 1,540,000 | 1,540,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,540,000 | 1,540,000 |
| | | SUBTOTAL FOR BUDGET CODE 1140 | | | | 1,540,000 | 1,540,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|----------------------------------|--------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1501 NDD Build CBDO capacity | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,941 | | 2,941- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,941 | | 2,941- |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 355 | | 355- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 355 | | 355- |
| 40 | OTHR SER&CHR | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 400 | | 400- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 400 | | 400- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 15,480 | 60,000 | 44,520 |
| | | 615 | PRINTING CONTRACTS | | 4,664 | | 4,664- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 2,160 | | 2,160- |
| | | 686 | PROF SERV OTHER | | 14,000 | | 14,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 36,304 | 60,000 | 23,696 |
| | | | SUBTOTAL FOR BUDGET CODE 1501 | | 40,000 | 60,000 | 20,000 |
| BUDGET CODE: 1502 HOUSING/REZONING -Neighborhood Investmen | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,395 | | 4,395- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 4,395 | | 4,395- |
| 30 | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | 16,210 | | 16,210- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 16,210 | | 16,210- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 22,214 | | 22,214- |
| | | 417 | ADVERTISING | | 2,000 | | 2,000- |
| | | 427 | DATA PROCESSING SERVICES | | 2,500 | | 2,500- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 200 | | 200- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 28,914 | | 28,914- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 2,508,769 | 3,621,440 | 1,112,671 |
| | | 615 | PRINTING CONTRACTS | | 11,845 | | 11,845- |
| | | 622 | TEMPORARY SERVICES | | 3,659 | | 3,659- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 3,700 | | 3,700- |
| | | 678 | PAYMENTS TO DELEGATE AGENCIES | 1 | 4,857 | | 4,857- |
| | | 681 | PROF SERV ACCTING & AUDITING | | 75 | | 75- |
| | | 686 | PROF SERV OTHER | | 60,500 | | 60,500- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 2,593,405 | | 3,621,440 | 1- | 1,028,035 |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | | | 500 | | 500 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 500 | | 500 |
| SUBTOTAL FOR BUDGET CODE 1502 | | | 1 | 2,642,924 | | 3,621,940 | 1- | 979,016 |
| BUDGET CODE: 1503 Downtown Rockaway Rezoning | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 100,000 | | | | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 100,000 | | | | 100,000- |
| SUBTOTAL FOR BUDGET CODE 1503 | | | | 100,000 | | | | 100,000- |
| BUDGET CODE: 1504 Jamaica Now Action Plan | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 50,000 | | 100,000 | | 50,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 50,000 | | 100,000 | | 50,000 |
| SUBTOTAL FOR BUDGET CODE 1504 | | | | 50,000 | | 100,000 | | 50,000 |
| BUDGET CODE: 1540 Auto Business Compliance and Retention | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 200,000 | | 200,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 200,000 | | 200,000 |
| SUBTOTAL FOR BUDGET CODE 1540 | | | | | | 200,000 | | 200,000 |
| TOTAL FOR DEPT OF BUSINESS SERVICES | | | 11 | 70,843,045 | 9 | 62,464,694 | 2- | 8,378,351- |
| RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES | | | | | | | | |
| BUDGET CODE: 1006 Strategic Operations | | | | | | | | |
| 40 OTHR SER&CHR | | 427 DATA PROCESSING SERVICES | | 64,575 | | | | 64,575- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 64,575 | | | | 64,575- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 9,467 | | 74,042 | | 64,575 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9,467 | | 74,042 | | 64,575 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1006 | | | | 74,042 | | 74,042 | |
| BUDGET CODE: 1007 SBS Admin | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | | 3,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,000 | | | 3,000- |
| 40 | OTHR SER&CHR | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 615 | | | 615- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 500 | | | 500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,115 | | | 1,115- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,441 | | 86,792 | 84,351 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 2,500 | | | 2,500- |
| | | 622 TEMPORARY SERVICES | | 20,000 | | | 20,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 7,736 | | | 7,736- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 32,677 | | 86,792 | 54,115 |
| SUBTOTAL FOR BUDGET CODE 1007 | | | | 36,792 | | 86,792 | 50,000 |
| BUDGET CODE: 1301 FMA Legal & Administration | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10F MOTOR VEHICLE FUEL | | 7,500 | | 7,500 | |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 17,180 | | 17,180 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,000 | | 40,000 | 10,000- |
| | | 101 PRINTING SUPPLIES | | 2,500 | | 6,000 | 3,500 |
| | | 106 MOTOR VEHICLE FUEL | | 15,000 | | 12,991 | 2,009- |
| | | 117 POSTAGE | | 25,000 | | 25,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 65,180 | | 95,780 | 30,600 |
| | | 199 DATA PROCESSING SUPPLIES | | 22,430 | | 223,548 | 201,118 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 204,790 | | 427,999 | 223,209 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,500 | | 1,500 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 625 | | 500 | 125- |
| | | 314 OFFICE FURITURE | | 5,862 | | | 5,862- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 12,161 | | 973 | 11,188- |
| | | 337 BOOKS-OTHER | | 30,000 | | 30,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 50,148 | | 32,973 | 17,175- |
| 40 | OTHR SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 119,883 | | 119,883 | |
| | | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | 24,551 | | 24,551 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|---------------------------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 54,500 | | | | 54,500- |
| | 069001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 403 | OFFICE SERVICES | | 49,456 | | 19,456 | | 30,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 5,900 | | 1,500 | | 4,400- |
| | | 417 | ADVERTISING | | 7,700 | | 1,200 | | 6,500- |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 100,609 | | 100,609 | | |
| | | 427 | DATA PROCESSING SERVICES | | 210,000 | | | | 210,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 17,995 | | 2,500 | | 15,495- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 7,050 | | | | 7,050- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 598,144 | | 270,199 | | 327,945- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 927,041 | 1 | 1,161,324 | | 234,283 |
| | | 602 | TELECOMMUNICATIONS MAINT | 2 | 10,000 | 2 | 10,000 | | |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 3,000 | | | | 3,000- |
| | | 608 | MAINT & REP GENERAL | | 1,200 | 1 | 1,200 | 1 | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 144,075 | 1 | 139,075 | | 5,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 4,000 | 1 | 15,000 | | 11,000 |
| | | 615 | PRINTING CONTRACTS | | 13,500 | | 500 | | 13,000- |
| | | 622 | TEMPORARY SERVICES | | 25,000 | | 25,000 | | |
| | | 624 | CLEANING SERVICES | | 433 | | | | 433- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 15,600 | | | | 15,600- |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | 100,000 | | | 1- | 100,000- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | | 15,000 | | | | 15,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 10,000 | 1 | 10,000 | 1 | |
| | | 686 | PROF SERV OTHER | | 800 | 1 | 800 | 1 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 1,269,649 | 8 | 1,362,899 | 2 | 93,250 |
| 70 | FXD MIS CHGS | 700 | FIXED CHARGES - GENERAL | | 2,000 | | | | 2,000- |
| | | 701 | TAXES AND LICENSES | | 100 | | | | 100- |
| | | 706 | PROMPT PAYMENT INTEREST | | 650 | | | | 650- |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 7,875 | | 8,000 | | 125 |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 10,625 | | 8,000 | | 2,625- |
| SUBTOTAL FOR BUDGET CODE 1301 | | | | 6 | 2,133,356 | 8 | 2,102,070 | 2 | 31,286- |
| BUDGET CODE: 1303 Agency Operations | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | | 484,275 | | 484,275 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 484,275 | | | 484,275 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|----------|------------------------------------|----------|---------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 1303 | | | | | | 484,275 | | 484,275 | |
| BUDGET CODE: 1305 Waterfront & Dockmaster | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000- | |
| | | | | 199 DATA PROCESSING SUPPLIES | | 500 | | 500- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 10,500 | | | 10,500- | |
| 30 | | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 1,726 | | 1,726- | |
| | | | | 337 BOOKS-OTHER | | 1,200 | | 1,200- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,926 | | | 2,926- | |
| 40 | | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 20,000 | | 20,000- | |
| | | | | 403 OFFICE SERVICES | | 3,414 | | 3,414- | |
| | | | | 417 ADVERTISING | | 571 | | 571- | |
| | 858001 | | | 42G DATA PROCESSING SERVICES | | 29,889 | 35,723 | 5,834 | |
| | | | | 427 DATA PROCESSING SERVICES | | 27,100 | | 27,100- | |
| | | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 22,400 | | 22,400- | |
| | | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,500 | | 5,500- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 108,874 | | 35,723 | 73,151- | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 10,688 | 837,277 | 826,589 | |
| | | | | 615 PRINTING CONTRACTS | | 3,000 | | 3,000- | |
| | | | | 622 TEMPORARY SERVICES | | 31,020 | | 31,020- | |
| | | | | 671 TRAINING PRGM CITY EMPLOYEES | | 9,048 | | 9,048- | |
| | | | | 684 PROF SERV COMPUTER SERVICES | | 463,720 | | 463,720- | |
| | | | | 686 PROF SERV OTHER | | 290,404 | | 290,404- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 807,880 | | 837,277 | 29,397 | |
| SUBTOTAL FOR BUDGET CODE 1305 | | | | | 930,180 | | 873,000 | 57,180- | |
| BUDGET CODE: 1505 Neighborhood Development | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 50,000 | | 50,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 50,000 | | 50,000 | |
| SUBTOTAL FOR BUDGET CODE 1505 | | | | | | 50,000 | | 50,000 | |
| BUDGET CODE: 1901 Faith Center | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 15,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------------|--------|--------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 15,000 | | | 15,000- |
| 30 | | PROPTY&EQUIP | | 5,000 | | | 5,000- |
| | 300 | EQUIPMENT GENERAL | | 5,000 | | | 5,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,000 | | | 5,000- |
| 40 | | OTHR SER&CHR | | 10,000 | | | 10,000- |
| | 412 | RENTALS OF MISC.EQUIP | | 10,000 | | | 10,000- |
| | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 40,000 | | | 40,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 50,000 | | | 50,000- |
| 60 | | CNTRCTL SVCS | | 57,200 | | 165,000 | 107,800 |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 37,800 | | | 37,800- |
| | 686 | PROF SERV OTHER | | 95,000 | | 165,000 | 70,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 95,000 | | 165,000 | 70,000 |
| SUBTOTAL FOR BUDGET CODE 1901 | | | | 165,000 | | 165,000 | |
| TOTAL FOR ADMINISTRATIVE SERVICES | | | 6 | 3,339,370 | 8 | 3,835,179 | 495,809 |
| TOTAL FOR DEPT. OF BUSINESS O.T.P.S. | | | 52 | 85,579,447 | 48 | 82,870,747 | 2,708,700- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 002 DEPT. OF BUSINESS O.T.P.S.

| DEPT. OF BUSINESS O.T.P.S. | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,549,655 | 85,579,447 | 4,867,038 | 82,870,747 | 2,708,700- |
| FINANCIAL PLAN SAVINGS | | | | 10,004 | 10,004 |
| APPROPRIATION | | 85,579,447 | | 82,880,751 | 2,698,696- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 76,455,771 | | 77,451,883 | 996,112 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 4,220,327 | | 2,781,510 | 1,438,817- |
| FEDERAL - OTHER | | 4,903,349 | | 2,647,358 | 2,255,991- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 85,579,447 | | 82,880,751 | 2,698,696- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1418 POP Grant | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 244,650 | 4 | 244,650 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 244,650 | 4 | 244,650 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 778 | | 778 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 778 | | 778 | |
| | | SUBTOTAL FOR BUDGET CODE 1418 | 4 | 245,428 | 4 | 245,428 | |
| BUDGET CODE: 1421 MWBE Disparity Study | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 70,000 | 1 | 70,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 70,000 | 1 | 70,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1421 | 1 | 70,000 | 1 | 70,000 | |
| BUDGET CODE: 1422 MWBE DS Tech Assistance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 55,000 | 1 | 55,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 55,000 | 1 | 55,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1422 | 1 | 55,000 | 1 | 55,000 | |
| BUDGET CODE: 1423 MWBE DS Mentorship | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 55,000 | 1 | 55,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 55,000 | 1 | 55,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1423 | 1 | 55,000 | 1 | 55,000 | |
| BUDGET CODE: 1424 MWBE DS NYC Teaming | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 42,674 | 1 | 55,000 | 12,326 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 42,674 | 1 | 55,000 | 12,326 |
| | | SUBTOTAL FOR BUDGET CODE 1424 | 1 | 42,674 | 1 | 55,000 | 12,326 |
| BUDGET CODE: 1425 MWBE DS Admin | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 483,744 | 7 | 515,000 | | 31,256 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 483,744 | 7 | 515,000 | | 31,256 | |
| SUBTOTAL FOR BUDGET CODE 1425 | | | 7 | 483,744 | 7 | 515,000 | | 31,256 | |
| BUDGET CODE: 1426 MWBE CERTIFICATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 659,621 | 15 | 903,000 | | 243,379 | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 659,621 | 15 | 903,000 | | 243,379 | |
| SUBTOTAL FOR BUDGET CODE 1426 | | | 15 | 659,621 | 15 | 903,000 | | 243,379 | |
| TOTAL FOR | | | 30 | 1,611,467 | 30 | 1,898,428 | | 286,961 | |
| RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP | | | | | | | | | |
| BUDGET CODE: 1401 DEFO Program Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 249,282 | 2 | 249,282 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 249,282 | 2 | 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 | | | | 1,900 | | 5,366 | | 3,466 | |
| SUBTOTAL FOR BUDGET CODE 1401 | | | 2 | 251,182 | 2 | 300,649 | | 49,467 | |
| BUDGET CODE: 1402 DEFO Operations and Program Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 539,736 | 13 | 587,753 | | 48,017 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 539,736 | 13 | 587,753 | | 48,017 | |
| 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 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1402 | | | 13 | 551,836 | 13 | 599,853 | 48,017 |
| BUDGET CODE: 1403 DEFO Compliance and Enforcement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 721,316 | 9 | 734,156 | 12,840 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 721,316 | 9 | 734,156 | 12,840 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,284 | | 3,284 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,170 | | 14,170 | |
| | | 047 OVERTIME | | 500 | | 500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,954 | | 17,954 | |
| SUBTOTAL FOR BUDGET CODE 1403 | | | 9 | 739,270 | 9 | 752,110 | 12,840 |
| BUDGET CODE: 1805 City Council Funded Projects | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 82,412 | | | 82,412- |
| SUBTOTAL FOR UNSALARIED | | | | 82,412 | | | 82,412- |
| SUBTOTAL FOR BUDGET CODE 1805 | | | | 82,412 | | | 82,412- |
| TOTAL FOR FINANCIAL AND ECONOMIC OPP | | | 24 | 1,624,700 | 24 | 1,652,612 | 27,912 |
| TOTAL FOR CONTRACT COMP & BUS. OPP - PS | | | 54 | 3,236,167 | 54 | 3,551,040 | 314,873 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

| CONTRACT COMP & BUS. OPP - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 54 | 3,236,167 | 54 | 3,551,040 | 314,873 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 54 | 3,236,167 | 54 | 3,551,040 | 314,873 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 3,037,220 | | 3,352,093 | 314,873 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 198,947 | | 198,947 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,236,167 | | 3,551,040 | 314,873 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 004 CONTRACT COMP & BUS. OPP - PS

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 80,000- 87,550 | 3 | 84,233 | 252,700 |
| 10009 | ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| 95146 | ASSISTANT COMMISSIONER (DBS) | 120,783-122,000 | 2 | 121,392 | 242,783 |
| 40562 | ASSOCIATE CONTRACT SPECIALIST | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,865- 75,865 | 1 | 75,865 | 75,865 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 46,125- 90,238 | 12 | 58,170 | 698,035 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 45,029- 58,000 | 2 | 51,515 | 103,029 |
| 56057 | COMMUNITY ASSOCIATE | 44,000- 50,000 | 3 | 48,000 | 144,000 |
| 56058 | COMMUNITY COORDINATOR | 55,000- 65,000 | 2 | 60,000 | 120,000 |
| 40563 | CONTRACT REVIEWER (OFFICE OF LABOR SERVICES) | 53,481- 67,049 | 6 | 60,450 | 362,700 |
| 95143 | DEPUTY COMMISSIONER (DBS) | 154,500-154,500 | 1 | 154,500 | 154,500 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 78,849- 78,849 | 1 | 78,849 | 78,849 |
| 12626 | STAFF ANALYST | 61,432- 74,479 | 3 | 68,079 | 204,236 |
| TOTAL FOR OBJECT 001 | | | 38 | | 2,586,697 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 004 | | | 38 | | 2,586,697 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 16 | | 1,089,136 |
| TOTAL FOR U/A 004 | | | 54 | | 3,675,833 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0826 DEFO MWBE Mentoring Program | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2 | 722,305 | 2 | | 722,305- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 722,305 | 2 | | 722,305- |
| | | SUBTOTAL FOR BUDGET CODE 0826 | 2 | 722,305 | 2 | | 722,305- |
| BUDGET CODE: 0835 LOCAL LAW 1 COMPLIANCE MWBE | | | | | | | |
| 40 | OTHR SER&CHR | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,500 | | | 5,500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,500 | | | 8,500- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,454 | | 315,000 | 311,546 |
| | | 615 PRINTING CONTRACTS | | 3,450 | | | 3,450- |
| | | 622 TEMPORARY SERVICES | | 235,876 | | | 235,876- |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 50,000 | | 1- | 50,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 13,720 | | | 13,720- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 306,500 | | 1- | 8,500 |
| | | SUBTOTAL FOR BUDGET CODE 0835 | 1 | 315,000 | | 1- | |
| BUDGET CODE: 1122 MWBE Loan Fund | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 760,000 | 760,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 760,000 | 760,000 |
| | | SUBTOTAL FOR BUDGET CODE 1122 | | | | 760,000 | 760,000 |
| BUDGET CODE: 1123 MARKETING CERTIFICATION | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 500,000 | 500,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 500,000 | 500,000 |
| | | SUBTOTAL FOR BUDGET CODE 1123 | | | | 500,000 | 500,000 |
| BUDGET CODE: 1124 Mayor's Office MWBE Compliance | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 625,000 | 625,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 625,000 | 625,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1124 | | | | | | 625,000 | 625,000 |
| BUDGET CODE: 1417 PTAC Grant | | | | | | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 949 | | | 949- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 949 | | | 949- |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | 98,500 | | | 98,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 98,500 | | | 98,500- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 99 | | | 99- |
| | | 684 PROF SERV COMPUTER SERVICES | | 50,000 | | | 50,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 50,099 | | | 50,099- |
| SUBTOTAL FOR BUDGET CODE 1417 | | | | 149,548 | | | 149,548- |
| BUDGET CODE: 1419 MWBE Study | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 272,750 | | | 272,750- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 272,750 | | | 272,750- |
| SUBTOTAL FOR BUDGET CODE 1419 | | | | 272,750 | | | 272,750- |
| BUDGET CODE: 1421 MWBE Disparity Study | | | | | | | |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | 45,000 | | | 45,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 45,000 | | | 45,000- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 564,035 | | 273,406 | 290,629- |
| | | 615 PRINTING CONTRACTS | | 52,000 | | | 52,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 616,035 | | 273,406 | 342,629- |
| SUBTOTAL FOR BUDGET CODE 1421 | | | | 661,035 | | 273,406 | 387,629- |
| BUDGET CODE: 1422 MWBE DS Tech Assistance | | | | | | | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 2,000 | | | 2,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,000 | | | 2,000- |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | 225,309 | | | 225,309- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 427 DATA PROCESSING SERVICES | | 5,597 | | | | 5,597- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 24,285 | | | | 24,285- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | | 1,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 256,191 | | | | 256,191- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 461,309 | 1 | 654,250 | | 192,941 | |
| | | 686 PROF SERV OTHER | | 25,500 | | | | 25,500- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 486,809 | 1 | 654,250 | | 167,441 | |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | | | 750 | | 750 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 750 | | 750 | |
| | | SUBTOTAL FOR BUDGET CODE 1422 | 1 | 745,000 | 1 | 655,000 | | 90,000- | |
| BUDGET CODE: 1426 MWBE CERTIFICATION | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,765 | | | | 14,765- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 14,765 | | | | 14,765- | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 50,649 | | | | 50,649- | |
| | | 427 DATA PROCESSING SERVICES | | 5,524 | | | | 5,524- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 56,173 | | | | 56,173- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 768,581 | 1 | 807,601 | | 39,020 | |
| | | 622 TEMPORARY SERVICES | | 79,370 | | | | 79,370- | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 262,737 | | | 1- | 262,737- | |
| | | 686 PROF SERV OTHER | | 125,975 | | | | 125,975- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,236,663 | 1 | 807,601 | 1- | 429,062- | |
| | | SUBTOTAL FOR BUDGET CODE 1426 | 2 | 1,307,601 | 1 | 807,601 | 1- | 500,000- | |
| BUDGET CODE: 1427 Mayor's Office MWBE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 281,100 | | 455,900 | | 174,800 | |
| | | 684 PROF SERV COMPUTER SERVICES | | 13,000 | | | | 13,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 294,100 | | 455,900 | | 161,800 | |
| | | SUBTOTAL FOR BUDGET CODE 1427 | | 294,100 | | 455,900 | | 161,800 | |
| TOTAL FOR | | | 6 | 4,467,339 | 4 | 4,391,907 | 2- | 75,432- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0008 FINANCIAL AND ECONOMIC OPP | | | | | | | |
| BUDGET CODE: 0801 DEFO-ADMINISTRATION | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,583 | | 9,883 | 1,300 |
| | | 117 POSTAGE | | 17,352 | | 35,000 | 17,648 |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 27,935 | | 44,883 | 16,948 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,648 | | | 2,648- |
| | | 314 OFFICE FURITURE | | 1,080 | | | 1,080- |
| | | 337 BOOKS-OTHER | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,728 | | 1,000 | 3,728- |
| 40 | | OTHR SER&CHR | 042001 | | | | |
| | | 40X CONTRACTUAL SERVICES-GENERAL | | 22,214 | | | 22,214- |
| | | 403 OFFICE SERVICES | | 5,000 | | | 5,000- |
| | | 417 ADVERTISING | | 4,574 | | 4,574 | |
| | | 427 DATA PROCESSING SERVICES | | 28,970 | | | 28,970- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 18,000 | | | 18,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 24,740 | | | 24,740- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 103,498 | | 4,574 | 98,924- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 5,614 | | 30,413 | 24,799 |
| | | 622 TEMPORARY SERVICES | 1 | 4,280 | | | 4,280- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,750 | 1 | 55,500 | 49,750 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 15,644 | 1 | 85,913 | 70,269 |
| 70 | | FXD MIS CHGS | 856001 | | | | |
| | | 79D TRAINING CITY EMPLOYEES | | 565 | | 6,000 | 5,435 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 565 | | 6,000 | 5,435 |
| | | SUBTOTAL FOR BUDGET CODE 0801 | 2 | 152,370 | 1 | 142,370 | 10,000- |
| BUDGET CODE: 0824 DEFO MWBE Capacity Bldng OTPS | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 427 DATA PROCESSING SERVICES | | 515 | | | 515- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 515 | | | 515- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 102,380 | 2 | 866,000 | 763,620 |
| | | 686 PROF SERV OTHER | 1 | 40,800 | | | 40,800- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 143,180 | 2 | 866,000 | 1- | 722,820 |
| SUBTOTAL FOR BUDGET CODE 0824 | | | 3 | 143,695 | 2 | 866,000 | 1- | 722,305 |
| BUDGET CODE: 1805 City Council Funded Projects | | | | | | | | |
| 60 CNTRCTL SVCS | | | | 530,000 | | 600,000 | | 70,000 |
| 600 CONTRACTUAL SERVICES GENERAL | | | | 530,000 | | 600,000 | | 70,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 530,000 | | 600,000 | | 70,000 |
| SUBTOTAL FOR BUDGET CODE 1805 | | | | 530,000 | | 600,000 | | 70,000 |
| TOTAL FOR FINANCIAL AND ECONOMIC OPP | | | 5 | 826,065 | 3 | 1,608,370 | 2- | 782,305 |
| TOTAL FOR CONTRACT COMP & BUS OPP - OTPS | | | 11 | 5,293,404 | 7 | 6,000,277 | 4- | 706,873 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 005 CONTRACT COMP & BUS OPP - OTPS

| CONTRACT COMP & BUS OPP - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22,779 | 5,293,404 | 6,750 | 6,000,277 | 706,873 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,293,404 | | 6,000,277 | 706,873 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 5,143,856 | | 6,000,277 | 856,421 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 149,548 | | | 149,548- |
| TOTAL | | 5,293,404 | | 6,000,277 | 706,873 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A199 HRO: EDC Staffing Costs - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS | | 25,215 | | | 25,215- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | | |
| | | 660 ECONOMIC DEVELOPMENT | | 67,280 | | | 67,280- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 92,495 | | | 92,495- |
| | | SUBTOTAL FOR BUDGET CODE A199 | | 92,495 | | | 92,495- |
| BUDGET CODE: A25A RISE: NYC DAYLIGHTING - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS | | 703,126 | | | 703,126- |
| | | 660 ECONOMIC DEVELOPMENT | | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 703,126 | | | 703,126- |
| | | SUBTOTAL FOR BUDGET CODE A25A | | 703,126 | | | 703,126- |
| BUDGET CODE: A25B RISE: NEW AMERICA - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS | | 2,476,027 | | | 2,476,027- |
| | | 660 ECONOMIC DEVELOPMENT | | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,476,027 | | | 2,476,027- |
| | | SUBTOTAL FOR BUDGET CODE A25B | | 2,476,027 | | | 2,476,027- |
| BUDGET CODE: A25C RISE: RED HOOK INITIATIVE - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS | | 796,806 | | | 796,806- |
| | | 660 ECONOMIC DEVELOPMENT | | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 796,806 | | | 796,806- |
| | | SUBTOTAL FOR BUDGET CODE A25C | | 796,806 | | | 796,806- |
| BUDGET CODE: A25D RISE: UGE - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS | | 1,067,059 | | 2,623,400 | 1,556,341 |
| | | 660 ECONOMIC DEVELOPMENT | | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,067,059 | | 2,623,400 | 1,556,341 |
| | | SUBTOTAL FOR BUDGET CODE A25D | | 1,067,059 | | 2,623,400 | 1,556,341 |
| BUDGET CODE: A250 RISE: Competition Program - ADC | | | | | | | |
| 40 | | OTHR SER&CHR | | 257,737 | | 1,062,729 | 804,992 |
| | | 499 OTHER EXPENSES - GENERAL | | | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 257,737 | | 1,062,729 | 804,992 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE A250 | | | | 257,737 | | 1,062,729 | 804,992 |
| BUDGET CODE: A253 RISE: BRIGHT POWER - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 2,037,246 | | | 2,037,246- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,037,246 | | | 2,037,246- |
| SUBTOTAL FOR BUDGET CODE A253 | | | | 2,037,246 | | | 2,037,246- |
| BUDGET CODE: A254 RISE: CALM ENERGY - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 2,925,324 | | | 2,925,324- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,925,324 | | | 2,925,324- |
| SUBTOTAL FOR BUDGET CODE A254 | | | | 2,925,324 | | | 2,925,324- |
| BUDGET CODE: A255 RISE: F. WILLIAM BROWN, LLC - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 879,018 | | 1,318,528 | 439,510 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 879,018 | | 1,318,528 | 439,510 |
| SUBTOTAL FOR BUDGET CODE A255 | | | | 879,018 | | 1,318,528 | 439,510 |
| BUDGET CODE: A256 RISE: GEOSYNTEC - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 419,407 | | 457,590 | 38,183 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 419,407 | | 457,590 | 38,183 |
| SUBTOTAL FOR BUDGET CODE A256 | | | | 419,407 | | 457,590 | 38,183 |
| BUDGET CODE: A257 RISE: GO ELECTRIC - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 358,326 | | 698,000 | 339,674 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 358,326 | | 698,000 | 339,674 |
| SUBTOTAL FOR BUDGET CODE A257 | | | | 358,326 | | 698,000 | 339,674 |
| BUDGET CODE: A258 RISE: GOTENNA - ADC | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 417,417 | | 1,503,208 | 1,085,791 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 417,417 | | 1,503,208 | | 1,085,791 |
| SUBTOTAL FOR BUDGET CODE A258 | | | | 417,417 | | 1,503,208 | | 1,085,791 |
| BUDGET CODE: A259 RISE: Local Office Landsacpe - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 410,000 | | 2,436,296 | | 2,026,296 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 410,000 | | 2,436,296 | | 2,026,296 |
| SUBTOTAL FOR BUDGET CODE A259 | | | | 410,000 | | 2,436,296 | | 2,026,296 |
| BUDGET CODE: A261 Sawmill: EDC Support Staff Time - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 2,343 | | | | 2,343- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,343 | | | | 2,343- |
| SUBTOTAL FOR BUDGET CODE A261 | | | | 2,343 | | | | 2,343- |
| BUDGET CODE: A294 RISE: NYC Staff Time - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 671,560 | | 517,600 | | 153,960- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 671,560 | | 517,600 | | 153,960- |
| SUBTOTAL FOR BUDGET CODE A294 | | | | 671,560 | | 517,600 | | 153,960- |
| BUDGET CODE: A411 Raise Shorelines: Staff Time for SI- ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 253,472 | | 79,322 | | 174,150- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 253,472 | | 79,322 | | 174,150- |
| SUBTOTAL FOR BUDGET CODE A411 | | | | 253,472 | | 79,322 | | 174,150- |
| BUDGET CODE: A412 Raise Shorelines: Design - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 1,900,940 | | | | 1,900,940- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,900,940 | | | | 1,900,940- |
| SUBTOTAL FOR BUDGET CODE A412 | | | | 1,900,940 | | | | 1,900,940- |
| BUDGET CODE: A413 Raise Shorelines: Coney Island - ADC | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------------------|----------|------------------------|-----------|---------------------|----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | | | 2,000,000 | | | 2,000,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 2,000,000 | | | 2,000,000 |
| SUBTOTAL FOR BUDGET CODE A413 | | | | | | 2,000,000 | | | 2,000,000 |
| BUDGET CODE: A415 Raise Shorelines: TBD 1 - ADC | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 50,000 | | 950,000 | | | 900,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 50,000 | 950,000 | | | 900,000 |
| SUBTOTAL FOR BUDGET CODE A415 | | | | | 50,000 | 950,000 | | | 900,000 |
| BUDGET CODE: A416 Raise Shorelines: TBD 2 - ADC | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 50,000 | | 100,000 | | | 50,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 50,000 | 100,000 | | | 50,000 |
| SUBTOTAL FOR BUDGET CODE A416 | | | | | 50,000 | 100,000 | | | 50,000 |
| BUDGET CODE: A419 Raise Shorelines: Balance - ADC | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | | | 3,005,212 | | | 3,005,212 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 3,005,212 | | | 3,005,212 |
| SUBTOTAL FOR BUDGET CODE A419 | | | | | | 3,005,212 | | | 3,005,212 |
| BUDGET CODE: A431 Hunts Point: Staff Time - ADC | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 152,532 | | 178,750 | | | 26,218 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 152,532 | 178,750 | | | 26,218 |
| SUBTOTAL FOR BUDGET CODE A431 | | | | | 152,532 | 178,750 | | | 26,218 |
| BUDGET CODE: A432 Hunts Point: Feasibility Study - ADC | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 1,418,051 | | | | | 1,418,051- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,418,051 | | | | 1,418,051- |
| SUBTOTAL FOR BUDGET CODE A432 | | | | | 1,418,051 | | | | 1,418,051- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: A501 RISE: Environ. Services - AKRF - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 293,393 | | 300,000 | 6,607 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 293,393 | | 300,000 | 6,607 |
| | | SUBTOTAL FOR BUDGET CODE A501 | | 293,393 | | 300,000 | 6,607 |
| BUDGET CODE: A502 Sawmill: Environ. - Louis Berger - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 2,372 | | | 2,372- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,372 | | | 2,372- |
| | | SUBTOTAL FOR BUDGET CODE A502 | | 2,372 | | | 2,372- |
| BUDGET CODE: A503 BLGP - Parson B's TA on Envir Scs - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 970 | | | 970- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 970 | | | 970- |
| | | SUBTOTAL FOR BUDGET CODE A503 | | 970 | | | 970- |
| BUDGET CODE: A54C Lower Manhattan Coastal Resil - PLAN | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 3,511,630 | | | 3,511,630- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,511,630 | | | 3,511,630- |
| | | SUBTOTAL FOR BUDGET CODE A54C | | 3,511,630 | | | 3,511,630- |
| BUDGET CODE: A54E EDC R.S. Edgemere Drainage Study - PLAN | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 680,000 | | 68,000 | 612,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 680,000 | | 68,000 | 612,000- |
| | | SUBTOTAL FOR BUDGET CODE A54E | | 680,000 | | 68,000 | 612,000- |
| BUDGET CODE: A545 1-4 Family Insurance Affordability- PLAN | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 1 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE A545 | | 1 | | | 1- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: A547 Consumer Ed Campaign on Flood Ins.- PLAN | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 77,525 | | | 77,525- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 77,525 | | | 77,525- |
| | | SUBTOTAL FOR BUDGET CODE A547 | | 77,525 | | | 77,525- |
| BUDGET CODE: A549 Tech Support for Flood Map Appeal - PLAN | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 33,100 | | | 33,100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 33,100 | | | 33,100- |
| | | SUBTOTAL FOR BUDGET CODE A549 | | 33,100 | | | 33,100- |
| BUDGET CODE: A550 FY14 EDC General Staff Time - PLAN | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 763,201 | | | 763,201- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 763,201 | | | 763,201- |
| | | SUBTOTAL FOR BUDGET CODE A550 | | 763,201 | | | 763,201- |
| BUDGET CODE: A590 EDC General Planning Staff Time - PLAN | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 209,744 | | | 209,744- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 209,744 | | | 209,744- |
| | | SUBTOTAL FOR BUDGET CODE A590 | | 209,744 | | | 209,744- |
| BUDGET CODE: A645 EDC Staff Time for ORR Resil - ADMIN | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 213,756 | | 174,739 | 39,017- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 213,756 | | 174,739 | 39,017- |
| | | SUBTOTAL FOR BUDGET CODE A645 | | 213,756 | | 174,739 | 39,017- |
| BUDGET CODE: A660 FY14 General EDC Staff Time - ADMIN | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 996,389 | | | 996,389- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 996,389 | | | 996,389- |
| | | SUBTOTAL FOR BUDGET CODE A660 | | 996,389 | | | 996,389- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: B610 NY Rising: Lower Manhattan CCP Study | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 429,115 | | | 429,115- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 429,115 | | | 429,115- |
| | | SUBTOTAL FOR BUDGET CODE B610 | | 429,115 | | | 429,115- |
| BUDGET CODE: Z040 MOER DEP Grant Writing | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 16,950 | 8,500 | | 8,450- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 16,950 | 8,500 | | 8,450- |
| | | SUBTOTAL FOR BUDGET CODE Z040 | | 16,950 | 8,500 | | 8,450- |
| BUDGET CODE: Z043 OER - BF EPA Revolving Loan Fund Grant | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 354,552 | | | 354,552- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 354,552 | | | 354,552- |
| | | SUBTOTAL FOR BUDGET CODE Z043 | | 354,552 | | | 354,552- |
| BUDGET CODE: Z051 MOER Environmental Project Info Center | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | 50,000 | | 50,000 |
| | | 660 ECONOMIC DEVELOPMENT | | 100,000 | 50,000 | | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,000 | 100,000 | | |
| | | SUBTOTAL FOR BUDGET CODE Z051 | | 100,000 | 100,000 | | |
| BUDGET CODE: Z053 2016 EPA Brownfields Petroleum Assessme | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 165,000 | | | 165,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 165,000 | | | 165,000- |
| | | SUBTOTAL FOR BUDGET CODE Z053 | | 165,000 | | | 165,000- |
| BUDGET CODE: Z054 2016 EPA Brownfields Hazardous Substance | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 165,000 | | | 165,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 165,000 | | | 165,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE Z054 | | | | 165,000 | | | 165,000- |
| BUDGET CODE: 0706 Connect NYC | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 159,346 | | | 159,346- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 159,346 | | | 159,346- |
| SUBTOTAL FOR BUDGET CODE 0706 | | | | 159,346 | | | 159,346- |
| BUDGET CODE: 0715 One Stop Waterfront Permitting | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 43,000 | | | 43,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 43,000 | | | 43,000- |
| SUBTOTAL FOR BUDGET CODE 0715 | | | | 43,000 | | | 43,000- |
| BUDGET CODE: 1646 NYPD WTC LICENSE AGREEMENT | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 204,676 | | | 204,676- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 204,676 | | | 204,676- |
| SUBTOTAL FOR BUDGET CODE 1646 | | | | 204,676 | | | 204,676- |
| BUDGET CODE: 1691 EDC-EM Interim Flood Protection | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 1,413,041 | | | 1,413,041- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,413,041 | | | 1,413,041- |
| SUBTOTAL FOR BUDGET CODE 1691 | | | | 1,413,041 | | | 1,413,041- |
| BUDGET CODE: 1706 Rockaway Ferries - FHWA | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 434,491 | | | 434,491- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 434,491 | | | 434,491- |
| SUBTOTAL FOR BUDGET CODE 1706 | | | | 434,491 | | | 434,491- |
| BUDGET CODE: 1717 Bay Street Rezoning S/CEQR Consultant | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 277,800 | | | 277,800- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 277,800 | | | 277,800- |
| SUBTOTAL FOR BUDGET CODE 1717 | | | | 277,800 | | | 277,800- |
| TOTAL FOR | | | | 27,883,938 | | 17,581,874 | 10,302,064- |
| RESPONSIBILITY CENTER: 0006 ECONOMIC DEVELOPEMENT CORP | | | | | | | |
| BUDGET CODE: A100 HRO: Preconst & Environ - Dewberry - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | | | 6,229,329 | | | 6,229,329- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,229,329 | | | 6,229,329- |
| SUBTOTAL FOR BUDGET CODE A100 | | | | 6,229,329 | | | 6,229,329- |
| BUDGET CODE: A101 HRO: Architectural Scoping - IBTS - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | | | 35,942 | | | 35,942- |
| 600 CONTRACTUAL SERVICES GENERAL | | | | 2,847,084 | | | 2,847,084- |
| 660 ECONOMIC DEVELOPMENT | | | | 2,883,026 | | | 2,883,026- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,883,026 | | | 2,883,026- |
| SUBTOTAL FOR BUDGET CODE A101 | | | | 2,883,026 | | | 2,883,026- |
| BUDGET CODE: A102 HRO: Architectural Scoping - Perez - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | | | 15,305 | | | 15,305- |
| 660 ECONOMIC DEVELOPMENT | | | | 15,305 | | | 15,305- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 15,305 | | | 15,305- |
| SUBTOTAL FOR BUDGET CODE A102 | | | | 15,305 | | | 15,305- |
| BUDGET CODE: A104 HRO: Construction Inspect. - CDMS - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | | | 7,000,000 | | | 7,000,000- |
| 660 ECONOMIC DEVELOPMENT | | | | 7,000,000 | | | 7,000,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,000,000 | | | 7,000,000- |
| SUBTOTAL FOR BUDGET CODE A104 | | | | 7,000,000 | | | 7,000,000- |
| BUDGET CODE: A109 HRO: Construction Inspect. - IBTS - ADC | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 1,160,788 | | | | | 1,160,788- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,160,788 | | | | | 1,160,788- |
| | | SUBTOTAL FOR BUDGET CODE A109 | | 1,160,788 | | | | | 1,160,788- |
| BUDGET CODE: EH01 FEMA HMGP Red Hook IF Protection System | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 1,776,711 | | | | | 1,776,711- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,776,711 | | | | | 1,776,711- |
| | | SUBTOTAL FOR BUDGET CODE EH01 | | 1,776,711 | | | | | 1,776,711- |
| BUDGET CODE: E602 HURRICANE SANDY- EDC FEMA - 428 Homeport | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 463,821 | | 2,000,000 | | | 1,536,179 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 463,821 | | 2,000,000 | | | 1,536,179 |
| | | SUBTOTAL FOR BUDGET CODE E602 | | 463,821 | | 2,000,000 | | | 1,536,179 |
| BUDGET CODE: E603 HURRICANE SANDY - FEMA LOCAL MATCH (Tax) | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | | | 896,309 | | | 896,309 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 896,309 | | | 896,309 |
| | | SUBTOTAL FOR BUDGET CODE E603 | | | | 896,309 | | | 896,309 |
| BUDGET CODE: E604 HURRICANE SANDY- EDC FEMA - 428 Tompkins | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 100,000 | | 3,783,201 | | | 3,683,201 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,000 | | 3,783,201 | | | 3,683,201 |
| | | SUBTOTAL FOR BUDGET CODE E604 | | 100,000 | | 3,783,201 | | | 3,683,201 |
| BUDGET CODE: E605 HURRICANE SANDY- EDC FEMA - Sand Removal | | | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 978,280 | | | | | 978,280- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 978,280 | | | | | 978,280- |
| | | SUBTOTAL FOR BUDGET CODE E605 | | 978,280 | | | | | 978,280- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: Z031 LTSP - Creation of NYC Brownfields Fund | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 3,192 | | 105,000 | 101,808 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,192 | | 105,000 | 101,808 |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 2,494,250 | | 2,552,531 | 58,281 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,494,250 | | 2,552,531 | 58,281 |
| | | SUBTOTAL FOR BUDGET CODE Z031 | | 2,497,442 | | 2,657,531 | 160,089 |
| BUDGET CODE: Z045 MOER - Affordable Housing Bonus Grants | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 97,145 | | 168,700 | 71,555 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 97,145 | | 168,700 | 71,555 |
| | | SUBTOTAL FOR BUDGET CODE Z045 | | 97,145 | | 168,700 | 71,555 |
| BUDGET CODE: Z047 MOER BF - EPA CW Haz Sub Assess Program | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 128,822 | | | 128,822- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 128,822 | | | 128,822- |
| | | SUBTOTAL FOR BUDGET CODE Z047 | | 128,822 | | | 128,822- |
| BUDGET CODE: Z048 MOER BF - EPA CW Petrol Sub Assess Progr | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 30,505 | | | 30,505- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 30,505 | | | 30,505- |
| | | SUBTOTAL FOR BUDGET CODE Z048 | | 30,505 | | | 30,505- |
| BUDGET CODE: Z049 MOER - JumpStart Cleanup | | | | | | | |
| 40 OTHR SER&CHR | 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | 175,287 | | | 175,287- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 175,287 | | | 175,287- |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 252,698 | | 961,792 | 709,094 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 252,698 | | 961,792 | 709,094 |
| | | SUBTOTAL FOR BUDGET CODE Z049 | | 427,985 | | 961,792 | 533,807 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: Z050 EDC-DEP PlaNYC CB EW Retrofit Programs | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 3,190,666 | | | 3,190,666- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,190,666 | | | 3,190,666- |
| SUBTOTAL FOR BUDGET CODE Z050 | | | | 3,190,666 | | | 3,190,666- |
| BUDGET CODE: 0622 Workforce Development Corporation (WDC) | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 942,907 | | 942,907 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 942,907 | | 942,907 | |
| SUBTOTAL FOR BUDGET CODE 0622 | | | | 942,907 | | 942,907 | |
| BUDGET CODE: 0647 EDC/Mayor's Office Graffiti Removal | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 3,100,000 | | 3,100,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,100,000 | | 3,100,000 | |
| SUBTOTAL FOR BUDGET CODE 0647 | | | | 3,100,000 | | 3,100,000 | |
| BUDGET CODE: 0708 Acquisition Costs for Development | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 8,600,000 | | | 8,600,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,600,000 | | | 8,600,000- |
| SUBTOTAL FOR BUDGET CODE 0708 | | | | 8,600,000 | | | 8,600,000- |
| BUDGET CODE: 0709 Staten Island Express Bus - Academy | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1,285,147 | | 1,285,147 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,285,147 | | 1,285,147 | |
| SUBTOTAL FOR BUDGET CODE 0709 | | | | 1,285,147 | | 1,285,147 | |
| BUDGET CODE: 0716 Parks Department Waterfront Inspections | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 578,000 | | | 578,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 578,000 | | | 578,000- |
| SUBTOTAL FOR BUDGET CODE 0716 | | | | 578,000 | | | 578,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0717 EDC Waterfront Inspections | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 3,000,000 | | 3,000,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,000,000 | | 3,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0717 | | 3,000,000 | | 3,000,000 | |
| BUDGET CODE: 0720 South Street Seaport Museum | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | | | 1,150,000 | 1,150,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,150,000 | 1,150,000 |
| | | SUBTOTAL FOR BUDGET CODE 0720 | | | | 1,150,000 | 1,150,000 |
| BUDGET CODE: 0721 Staten Island Express Bus - Academy | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,000,000 | 1 | 2,000,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,000,000 | 1 | 2,000,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0721 | 1 | 2,000,000 | 1 | 2,000,000 | |
| BUDGET CODE: 0722 Sunnyside Yards Study | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 700,000 | | | 700,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 700,000 | | | 700,000- |
| | | SUBTOTAL FOR BUDGET CODE 0722 | | 700,000 | | | 700,000- |
| BUDGET CODE: 0723 State - Hammond Cove Dredging | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 150,000 | | | 150,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 150,000 | | | 150,000- |
| | | SUBTOTAL FOR BUDGET CODE 0723 | | 150,000 | | | 150,000- |
| BUDGET CODE: 0724 SMC NYSDOS Wetlands Mitigation Bank | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 60,000 | | | 60,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 60,000 | | | 60,000- |
| | | SUBTOTAL FOR BUDGET CODE 0724 | | 60,000 | | | 60,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0725 DOE/EDC Diversity Initiatives | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 179,000 | | | 179,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 179,000 | | | 179,000- |
| | | SUBTOTAL FOR BUDGET CODE 0725 | | 179,000 | | | 179,000- |
| BUDGET CODE: 1640 EDC/DOT BAT Occupancy Permit | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 550,000 | | 550,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 550,000 | | 550,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1640 | | 550,000 | | 550,000 | |
| BUDGET CODE: 1665 EPA Clean Diesel Locomotive - EPA Fed | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 1,000,000 | | | 1,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,000,000 | | | 1,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 1665 | | 1,000,000 | | | 1,000,000- |
| BUDGET CODE: 1672 MOME - Made in NY Media Center | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 500,000 | | | 500,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500,000 | | | 500,000- |
| | | SUBTOTAL FOR BUDGET CODE 1672 | | 500,000 | | | 500,000- |
| BUDGET CODE: 1677 MOME - Made in NY Media Lab | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 500,000 | | | 500,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500,000 | | | 500,000- |
| | | SUBTOTAL FOR BUDGET CODE 1677 | | 500,000 | | | 500,000- |
| BUDGET CODE: 1680 EDC/MOME - VR/AR Lab | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 3,000,000 | | | 3,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,000,000 | | | 3,000,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1680 | | | | 3,000,000 | | | 3,000,000- |
| BUDGET CODE: 1693 Parks/EDC - Ft Tilden Concept Plan | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 170,050 | | | 170,050- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 170,050 | | | 170,050- |
| SUBTOTAL FOR BUDGET CODE 1693 | | | | 170,050 | | | 170,050- |
| BUDGET CODE: 1694 State - E34th St Heliport Security Fence | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 194,000 | | | 194,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 194,000 | | | 194,000- |
| SUBTOTAL FOR BUDGET CODE 1694 | | | | 194,000 | | | 194,000- |
| BUDGET CODE: 1701 GreenNYC Behavior Change Media Campaign | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 900,000 | | 750,000 | 150,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 900,000 | | 750,000 | 150,000- |
| SUBTOTAL FOR BUDGET CODE 1701 | | | | 900,000 | | 750,000 | 150,000- |
| BUDGET CODE: 1702 EDC Clean Technology Incubators | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 1,075,180 | | 575,180 | 500,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,075,180 | | 575,180 | 500,000- |
| SUBTOTAL FOR BUDGET CODE 1702 | | | | 1,075,180 | | 575,180 | 500,000- |
| BUDGET CODE: 1703 Advanced Solar Power programs with CUNY | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 57,000 | | 57,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 57,000 | | 57,000 | |
| SUBTOTAL FOR BUDGET CODE 1703 | | | | 57,000 | | 57,000 | |
| BUDGET CODE: 1711 LMDC-Pier 42 East River Park Demo Design | | | | | | | |
| 60 CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | | 6,476,490 | | | 6,476,490- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,476,490 | | | 6,476,490- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-----------|---------------------|---------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1711 | | | | 6,476,490 | | | 6,476,490- |
| BUDGET CODE: 1713 EDC - DEP NYSERDA CB EW Retrofit Prog | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 611,701 | | | 611,701- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 611,701 | | | 611,701- |
| SUBTOTAL FOR BUDGET CODE 1713 | | | | 611,701 | | | 611,701- |
| BUDGET CODE: 1715 DOHMH/EDC - Public Health Lab Study | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 400,000 | | | 400,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 400,000 | | | 400,000- |
| SUBTOTAL FOR BUDGET CODE 1715 | | | | 400,000 | | | 400,000- |
| BUDGET CODE: 1716 Manhattan Greenway Study | | | | | | | |
| 40 | | OTHR SER&CHR 499 OTHER EXPENSES - GENERAL | | 500,000 | | | 500,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 500,000 | | | 500,000- |
| SUBTOTAL FOR BUDGET CODE 1716 | | | | 500,000 | | | 500,000- |
| BUDGET CODE: 1719 Coney Island Concert Series | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 150,000 | | | 150,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 150,000 | | | 150,000- |
| SUBTOTAL FOR BUDGET CODE 1719 | | | | 150,000 | | | 150,000- |
| BUDGET CODE: 1720 NYC x Design | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 100,000 | | 100,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 100,000 | | 100,000 | |
| SUBTOTAL FOR BUDGET CODE 1720 | | | | 100,000 | | 100,000 | |
| BUDGET CODE: 1721 DOE EarlyLearn Service Integration | | | | | | | |
| 60 | | CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | 2,000,000 | | | 2,000,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,000,000 | | | 2,000,000- |
| SUBTOTAL FOR BUDGET CODE 1721 | | | | 2,000,000 | | | 2,000,000- |
| BUDGET CODE: 1722 LMDC - Brooklyn Bridge Esplanade | | | | | | | |
| 60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | | | 100,000 | | 900,000 | 800,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 100,000 | | 900,000 | 800,000 |
| SUBTOTAL FOR BUDGET CODE 1722 | | | | 100,000 | | 900,000 | 800,000 |
| BUDGET CODE: 1723 DoITT/EDC - NYC Broadband Consultant | | | | | | | |
| 60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | | | 2,556,500 | | 3,018,500 | 462,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,556,500 | | 3,018,500 | 462,000 |
| SUBTOTAL FOR BUDGET CODE 1723 | | | | 2,556,500 | | 3,018,500 | 462,000 |
| BUDGET CODE: 1724 EDC/MOME - BerkleeNYC | | | | | | | |
| 60 CNTRCTL SVCS 660 ECONOMIC DEVELOPMENT | | | | 2,500,000 | | | 2,500,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,500,000 | | | 2,500,000- |
| SUBTOTAL FOR BUDGET CODE 1724 | | | | 2,500,000 | | | 2,500,000- |
| TOTAL FOR ECONOMIC DEVELOPEMENT CORP | | | 1 | 70,915,800 | 1 | 27,896,267 | 43,019,533- |
| TOTAL FOR ECONOMIC DEVELOPMENT CORP. | | | 1 | 98,799,738 | 1 | 45,478,141 | 53,321,597- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 006 ECONOMIC DEVELOPMENT CORP.

| ECONOMIC DEVELOPMENT CORP. | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 175,287 | 98,799,738 | | 45,478,141 | 53,321,597- |
| FINANCIAL PLAN SAVINGS | | 8,000 | | 3,970,000 | 3,962,000 |
| APPROPRIATION | | 98,807,738 | | 49,448,141 | 49,359,597- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 14,014,849 | | 18,780,159 | 4,765,310 |
| OTHER CATEGORICAL | | 8,600,000 | | | 8,600,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,606,346 | | 2,000,000 | 606,346- |
| FEDERAL - C.D. | | 41,409,415 | | 17,473,374 | 23,936,041- |
| FEDERAL - OTHER | | 12,567,414 | | 7,626,108 | 4,941,306- |
| INTRA-CITY SALES | | 19,609,714 | | 3,568,500 | 16,041,214- |
| TOTAL | | 98,807,738 | | 49,448,141 | 49,359,597- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 0424 Section 3 Coordinator (CD) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | 110,000 | 1 | 110,000 |
| SUBTOTAL FOR F/T SALARIED | | | | | 1 | 110,000 | 1 | 110,000 |
| SUBTOTAL FOR BUDGET CODE 0424 | | | | | 1 | 110,000 | 1 | 110,000 |
| BUDGET CODE: 0543 2x Tech 100k Jobs program. | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 78,990 | 2 | 155,000 | | 76,010 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 78,990 | 2 | 155,000 | | 76,010 |
| SUBTOTAL FOR BUDGET CODE 0543 | | | 2 | 78,990 | 2 | 155,000 | | 76,010 |
| BUDGET CODE: 1220 Construction Safety Training | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 895,000 | 37 | 1,020,492 | 12 | 125,492 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 895,000 | 37 | 1,020,492 | 12 | 125,492 |
| SUBTOTAL FOR BUDGET CODE 1220 | | | 25 | 895,000 | 37 | 1,020,492 | 12 | 125,492 |
| BUDGET CODE: 1252 Career Pathways - WIA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,240,780 | | | 11- | 1,240,780- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,240,780 | | | 11- | 1,240,780- |
| SUBTOTAL FOR BUDGET CODE 1252 | | | 11 | 1,240,780 | | | 11- | 1,240,780- |
| BUDGET CODE: 1253 Career Pathways - Tax Levy | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,209,743 | 13 | 1,214,947 | | 5,204 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,209,743 | 13 | 1,214,947 | | 5,204 |
| SUBTOTAL FOR BUDGET CODE 1253 | | | 13 | 1,209,743 | 13 | 1,214,947 | | 5,204 |
| BUDGET CODE: 1280 NYC at Work Poses Foundation | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 108,333 | 2 | 130,000 | | 21,667 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 108,333 | 2 | 130,000 | | 21,667 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1280 | | | 2 | 108,333 | 2 | 130,000 | 21,667 |
| BUDGET CODE: 1281 NYC at Work Kessler Foundation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 54,000 | 1 | 65,000 | 11,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 54,000 | 1 | 65,000 | 11,000 |
| SUBTOTAL FOR BUDGET CODE 1281 | | | 1 | 54,000 | 1 | 65,000 | 11,000 |
| BUDGET CODE: 1282 NYC at Work ICD Collaboratives LLC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 46,667 | 1 | 23,333 | 23,334- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 46,667 | 1 | 23,333 | 23,334- |
| SUBTOTAL FOR BUDGET CODE 1282 | | | 1 | 46,667 | 1 | 23,333 | 23,334- |
| BUDGET CODE: 1283 NYC at Work Neilsen Foundation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 32,083 | 1 | 55,000 | 22,917 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 32,083 | 1 | 55,000 | 22,917 |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,983 | | 27,400 | 11,417 |
| SUBTOTAL FOR UNSALARIED | | | | 15,983 | | 27,400 | 11,417 |
| SUBTOTAL FOR BUDGET CODE 1283 | | | 1 | 48,066 | 1 | 82,400 | 34,334 |
| TOTAL FOR | | | 56 | 3,681,579 | 58 | 2,801,172 | 2 880,407- |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | |
| BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 125,000 | 2 | 125,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 125,000 | 2 | 125,000 | |
| SUBTOTAL FOR BUDGET CODE 1210 | | | 2 | 125,000 | 2 | 125,000 | |
| BUDGET CODE: 1213 Green Jobs Corps | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------|------------------------|---------|---------------------|---------|------------------|---------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 37,396 | 2 | 150,000 | | 112,604 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 37,396 | 2 | 150,000 | | 112,604 | |
| SUBTOTAL FOR BUDGET CODE 1213 | | | 2 | 37,396 | 2 | 150,000 | | 112,604 | |
| BUDGET CODE: 1231 CEO - Customized Training Working Poor | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 336,087 | 5 | 599,000 | | 262,913 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 336,087 | 5 | 599,000 | | 262,913 | |
| SUBTOTAL FOR BUDGET CODE 1231 | | | 5 | 336,087 | 5 | 599,000 | | 262,913 | |
| BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 87,661 | | 3,798 | 1- | 83,863- | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 87,661 | | 3,798 | 1- | 83,863- | |
| SUBTOTAL FOR BUDGET CODE 1239 | | | 1 | 87,661 | | 3,798 | 1- | 83,863- | |
| TOTAL FOR DEPT OF BUSINESS SERVICES | | | 10 | 586,144 | 9 | 877,798 | 1- | 291,654 | |
| RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT | | | | | | | | | |
| BUDGET CODE: 1201 Workforce Development Program Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 144,815 | 2 | 144,815 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 144,815 | 2 | 144,815 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,000 | | 35,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 35,000 | | 35,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1201 | | | 2 | 179,815 | 2 | 179,815 | | | |
| BUDGET CODE: 1202 Workforce Program Design & Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 524,590 | 9 | 524,590 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 524,590 | 9 | 524,590 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 62,000 | | 62,000 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 62,000 | | 62,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,286 | | 11,286 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,286 | | 11,286 | |
| SUBTOTAL FOR BUDGET CODE 1202 | | | 9 | 597,876 | 9 | 597,876 | |
| BUDGET CODE: 1205 Workforce Program Review & Evaluation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 949,708 | 22 | 2,192,144 | 11 1,242,436 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 949,708 | 22 | 2,192,144 | 11 1,242,436 |
| 03 UNSALARIED | | 031 UNSALARIED | | 618,975 | | 618,975 | |
| SUBTOTAL FOR UNSALARIED | | | | 618,975 | | 618,975 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 19,188 | | 19,188 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,188 | | 19,188 | |
| SUBTOTAL FOR BUDGET CODE 1205 | | | 11 | 1,587,871 | 22 | 2,830,307 | 11 1,242,436 |
| BUDGET CODE: 1206 Workforce Investment Board | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 450,595 | 4 | 450,595 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 450,595 | 4 | 450,595 | |
| 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 | | | 4 | 511,775 | 4 | 511,775 | |
| BUDGET CODE: 1208 WDD NYC Business Solutions Training | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 168,221 | 2 | 168,221 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 168,221 | 2 | 168,221 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 58,208 | | 58,208 | |
| SUBTOTAL FOR UNSALARIED | | | | 58,208 | | 58,208 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------|--------|---|------------------------|-----------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,886 | | 2,886 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,886 | | 2,886 | | |
| | | SUBTOTAL FOR BUDGET CODE 1208 | 2 | 229,315 | 2 | 229,315 | | |
| | | TOTAL FOR WORKFORCE INVESTMENT ACT | 28 | 3,106,652 | 39 | 4,349,088 | 11 | 1,242,436 |
| | | TOTAL FOR WORKFORCE INVESTMENT ACT - PS | 94 | 7,374,375 | 106 | 8,028,058 | 12 | 653,683 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| WORKFORCE INVESTMENT ACT - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 94 | 7,374,375 | 106 | 8,028,058 | 653,683 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 94 | 7,374,375 | 106 | 8,028,058 | 653,683 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 3,324,438 | | 3,822,848 | 498,410 |
| OTHER CATEGORICAL | | 257,066 | | 300,733 | 43,667 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | 110,000 | 110,000 |
| FEDERAL - OTHER | | 3,792,871 | | 3,794,477 | 1,606 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 7,374,375 | | 8,028,058 | 653,683 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 010 WORKFORCE INVESTMENT ACT - PS

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 86,132- 86,132 | 1 | 86,132 | 86,132 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 109,980-109,980 | 1 | 109,980 | 109,980 |
| 10009 | ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR | 70,000-133,900 | 21 | 91,916 | 1,930,232 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 103,745-103,745 | 1 | 103,745 | 103,745 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 79,181- 79,181 | 1 | 79,181 | 79,181 |
| 40562 | ASSOCIATE CONTRACT SPECIALIST | 65,238- 79,882 | 4 | 70,889 | 283,556 |
| 12627 | ASSOCIATE STAFF ANALYST | 89,303- 89,303 | 1 | 89,303 | 89,303 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 58,066- 70,000 | 10 | 63,644 | 636,435 |
| 56057 | COMMUNITY ASSOCIATE | 54,823- 65,457 | 2 | 60,140 | 120,280 |
| 56058 | COMMUNITY COORDINATOR | 60,000- 60,000 | 1 | 60,000 | 60,000 |
| 40563 | CONTRACT REVIEWER (OFFICE OF LABOR SERVICES) | 71,828- 71,828 | 1 | 71,828 | 71,828 |
| 40561 | CONTRACT SPECIALIST | 56,322- 56,322 | 1 | 56,322 | 56,322 |
| 95143 | DEPUTY COMMISSIONER (DBS) | 159,650-159,650 | 1 | 159,650 | 159,650 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 63,200- 63,200 | 1 | 63,200 | 63,200 |
| TOTAL FOR OBJECT 001 | | | 47 | | 3,849,844 |

| | | | | | |
|---|--|--|-----|--|-----------|
| POSITION SCHEDULE FOR U/A 010 | | | 47 | | 3,849,844 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 59 | | 4,832,783 |
| TOTAL FOR U/A 010 | | | 106 | | 8,682,627 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------|-----------------|----------|----------------------------------|----------|---------------------|----------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: A611 Workforce BIB OTPS - ADMIN | | | | | | | | | |
| 40 | OTHR | SER&CHR | 427 | DATA PROCESSING SERVICES | | 432 | | | 432- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 432 | | | 432- |
| | | | | SUBTOTAL FOR BUDGET CODE A611 | | 432 | | | 432- |
| BUDGET CODE: 0423 Career Ladders | | | | | | | | | |
| 40 | OTHR | SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 99,945 | | | 99,945- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 99,945 | | | 99,945- |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 99,945 | | | 99,945- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 99,945 | | | 99,945- |
| | | | | SUBTOTAL FOR BUDGET CODE 0423 | | 199,890 | | | 199,890- |
| BUDGET CODE: 0543 2x Tech 100k Jobs program. | | | | | | | | | |
| 40 | OTHR | SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 323,987 | | | 323,987- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 323,987 | | | 323,987- |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 371,552 | | | 1,442,835 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 371,552 | | 1,814,387 | 1,442,835 |
| | | | | SUBTOTAL FOR BUDGET CODE 0543 | | 695,539 | | 1,814,387 | 1,118,848 |
| BUDGET CODE: 1220 Construction Safety Training | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,119,343 | | | 17,604,557 |
| | | | | 615 PRINTING CONTRACTS | | 3,640 | | | 3,640- |
| | | | | 622 TEMPORARY SERVICES | | 20,000 | | | 20,000- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,142,983 | | 18,723,900 | 17,580,917 |
| | | | | SUBTOTAL FOR BUDGET CODE 1220 | | 1,142,983 | | 18,723,900 | 17,580,917 |
| 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- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1251 | | | | 5,120,000 | | | 5,120,000- |
| BUDGET CODE: 1252 Career Pathways - WIA | | | | | | | |
| 40 | OTHR | SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | 3,627,574 | | | 3,627,574- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,627,574 | | | 3,627,574- |
| 60 | CNTRCTL | SVCS 600 CONTRACTUAL SERVICES GENERAL | | 1,132,426 | | | 1,132,426- |
| | | 684 PROF SERV COMPUTER SERVICES | | 20,000 | | | 20,000- |
| | | 686 PROF SERV OTHER | | 20,000 | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,172,426 | | | 1,172,426- |
| 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 | | 790,400 | | 5,910,400 | 5,120,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 790,400 | | 5,910,400 | 5,120,000 |
| SUBTOTAL FOR BUDGET CODE 1253 | | | | 790,400 | | 5,910,400 | 5,120,000 |
| BUDGET CODE: 1254 Apprentice NYC | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,084 | | | 2,084- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,084 | | | 2,084- |
| 40 | OTHR | SER&CHR 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | | | 5,000- |
| 60 | CNTRCTL | SVCS 600 CONTRACTUAL SERVICES GENERAL | | 392,916 | | 1,097,500 | 704,584 |
| | | 685 PROF SERV DIRECT EDUC SERV | | 37,000 | | | 37,000- |
| | | 686 PROF SERV OTHER | | 20,000 | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 449,916 | | 1,097,500 | 647,584 |
| SUBTOTAL FOR BUDGET CODE 1254 | | | | 457,000 | | 1,097,500 | 640,500 |
| TOTAL FOR | | | | 13,206,244 | | 27,546,187 | 14,339,943 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0003 DEPT OF BUSINESS SERVICES | | | | | | | |
| BUDGET CODE: 1210 SBS/OLTPS - Cool Roofs Program | | | | | | | |
| 40 OTHR SER&CHR | | 427 DATA PROCESSING SERVICES | | 150 | | | 150- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 150 | | | 150- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 876,100 | | 876,250 | 150 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 876,100 | | 876,250 | 150 |
| | | SUBTOTAL FOR BUDGET CODE 1210 | | 876,250 | | 876,250 | |
| BUDGET CODE: 1212 SBS/OLTPS - Green Building Supervisors | | | | | | | |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 289,845 | | | 289,845- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 289,845 | | | 289,845- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 469,709 | | 441,663 | 28,046- |
| | | 622 TEMPORARY SERVICES | | 3,861 | | | 3,861- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 473,570 | | 441,663 | 31,907- |
| | | SUBTOTAL FOR BUDGET CODE 1212 | | 763,415 | | 441,663 | 321,752- |
| BUDGET CODE: 1213 Green Jobs Corps | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,525,000 | | 4,235,000 | 1,710,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,525,000 | | 4,235,000 | 1,710,000 |
| | | SUBTOTAL FOR BUDGET CODE 1213 | | 2,525,000 | | 4,235,000 | 1,710,000 |
| BUDGET CODE: 1236 Workforce1CC Sector Strategy- Legacy CEO | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 4,220,894 | 4,220,894 |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | | 3,905,695 | | | 3,905,695- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,905,695 | | 4,220,894 | 315,199 |
| | | SUBTOTAL FOR BUDGET CODE 1236 | | 3,905,695 | | 4,220,894 | 315,199 |
| BUDGET CODE: 1239 CEO - Transitional Jobs and Re-entry | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 3,002,748 | | | 3,002,748- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,002,748 | | | 3,002,748- |
| SUBTOTAL FOR BUDGET CODE 1239 | | | | 3,002,748 | | | 3,002,748- |
| BUDGET CODE: 1240 Workforce Training for Auto Workers | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 312,250 | 312,250 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 312,250 | 312,250 |
| SUBTOTAL FOR BUDGET CODE 1240 | | | | | | 312,250 | 312,250 |
| BUDGET CODE: 1270 HireNYC in ReZoned Areas | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,100 | | | 50,100- |
| | | 101 PRINTING SUPPLIES | | 500 | | | 500- |
| | | 199 DATA PROCESSING SUPPLIES | | 507 | | | 507- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 51,107 | | | 51,107- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 386 | | | 386- |
| | | 305 MOTOR VEHICLES | | 300,000 | | | 300,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 300,386 | | | 300,386- |
| 40 OTHR SER&CHR 816001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 203,271 | | | 203,271- |
| | | 403 OFFICE SERVICES | | 6,000 | | | 6,000- |
| | | 417 ADVERTISING | | 394,344 | | | 394,344- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 600 | | | 600- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 604,215 | | | 604,215- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 39,110 | | 710,000 | 670,890 |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 225 | | 1- | 225- |
| | | 615 PRINTING CONTRACTS | | 5,000 | | | 5,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 44,335 | | 710,000 | 665,665 |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 12 | | | 12- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 12 | | | 12- |
| SUBTOTAL FOR BUDGET CODE 1270 | | | 1 | 1,000,055 | | 710,000 | 290,055- |
| BUDGET CODE: 1271 Wage Adjustment | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 667,596 | | 976,988 | 309,392 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 667,596 | | 976,988 | | 309,392 |
| SUBTOTAL FOR BUDGET CODE 1271 | | | | 667,596 | | 976,988 | | 309,392 |
| TOTAL FOR DEPT OF BUSINESS SERVICES | | | 1 | 12,740,759 | | 11,773,045 | 1- | 967,714- |
| RESPONSIBILITY CENTER: 0004 ADMINISTRATIVE SERVICES | | | | | | | | |
| BUDGET CODE: 0421 Administration | | | | | | | | |
| 40 OTHR SER&CHR 856001 42C HEAT LIGHT & POWER | | | | 126,869 | | 122,768 | | 4,101- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 126,869 | | 122,768 | | 4,101- |
| SUBTOTAL FOR BUDGET CODE 0421 | | | | 126,869 | | 122,768 | | 4,101- |
| TOTAL FOR ADMINISTRATIVE SERVICES | | | | 126,869 | | 122,768 | | 4,101- |
| RESPONSIBILITY CENTER: 0011 WORKFORCE INVESTMENT ACT | | | | | | | | |
| BUDGET CODE: 0422 WIB Administration | | | | | | | | |
| 10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 280 | | 500 | | 220 |
| 199 DATA PROCESSING SUPPLIES | | | | 200 | | 200 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 480 | | 700 | | 220 |
| 40 OTHR SER&CHR 403 OFFICE SERVICES | | | | 12,800 | | 11,300 | | 1,500- |
| 427 DATA PROCESSING SERVICES | | | | 7,288 | | | | 7,288- |
| 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 12,212 | | 5,000 | | 7,212- |
| 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 8,000 | | 1,000 | | 7,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 40,300 | | 17,300 | | 23,000- |
| 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | | | 32,000 | | 32,000 |
| 615 PRINTING CONTRACTS | | | | 220 | | | | 220- |
| 686 PROF SERV OTHER | | | 1 | 9,000 | | | 1- | 9,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 9,220 | | 32,000 | 1- | 22,780 |
| SUBTOTAL FOR BUDGET CODE 0422 | | | 1 | 50,000 | | 50,000 | 1- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------|-----------------|------------------------|-------------------------------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 0507 Trade Act Assistance (NAFTA-TAA) ITA Grt | | | | | | | | |
| 40 | OTHR | SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 5,959 | | | 5,959- |
| | | | | | 5,959 | | | 5,959- |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1,055,958 | | | 1,055,958- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 1,055,958 | | | 1,055,958- |
| | | | | SUBTOTAL FOR BUDGET CODE 0507 | 1,061,917 | | | 1,061,917- |
| BUDGET CODE: 0509 WIA Council Adds | | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 9,575,000 | 1- | 9,575,000- |
| | | | 622 | TEMPORARY SERVICES | 1 | 26,000 | 1- | 26,000- |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 9,601,000 | 2- | 9,601,000- |
| | | | | SUBTOTAL FOR BUDGET CODE 0509 | 2 | 9,601,000 | 2- | 9,601,000- |
| BUDGET CODE: 0512 CUNY ITAs - WIA Adult | | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,385,231 | | 1,385,231 |
| | | | 678 | PAYMENTS TO DELEGATE AGENCIES | 1 | 1,500,000 | 1 | 1,386,318 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,500,000 | 1 | 2,771,549 |
| | | | | SUBTOTAL FOR BUDGET CODE 0512 | 1 | 1,500,000 | 1 | 2,771,549 |
| BUDGET CODE: 0515 Hunts Point One-Stop | | | | | | | | |
| 60 | CNTRCTL | SVCS | 678 | PAYMENTS TO DELEGATE AGENCIES | | 925,000 | | 700,000 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 925,000 | | 700,000 |
| | | | | SUBTOTAL FOR BUDGET CODE 0515 | | 925,000 | | 700,000 |
| BUDGET CODE: 0517 CUNY ITAs - WIA DW | | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 700,000 | | 818,029 |
| | | | 678 | PAYMENTS TO DELEGATE AGENCIES | 1 | 700,000 | 1 | 813,682 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 700,000 | 1 | 1,631,711 |
| | | | | SUBTOTAL FOR BUDGET CODE 0517 | 1 | 700,000 | 1 | 1,631,711 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|-----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 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 | | 26,000 | | | | 26,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 26,000 | | | | 26,000- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 500,000 | | 500,000 |
| | | 622 TEMPORARY SERVICES | | 1,091 | | | | 1,091- |
| | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 2,811,938 | 1 | 2,101,298 | | 710,640- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 2,813,029 | 1 | 2,601,298 | | 211,731- |
| | SUBTOTAL FOR BUDGET CODE 0519 | | 1 | 2,839,029 | 1 | 2,603,746 | | 235,283- |
| BUDGET CODE: 0520 Queens One-Stop | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 5,077,675 | 1 | 3,500,000 | | 1,577,675- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 5,077,675 | 1 | 3,500,000 | | 1,577,675- |
| | SUBTOTAL FOR BUDGET CODE 0520 | | 1 | 5,077,675 | 1 | 3,500,000 | | 1,577,675- |
| BUDGET CODE: 0523 Brooklyn One-Stop | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 4,503,002 | 1 | 3,500,000 | | 1,003,002- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 4,503,002 | 1 | 3,500,000 | | 1,003,002- |
| | SUBTOTAL FOR BUDGET CODE 0523 | | 1 | 4,503,002 | 1 | 3,500,000 | | 1,003,002- |
| BUDGET CODE: 0524 Bronx One-Stop | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 5,667,056 | 1 | 3,000,000 | | 2,667,056- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 5,667,056 | 1 | 3,000,000 | | 2,667,056- |
| | SUBTOTAL FOR BUDGET CODE 0524 | | 1 | 5,667,056 | 1 | 3,000,000 | | 2,667,056- |
| BUDGET CODE: 0525 Manhattan One-Stop | | | | | | | | |
| 60 | CNTRCTL SVCS | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 5,912,965 | 1 | 3,000,000 | | 2,912,965- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 5,912,965 | 1 | 3,000,000 | | 2,912,965- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0525 | | | 1 | 5,912,965 | 1 | 3,000,000 | | 2,912,965- |
| BUDGET CODE: 0526 Staten Island One-Stop | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | 1 | 2,273,321 | 1 | 1,894,763 | | 378,558- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 2,273,321 | 1 | 1,894,763 | | 378,558- |
| SUBTOTAL FOR BUDGET CODE 0526 | | | 1 | 2,273,321 | 1 | 1,894,763 | | 378,558- |
| BUDGET CODE: 0529 Food Business Pathways | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 130,000 | | 130,000 |
| | | 685 PROF SERV DIRECT EDUC SERV | 1 | 30,000 | | | 1- | 30,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 30,000 | | 130,000 | 1- | 100,000 |
| SUBTOTAL FOR BUDGET CODE 0529 | | | 1 | 30,000 | | 130,000 | 1- | 100,000 |
| BUDGET CODE: 0539 WIA FastTrac | | | | | | | | |
| 40 OTHR SER&CHR | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 6,890 | | | | 6,890- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,890 | | | | 6,890- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 118,110 | | 440,000 | | 321,890 |
| | | 685 PROF SERV DIRECT EDUC SERV | | 100,000 | | | | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 218,110 | | 440,000 | | 221,890 |
| SUBTOTAL FOR BUDGET CODE 0539 | | | | 225,000 | | 440,000 | | 215,000 |
| BUDGET CODE: 0541 WIA - Training | | | | | | | | |
| 60 CNTRCTL SVCS | | 678 PAYMENTS TO DELEGATE AGENCIES | | 3,864,345 | | | | 3,864,345- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,864,345 | | | | 3,864,345- |
| SUBTOTAL FOR BUDGET CODE 0541 | | | | 3,864,345 | | | | 3,864,345- |
| BUDGET CODE: 0549 WIA Business Growth | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 65,500 | | 130,000 | | 64,500 |
| | | 685 PROF SERV DIRECT EDUC SERV | | 14,500 | | | | 14,500- |
| | | 686 PROF SERV OTHER | | 50,000 | | | | 50,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|----------------------------------|------------------------|---------|---------------------|--------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 130,000 | | | 130,000 | | |
| SUBTOTAL FOR BUDGET CODE 0549 | | | | | 130,000 | | | 130,000 | | |
| BUDGET CODE: 0559 WIA WE NYC | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 160,000 | | | 160,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 160,000 | | | 160,000 | | |
| SUBTOTAL FOR BUDGET CODE 0559 | | | | | 160,000 | | | 160,000 | | |
| BUDGET CODE: 1201 Workforce Development Program Management | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,800 | | | 5,000 | | 1,200 |
| | | 199 | DATA PROCESSING SUPPLIES | | 15,000 | | | 35,000 | | 20,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 18,800 | | | 40,000 | | 21,200 |
| 30 | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | | | | 1,000- |
| | | 337 | BOOKS-OTHER | | 6,200 | | | 5,000 | | 1,200- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 7,200 | | | 5,000 | | 2,200- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 22,214 | | | | | 22,214- |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 403 | OFFICE SERVICES | | 30,000 | | | 10,000 | | 20,000- |
| | | 417 | ADVERTISING | | 15,000 | | | 10,000 | | 5,000- |
| | | 427 | DATA PROCESSING SERVICES | | 62,500 | | | | | 62,500- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | | 2,500 | | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | 3,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 135,214 | | | 25,500 | | 109,714- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 77,756 | 1 | | 379,330 | | 301,574 |
| | | 615 | PRINTING CONTRACTS | 1 | 7,780 | 1 | | 25,000 | | 17,220 |
| | | 622 | TEMPORARY SERVICES | | 22,000 | 1 | | 40,000 | 1 | 18,000 |
| | | 678 | PAYMENTS TO DELEGATE AGENCIES | | 7,890 | | | 954,865 | | 946,975 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 20,000 | 1 | | 500,000 | | 480,000 |
| | | 686 | PROF SERV OTHER | | | 1 | | 1,945,341 | 1 | 1,945,341 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 135,426 | 5 | | 3,844,536 | 2 | 3,709,110 |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 3,360 | | | 1,500 | | 1,860- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 3,360 | | | 1,500 | | 1,860- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1201 | | | 3 | 300,000 | 5 | 3,916,536 | 2 | 3,616,536 |
| BUDGET CODE: 1811 City Council Funded Projects | | | | | | | | |
| 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | | | 11,166,000 | | 11,166,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 11,166,000 | | 11,166,000 |
| SUBTOTAL FOR BUDGET CODE 1811 | | | | | | 11,166,000 | | 11,166,000 |
| TOTAL FOR WORKFORCE INVESTMENT ACT | | | 15 | 44,820,310 | 13 | 38,594,305 | 2- | 6,226,005- |
| TOTAL FOR WORKFORCE INVESTMENT ACT - OTP | | | 16 | 70,894,182 | 13 | 78,036,305 | 3- | 7,142,123 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 011 WORKFORCE INVESTMENT ACT - OTPS

| WORKFORCE INVESTMENT ACT - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,697,065 | 70,894,182 | 124,268 | 78,036,305 | 7,142,123 |
| FINANCIAL PLAN SAVINGS | | | | 400,000 | 400,000 |
| APPROPRIATION | | 70,894,182 | | 78,436,305 | 7,542,123 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 25,627,571 | | 50,885,232 | 25,257,661 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 432 | | | 432- |
| FEDERAL - OTHER | | 40,146,179 | | 27,551,073 | 12,595,106- |
| INTRA-CITY SALES | | 5,120,000 | | | 5,120,000- |
| TOTAL | | 70,894,182 | | 78,436,305 | 7,542,123 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|----------------------------------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: E911 BNY Local Match for FEMA (tax levy) | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | | | | 494,628 | | 494,628- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 494,628 | | 494,628- |
| | | SUBTOTAL FOR BUDGET CODE E911 | | | 494,628 | | 494,628- |
| BUDGET CODE: E916 BNY Capital PW Project Management | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | | | | 1,377,879 | | 1,377,879 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,377,879 | | 1,377,879 |
| | | SUBTOTAL FOR BUDGET CODE E916 | | | 1,377,879 | | 1,377,879 |
| BUDGET CODE: E925 TGI PW USJNA02 Cat A | | | | | | | |
| TGI PW USJNA04 CatE | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | | | | 63,221 | | 63,221- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 63,221 | | 63,221- |
| | | SUBTOTAL FOR BUDGET CODE E925 | | | 63,221 | | 63,221- |
| BUDGET CODE: E926 TGI PW USJNA02 Cat A | | | | | | | |
| TGI PW USJNA05 CatF | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | | | | 310,163 | | 310,163- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 310,163 | | 310,163- |
| | | SUBTOTAL FOR BUDGET CODE E926 | | | 310,163 | | 310,163- |
| BUDGET CODE: E927 TGI PW USJNA02 Cat A | | | | | | | |
| TGI PW USJNA06 CatE | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | | | | 102,238 | | 102,238- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 102,238 | | 102,238- |
| | | SUBTOTAL FOR BUDGET CODE E927 | | | 102,238 | | 102,238- |
| BUDGET CODE: E928 TGI PW USJNA07 CatG | | | | | | | |
| TGI PW USJNA07 CatG | | | | | | | |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | |
| | | | | | 63,562 | | 63,562- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 63,562 | | 63,562- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|------------------------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE E928 | | | | 63,562 | | | 63,562- |
| BUDGET CODE: E929 TGI PW USJNA07 CatG | | | | | | | |
| TGI PW USJNA08 CatE | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 5,082 | 5,082- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,082 | | | 5,082- |
| SUBTOTAL FOR BUDGET CODE E929 | | | | 5,082 | | | 5,082- |
| BUDGET CODE: E930 TGI PW USJNA07 CatG | | | | | | | |
| TGI PW USJNA09 CatE | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 4,518 | 4,518- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,518 | | | 4,518- |
| SUBTOTAL FOR BUDGET CODE E930 | | | | 4,518 | | | 4,518- |
| BUDGET CODE: E931 TGI PW USJNA07 CatG | | | | | | | |
| TGI PW USJNA10 CatC | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 42,434 | 42,434- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 42,434 | | | 42,434- |
| SUBTOTAL FOR BUDGET CODE E931 | | | | 42,434 | | | 42,434- |
| BUDGET CODE: 0900 NYC & Company Operations (tax levy) | | | | | | | |
| 60 | | CNTRCTL SVCS | | 660 ECONOMIC DEVELOPMENT | 1 | 21,161,848 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 21,161,848 | |
| SUBTOTAL FOR BUDGET CODE 0900 | | | | | 1 | 21,161,848 | |
| BUDGET CODE: 0920 TGI Operations (tax levy) | | | | | | | |
| 40 | | OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 676,000 | 676,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 676,000 | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 15,500,851 | 37,902 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1 | 15,500,851 | 37,902 |
| SUBTOTAL FOR BUDGET CODE 0920 | | | | | 1 | 16,214,753 | 37,902 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES
 UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR | | 2 | 39,802,424 | 2 | 38,754,480 | 1,047,944- |
| TOTAL FOR TRUST FOR GOVERNOR'S ISLAND AN | | 2 | 39,802,424 | 2 | 38,754,480 | 1,047,944- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

UNIT OF APPROPRIATION: 012 TRUST FOR GOVERNOR'S ISLAND AND NYC & CO

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TRUST FOR GOVERNOR'S ISLAND AND NYC | | | | | |
| TOTALS FOR OPERATING BUDGET | | 39,802,424 | | 38,754,480 | 1,047,944- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 39,802,424 | | 38,754,480 | 1,047,944- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 37,833,327 | | 37,376,601 | 456,726- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,969,097 | | 1,377,879 | 591,218- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 39,802,424 | | 38,754,480 | 1,047,944- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 363 | 27,724,225 | 376 | 29,345,800 | 1,621,575 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 363 | 27,724,225 | 376 | 29,345,800 | 1,621,575 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 17,557,013 | | 19,298,663 | 1,741,650 |
| OTHER CATEGORICAL | | 257,066 | | 300,733 | 43,667 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 75,000 | | | 75,000- |
| FEDERAL - C.D. | | 902,058 | | 892,405 | 9,653- |
| FEDERAL - OTHER | | 8,923,233 | | 8,844,144 | 79,089- |
| INTRA-CITY SALES | | 9,855 | | 9,855 | |
| TOTAL | | 27,724,225 | | 29,345,800 | 1,621,575 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,444,786 | 300,369,195 | 4,998,056 | 251,139,950 | 49,229,245- |
| FINANCIAL PLAN SAVINGS | | 8,000 | | 4,380,004 | 4,372,004 |
| APPROPRIATION | | 300,377,195 | | 255,519,954 | 44,857,241- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 159,075,374 | | 190,494,152 | 31,418,778 |
| OTHER CATEGORICAL | | 8,600,000 | | | 8,600,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,606,346 | | 2,000,000 | 606,346- |
| FEDERAL - C.D. | | 45,630,174 | | 20,254,884 | 25,375,290- |
| FEDERAL - OTHER | | 59,735,587 | | 39,202,418 | 20,533,169- |
| INTRA-CITY SALES | | 24,729,714 | | 3,568,500 | 21,161,214- |
| TOTAL | | 300,377,195 | | 255,519,954 | 44,857,241- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 801 DEPARTMENT OF SMALL BUSINESS SERVICES

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 363 | 27,724,225 | 376 | 29,345,800 | 1,621,575 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 363 | 27,724,225 | 376 | 29,345,800 | 1,621,575 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 300,369,195 | | 251,139,950 | 49,229,245- |
| FINANCIAL PLAN SAVINGS | | 8,000 | | 4,380,004 | 4,372,004 |
| APPROPRIATION | | 300,377,195 | | 255,519,954 | 44,857,241- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 363 | 328,093,420 | 376 | 280,485,750 | 47,607,670- |
| FINANCIAL PLAN SAVINGS | | 8,000 | | 4,380,004 | 4,372,004 |
| APPROPRIATION | 363 | 328,101,420 | 376 | 284,865,754 | 43,235,666- |
| FUNDING | | | | | |
| CITY | | 176,632,387 | | 209,792,815 | 33,160,428 |
| OTHER CATEGORICAL | | 8,857,066 | | 300,733 | 8,556,333- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,681,346 | | 2,000,000 | 681,346- |
| FEDERAL - C.D. | | 46,532,232 | | 21,147,289 | 25,384,943- |
| FEDERAL - OTHER | | 68,658,820 | | 48,046,562 | 20,612,258- |
| INTRA-CITY SALES | | 24,739,569 | | 3,578,355 | 21,161,214- |
| TOTAL FUNDING | | 328,101,420 | | 284,865,754 | 43,235,666- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A101 MultiFamily: Program Staff - ADC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 900,000 | 9 | 900,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 900,000 | 9 | 900,000 | |
| | | SUBTOTAL FOR BUDGET CODE A101 | 9 | 900,000 | 9 | 900,000 | |
| BUDGET CODE: A601 HPD Staff - ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 450,000 | 6 | 450,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 450,000 | 6 | 450,000 | |
| | | SUBTOTAL FOR BUDGET CODE A601 | 6 | 450,000 | 6 | 450,000 | |
| | | TOTAL FOR | 15 | 1,350,000 | 15 | 1,350,000 | |
| RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE | | | | | | | |
| BUDGET CODE: TL01 REALIGNMENT HOLD CODE-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 69 | 20 | 976,111 | 976,042 |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 69 | 20 | 976,111 | 976,042 |
| | | SUBTOTAL FOR BUDGET CODE TL01 | 20 | 69 | 20 | 976,111 | 976,042 |
| BUDGET CODE: 1000 COMMISSIONER'S OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,048,217 | 10 | 1,048,217 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 1,048,217 | 10 | 1,048,217 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,000 | | 2,000 | |
| | | 047 OVERTIME | | 310,000 | | 310,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 312,000 | | 312,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 10 | 1,360,217 | 10 | 1,360,217 | |
| BUDGET CODE: 1001 1st Dept Commissioner's Office | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 350,000 | 2 | 350,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 350,000 | 2 | 350,000 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 192,000 | | 192,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 192,000 | | 192,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,000 | | 8,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,000 | | 8,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 2 | 550,000 | 2 | 550,000 | | | |
| BUDGET CODE: 1007 COMMUNITY AFFAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 405,140 | 5 | 405,140 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 405,140 | 5 | 405,140 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1007 | | | 5 | 407,140 | 5 | 407,140 | | | |
| BUDGET CODE: 1100 Chief of Staff Office - TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 572,362 | 6 | 572,362 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 572,362 | 6 | 572,362 | | | |
| SUBTOTAL FOR BUDGET CODE 1100 | | | 6 | 572,362 | 6 | 572,362 | | | |
| BUDGET CODE: 1113 HPD Contracts Services-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 138,699 | 2 | 138,699 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 138,699 | 2 | 138,699 | | | |
| SUBTOTAL FOR BUDGET CODE 1113 | | | 2 | 138,699 | 2 | 138,699 | | | |
| BUDGET CODE: 1120 Economic Opportunity & Reg Compl - TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 250,000 | 3 | 250,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 250,000 | 3 | 250,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1120 | | | 3 | 250,000 | 3 | 250,000 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1125 Affirm Furth Fair Hsg _ AFFH - | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 2 | 97,500 | 2 | 195,000 | 97,500 |
| SUBTOTAL FOR F/T SALARIED | | 2 | 97,500 | 2 | 195,000 | 97,500 |
| SUBTOTAL FOR BUDGET CODE 1125 | | 2 | 97,500 | 2 | 195,000 | 97,500 |
| BUDGET CODE: 1130 Economic Opportunity & Inclusion - TL | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 100,000 | 1 | 100,000 | |
| SUBTOTAL FOR F/T SALARIED | | 1 | 100,000 | 1 | 100,000 | |
| SUBTOTAL FOR BUDGET CODE 1130 | | 1 | 100,000 | 1 | 100,000 | |
| BUDGET CODE: 1140 Systems Adm & Engagemt Svcs - TL | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 65,622 | 1 | 65,622 | |
| SUBTOTAL FOR F/T SALARIED | | 1 | 65,622 | 1 | 65,622 | |
| SUBTOTAL FOR BUDGET CODE 1140 | | 1 | 65,622 | 1 | 65,622 | |
| BUDGET CODE: 1407 TSD GIS - HO | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 4 | 186,081 | 4 | 186,081 | |
| SUBTOTAL FOR F/T SALARIED | | 4 | 186,081 | 4 | 186,081 | |
| SUBTOTAL FOR BUDGET CODE 1407 | | 4 | 186,081 | 4 | 186,081 | |
| BUDGET CODE: 1602 Regulatory Compliance | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 5 | 409,393 | 5 | 409,393 | |
| SUBTOTAL FOR F/T SALARIED | | 5 | 409,393 | 5 | 409,393 | |
| 03 UNSALARIED | 031 UNSALARIED | | 2,000 | | 2,000 | |
| SUBTOTAL FOR UNSALARIED | | | 2,000 | | 2,000 | |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 14,526 | | 14,526 | |
| | 061 SUPPER MONEY | | 2,000 | | 2,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | 16,526 | | 16,526 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1602 | | | 5 | 427,919 | 5 | 427,919 | | | |
| BUDGET CODE: 1603 FAIR HSG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 109,983 | 1 | 97,483 | | | 12,500- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 109,983 | 1 | 97,483 | | | 12,500- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,000 | | 10,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1603 | | | 1 | 119,983 | 1 | 107,483 | | | 12,500- |
| BUDGET CODE: 1607 COMM OUTREACH-HOME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 89,740 | 3 | 89,740 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 89,740 | 3 | 89,740 | | | |
| SUBTOTAL FOR BUDGET CODE 1607 | | | 3 | 89,740 | 3 | 89,740 | | | |
| BUDGET CODE: 1805 HOUSING VACANCY SURVEY - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 408,145 | 6 | 408,145 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 408,145 | 6 | 408,145 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,114 | | 15,114 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,114 | | 15,114 | | | |
| SUBTOTAL FOR BUDGET CODE 1805 | | | 6 | 423,259 | 6 | 423,259 | | | |
| BUDGET CODE: 1900 Dept Commisioner/ Neighborhood Strategie | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 520,000 | 4 | 520,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 520,000 | 4 | 520,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,000 | | 10,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1900 | | | 4 | 530,000 | 4 | 530,000 | | | |
| BUDGET CODE: 1920 ONS_Inclusionary Housing _ TL | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1920 | | 5,000 | | 5,000 | | | |
| BUDGET CODE: 1922 Zombie & VPRP Grant _ OC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 146,250 | | | | 3- | 146,250- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 146,250 | | | | 3- | 146,250- |
| | | SUBTOTAL FOR BUDGET CODE 1922 | 3 | 146,250 | | | | 3- | 146,250- |
| BUDGET CODE: 1930 ONS Community Partnerships _ TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 691,634 | 9 | 691,634 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 691,634 | 9 | 691,634 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 14,000 | | 14,000 | | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 15,000 | | 15,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1930 | 9 | 706,634 | 9 | 706,634 | | | |
| BUDGET CODE: 1945 TIL Training & Outreach _ CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 150,500 | 2 | 150,500 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 150,500 | 2 | 150,500 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,083 | | 5,083 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,083 | | 5,083 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1945 | 2 | 155,583 | 2 | 155,583 | | | |
| | | TOTAL FOR COMMISSIONER'S OFFICE | 89 | 6,332,058 | 86 | 7,246,850 | | 3- | 914,792 |
| RESPONSIBILITY CENTER: 0202 FISCAL & BUDGET AFFAIRS | | | | | | | | | |
| BUDGET CODE: 1025 Contract Compliance & Accounts Payable | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 193,166 | 4 | 193,166 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 193,166 | 4 | 193,166 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 23,429 | | 23,429 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 23,429 | | 23,429 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1025 | 4 | 216,595 | 4 | 216,595 | | | |
| BUDGET CODE: 1035 FISCAL OPERATIONS-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 385,937 | 8 | 385,937 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 385,937 | 8 | 385,937 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,000 | | 20,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1035 | 8 | 405,937 | 8 | 405,937 | | | |
| BUDGET CODE: 1045 Fiscal Emergency Shelters | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 126,734 | 3 | 126,734 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 126,734 | 3 | 126,734 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,095 | | 1,095 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,095 | | 1,095 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1045 | 3 | 127,829 | 3 | 127,829 | | | |
| BUDGET CODE: 1050 STRATEGIC PLANNING GROUP - TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 536,617 | 7 | 536,617 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 536,617 | 7 | 536,617 | | | |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1050 | 7 | 538,617 | 7 | 538,617 | | | |
| BUDGET CODE: 1055 STRATEGIC PLANNING GROUP - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 262,255 | 3 | 262,255 | | | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 262,255 | 3 | 262,255 | | |
| SUBTOTAL FOR BUDGET CODE 1055 | | | 3 | 262,255 | 3 | 262,255 | | |
| BUDGET CODE: 1060 Resource Development - TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 377,906 | 4 | 377,906 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 377,906 | 4 | 377,906 | | |
| SUBTOTAL FOR BUDGET CODE 1060 | | | 4 | 377,906 | 4 | 377,906 | | |
| BUDGET CODE: 1065 RESOURCE DEVELOPMENT - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 777,996 | 6 | 517,996 | 3- | 260,000- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 777,996 | 6 | 517,996 | 3- | 260,000- |
| SUBTOTAL FOR BUDGET CODE 1065 | | | 9 | 777,996 | 6 | 517,996 | 3- | 260,000- |
| BUDGET CODE: 1080 Fiscal Local Law #1 Lead - TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 51,747 | 1 | 51,747 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 51,747 | 1 | 51,747 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR BUDGET CODE 1080 | | | 1 | 53,747 | 1 | 53,747 | | |
| BUDGET CODE: 1085 Fiscal Local Law #1 Lead - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 113,779 | 2 | 113,779 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 113,779 | 2 | 113,779 | | |
| SUBTOTAL FOR BUDGET CODE 1085 | | | 2 | 113,779 | 2 | 113,779 | | |
| BUDGET CODE: 1095 BFEA/AEP Activities-CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 124,299 | 2 | 124,299 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 124,299 | 2 | 124,299 | | |
| SUBTOTAL FOR BUDGET CODE 1095 | | | 2 | 124,299 | 2 | 124,299 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 1106 Hsg Pol Res & Prog Eva - S8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | | 1 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 1106 | | | 1 | | 1 | | |
| BUDGET CODE: 1207 BFPA Performance Analysis -HOME Funds | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 60,140 | 3 | 60,140 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 60,140 | 3 | 60,140 | |
| SUBTOTAL FOR BUDGET CODE 1207 | | | 3 | 60,140 | 3 | 60,140 | |
| BUDGET CODE: 1213 ENGINEERING AUDIT (IFA) | | | | | | | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 22,441 | | 22,441 | |
| SUBTOTAL FOR OTH SALARIED | | | | 22,441 | | 22,441 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 21,540 | | 21,540 | |
| | | 049 BACKPAY - PRIOR YEARS | | 13,392 | | 13,392 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 34,932 | | 34,932 | |
| SUBTOTAL FOR BUDGET CODE 1213 | | | | 57,373 | | 57,373 | |
| BUDGET CODE: 1236 BFEAU Budget-S8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 209,636 | 4 | 209,636 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 209,636 | 4 | 209,636 | |
| SUBTOTAL FOR BUDGET CODE 1236 | | | 4 | 209,636 | 4 | 209,636 | |
| BUDGET CODE: 1246 BUFEAU - S8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 833,623 | 15 | 833,623 | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 833,623 | 15 | 833,623 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 26,000 | | 26,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 26,000 | | 26,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1246 | | | 15 | 859,623 | 15 | 859,623 | |
| BUDGET CODE: 1260 PERFORMANCE ANAL BUD/FIS - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 688,619 | 9 | 688,619 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 688,619 | 9 | 688,619 | |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 1,700 | | 1,700 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,700 | | 1,700 | |
| SUBTOTAL FOR BUDGET CODE 1260 | | | 9 | 690,319 | 9 | 690,319 | |
| BUDGET CODE: 1270 Financial Mgmt Exec | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 178,692 | 1 | 178,692 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 178,692 | 1 | 178,692 | |
| SUBTOTAL FOR BUDGET CODE 1270 | | | 1 | 178,692 | 1 | 178,692 | |
| BUDGET CODE: 1275 FISCAL - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,334,192 | 19 | 1,334,582 | 390 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,334,192 | 19 | 1,334,582 | 390 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 88,488 | | 88,488 | |
| | | 049 BACKPAY - PRIOR YEARS | | 10,000 | | 10,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 98,488 | | 98,488 | |
| SUBTOTAL FOR BUDGET CODE 1275 | | | 19 | 1,432,680 | 19 | 1,433,070 | 390 |
| BUDGET CODE: 1290 INREM PROJ SUPP/ACCOUNTING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 273,410 | 4 | 273,410 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 273,410 | 4 | 273,410 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 17,000 | | 17,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,000 | | 17,000 | |
| SUBTOTAL FOR BUDGET CODE 1290 | | | 4 | 290,410 | 4 | 290,410 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1413 8A LOAN IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 494,900 | 8 | 494,900 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 494,900 | 8 | 494,900 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 402 | | 402 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,463 | | 4,463 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,865 | | 4,865 | |
| SUBTOTAL FOR BUDGET CODE 1413 | | | 8 | 499,765 | 8 | 499,765 | |
| BUDGET CODE: 1565 BUDGET OPERATIONS-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 126,430 | 1 | 126,430 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 126,430 | 1 | 126,430 | |
| SUBTOTAL FOR BUDGET CODE 1565 | | | 1 | 126,430 | 1 | 126,430 | |
| BUDGET CODE: 1713 Performance Management & Analytics IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 78,000 | 1 | 78,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 78,000 | 1 | 78,000 | |
| SUBTOTAL FOR BUDGET CODE 1713 | | | 1 | 78,000 | 1 | 78,000 | |
| TOTAL FOR FISCAL & BUDGET AFFAIRS | | | 109 | 7,482,028 | 106 | 7,222,418 | 3- |
| RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS | | | | | | | |
| BUDGET CODE: 1300 GENERAL COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 3,074,939 | 28 | 3,164,939 | 1 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 3,074,939 | 28 | 3,164,939 | 1 |
| 03 UNSALARIED | | 031 UNSALARIED | | 93,000 | | 93,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 93,000 | | 93,000 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,000 | | 7,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 50,000 | | 50,000 | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR ADD GRS PAY | | | | 59,000 | | 59,000 | |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 27 | 3,226,939 | 28 | 3,316,939 | 1 90,000 |
| BUDGET CODE: 1302 ACCO-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 747,809 | 8 | 748,888 | 1,079 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 747,809 | 8 | 748,888 | 1,079 |
| BUDGET CODE: 1304 LABOR RELATIONS (CD) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 105,873 | 1 | 105,873 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 105,873 | 1 | 105,873 | |
| SUBTOTAL FOR BUDGET CODE 1304 | | | 1 | 105,873 | 1 | 105,873 | |
| BUDGET CODE: 1313 ACCO - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,287,396 | 15 | 1,287,396 | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,287,396 | 15 | 1,287,396 | |
| BUDGET CODE: 1325 Shelter Expansion Prog. _ Attorney - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 120,000 | 1 | 120,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 120,000 | 1 | 120,000 | |
| SUBTOTAL FOR BUDGET CODE 1325 | | | 1 | 120,000 | 1 | 120,000 | |
| TOTAL FOR LEGAL AFFAIRS | | | 52 | 5,502,334 | 53 | 5,593,413 | 1 91,079 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0205 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1255 AEP ENGINEERING AUDIT UNIT - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 150,000 | 3 | 230,000 | 80,000 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 150,000 | 3 | 230,000 | 80,000 |
| SUBTOTAL FOR BUDGET CODE 1255 | | | 3 | 150,000 | 3 | 230,000 | 80,000 |
| BUDGET CODE: 1285 ERP ENGINEERING AUDIT UNIT - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 434,567 | 5 | 384,567 | 50,000- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 434,567 | 5 | 384,567 | 50,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 28,000 | | 28,000 | |
| | | 047 OVERTIME | | 17,000 | | 17,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 45,000 | | 45,000 | |
| SUBTOTAL FOR BUDGET CODE 1285 | | | 5 | 479,567 | 5 | 429,567 | 50,000- |
| BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 102 | 9,102,267 | 106 | 9,502,599 | 4 400,332 |
| SUBTOTAL FOR F/T SALARIED | | | 102 | 9,102,267 | 106 | 9,502,599 | 4 400,332 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,000 | | 7,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 104,489 | | 104,489 | |
| | | 047 OVERTIME | | 29,999 | | 29,999 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 141,488 | | 141,488 | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 102 | 9,243,755 | 106 | 9,644,087 | 4 400,332 |
| BUDGET CODE: 1401 TSD ADMINISTRATION-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 489,927 | 5 | 489,927 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 489,927 | 5 | 489,927 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,000 | | 10,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1401 | | | 5 | 499,927 | 5 | 499,927 | |
| BUDGET CODE: 1405 TSD CODE ENFORCEMENT - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 932,477 | 10 | 932,477 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 932,477 | 10 | 932,477 | |
| SUBTOTAL FOR BUDGET CODE 1405 | | | 10 | 932,477 | 10 | 932,477 | |
| BUDGET CODE: 1408 Technology & Strategic Development | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 360,970 | 2 | 360,970 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 360,970 | 2 | 360,970 | |
| SUBTOTAL FOR BUDGET CODE 1408 | | | 2 | 360,970 | 2 | 360,970 | |
| BUDGET CODE: 1415 TSD BUSINESS PLANNING - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 271,404 | 3 | 271,404 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 271,404 | 3 | 271,404 | |
| SUBTOTAL FOR BUDGET CODE 1415 | | | 3 | 271,404 | 3 | 271,404 | |
| BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVCES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 369,244 | 3 | 369,244 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 369,244 | 3 | 369,244 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,272 | | 8,272 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,272 | | 8,272 | |
| SUBTOTAL FOR BUDGET CODE 1500 | | | 3 | 377,516 | 3 | 377,516 | |
| BUDGET CODE: 1505 ERP RECOUPMENT-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,360,098 | 31 | 1,360,098 | |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 1,360,098 | 31 | 1,360,098 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 57,160 | | 57,160 | |
| SUBTOTAL FOR UNSALARIED | | | | 57,160 | | 57,160 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|-------|-----------|------------------------|-----------|---------------------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,500 | | 2,500 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 42,000 | | 42,000 | | | |
| | | 045 HOLIDAY PAY | | 2,000 | | 2,000 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 6,000 | | 6,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 52,500 | | 52,500 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1505 | 31 | 1,469,758 | 31 | 1,469,758 | | | |
| BUDGET CODE: 1506 MGMT/ADMIN S8 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 132,807 | 4 | 132,807 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 132,807 | 4 | 132,807 | | | |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 16,015 | | 16,015 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,015 | | 16,015 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1506 | 4 | 148,822 | 4 | 148,822 | | | |
| BUDGET CODE: 1509 Shelter Plus Care Admin -SPC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 110,000 | 2 | 110,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 110,000 | 2 | 110,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1509 | 2 | 110,000 | 2 | 110,000 | | | |
| BUDGET CODE: 1510 BUDGET OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 973,899 | 11 | 973,899 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 973,899 | 11 | 973,899 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | | |
| | | 047 OVERTIME | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 22,000 | | 22,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1510 | 11 | 995,899 | 11 | 995,899 | | | |
| BUDGET CODE: 1513 BUDGET OFFICE-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 488,481 | 8 | 488,481 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 488,481 | 8 | 488,481 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|-------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 02 | | OTH SALARIED | | | | | | | |
| | | 021 PART-TIME POSITIONS | | 35,723 | | 35,723 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 35,723 | | 35,723 | | | |
| 03 | | UNSALARIED | | | | | | | |
| | | 031 UNSALARIED | | 147 | | 147 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 147 | | 147 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,246 | | 5,246 | | | |
| | | 047 OVERTIME | | 16,666 | | 16,666 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 12,206 | | 12,206 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 34,118 | | 34,118 | | | |
| 05 | | AMT TO SCHED | | | | | | | |
| | | 051 SALARY ADJUSTMENTS | | 114 | | 114 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 114 | | 114 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1513 | 8 | 558,583 | 8 | 558,583 | | | |
| BUDGET CODE: 1520 PERSONNEL OFFICE | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 23 | 1,781,137 | 23 | 1,781,137 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,781,137 | 23 | 1,781,137 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 7,000 | | 7,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 22,000 | | 22,000 | | | |
| | | 047 OVERTIME | | 30,000 | | 30,000 | | | |
| | | 061 SUPPER MONEY | | 2,500 | | 2,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 61,500 | | 61,500 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1520 | 23 | 1,842,637 | 23 | 1,842,637 | | | |
| BUDGET CODE: 1523 PERSONNEL OFFICE IC | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 7 | 5,658 | 7 | 5,658 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 5,658 | 7 | 5,658 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1523 | 7 | 5,658 | 7 | 5,658 | | | |
| BUDGET CODE: 1530 GENERAL SERVICES | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 30 | 1,728,520 | 30 | 1,738,335 | | | 9,815 |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 1,728,520 | 30 | 1,738,335 | | | 9,815 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 68,000 | | 68,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 68,000 | | 68,000 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,000 | | 7,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 50,000 | | 50,000 | | | |
| | | 045 HOLIDAY PAY | | 3,500 | | 3,500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 60,500 | | 60,500 | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 23,000 | | | | | 23,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 23,000 | | | | | 23,000- |
| | | SUBTOTAL FOR BUDGET CODE 1530 | 30 | 1,880,020 | 30 | 1,866,835 | | | 13,185- |
| BUDGET CODE: 1536 GENERAL SERVICES - SECTION 8 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 80,000 | 2 | 80,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 80,000 | 2 | 80,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1536 | 2 | 80,000 | 2 | 80,000 | | | |
| BUDGET CODE: 1545 PERSONNEL-CD (TIMEKEEPING/PAYROLL) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 316,546 | 4 | 201,546 | | | 115,000- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 316,546 | 4 | 201,546 | | | 115,000- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,000 | | 7,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,114 | | 15,114 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 22,114 | | 22,114 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1545 | 4 | 338,660 | 4 | 223,660 | | | 115,000- |
| BUDGET CODE: 1555 General Services Supporting LL#1 - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 85,346 | 3 | 85,669 | | | 323 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 85,346 | 3 | 85,669 | | | 323 |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,673 | | 31,673 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 31,673 | | 31,673 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,000 | | 5,000 | | | |
| | | 047 OVERTIME | | 52,000 | | 52,000 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 57,000 | | 57,000 | |
| SUBTOTAL FOR BUDGET CODE 1555 | | | 3 | 174,019 | 3 | 174,342 | 323 |
| BUDGET CODE: 1580 OA - Disciplinary - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 165,743 | 2 | 165,743 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 165,743 | 2 | 165,743 | |
| SUBTOTAL FOR BUDGET CODE 1580 | | | 2 | 165,743 | 2 | 165,743 | |
| BUDGET CODE: 1585 OA - Disciplinary - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 82,618 | 1 | 82,618 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 82,618 | 1 | 82,618 | |
| SUBTOTAL FOR BUDGET CODE 1585 | | | 1 | 82,618 | 1 | 82,618 | |
| BUDGET CODE: 1586 OA - Disciplinary - S8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 53,000 | 1 | 53,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 53,000 | 1 | 53,000 | |
| SUBTOTAL FOR BUDGET CODE 1586 | | | 1 | 53,000 | 1 | 53,000 | |
| BUDGET CODE: 1600 INSPECTOR GENERAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 111,421 | 2 | 111,421 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 111,421 | 2 | 111,421 | |
| SUBTOTAL FOR BUDGET CODE 1600 | | | 2 | 111,421 | 2 | 111,421 | |
| BUDGET CODE: 1615 INSPECTOR GENERAL - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 166,749 | 3 | 166,749 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 166,749 | 3 | 166,749 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,000 | | 7,000 | |
| | | 047 OVERTIME | | 18,000 | | 18,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,000 | | 25,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1615 | | | 3 | 191,749 | 3 | 191,749 | | |
| TOTAL FOR ADMINISTRATION | | | 267 | 20,524,203 | 271 | 20,826,673 | 4 | 302,470 |
| RESPONSIBILITY CENTER: 0210 FED AFFAIRS & POLICY DEV | | | | | | | | |
| BUDGET CODE: 1913 Land Use - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 80,791 | 1 | 80,791 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 80,791 | 1 | 80,791 | | |
| SUBTOTAL FOR BUDGET CODE 1913 | | | 1 | 80,791 | 1 | 80,791 | | |
| BUDGET CODE: 1960 POLICY ANALYSIS AND RESEARCH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 539,000 | 7 | 539,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 539,000 | 7 | 539,000 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR BUDGET CODE 1960 | | | 7 | 541,000 | 7 | 541,000 | | |
| BUDGET CODE: 1967 Intergov Affair - HO | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 86,000 | 1 | 86,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 86,000 | 1 | 86,000 | | |
| SUBTOTAL FOR BUDGET CODE 1967 | | | 1 | 86,000 | 1 | 86,000 | | |
| TOTAL FOR FED AFFAIRS & POLICY DEV | | | 9 | 707,791 | 9 | 707,791 | | |
| RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE | | | | | | | | |
| BUDGET CODE: 1907 Office of Neighborhood Strategies- HO | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 415,000 | 7 | 415,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 415,000 | 7 | 415,000 | | |
| SUBTOTAL FOR BUDGET CODE 1907 | | | 7 | 415,000 | 7 | 415,000 | | |
| TOTAL FOR HOUSING, PRODUCTION & FINANCE | | | 7 | 415,000 | 7 | 415,000 | | |
| TOTAL FOR OFFICE OF ADMINISTRATION | | | 548 | 42,313,414 | 547 | 43,362,145 | 1- | 1,048,731 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| OFFICE OF ADMINISTRATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 548 | 42,313,414 | 547 | 43,362,145 | 1,048,731 |
| FINANCIAL PLAN SAVINGS | | 12,931- | 5 | 270,827 | 283,758 |
| APPROPRIATION | 548 | 42,300,483 | 552 | 43,632,972 | 1,332,489 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 27,662,642 | | 29,401,058 | 1,738,416 |
| OTHER CATEGORICAL | | 146,250 | | | 146,250- |
| CAPITAL FUNDS - I.F.A. | | 2,709,424 | | 2,709,424 | |
| STATE | | | | | |
| FEDERAL - C.D. | | 9,117,497 | | 8,857,820 | 259,677- |
| FEDERAL - OTHER | | 2,659,012 | | 2,659,012 | |
| INTRA-CITY SALES | | 5,658 | | 5,658 | |
| | | | | | |
| TOTAL | | 42,300,483 | | 43,632,972 | 1,332,489 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 85,029- 98,944 | 2 | 91,987 | 183,973 |
| 40510 | ACCOUNTANT | 46,747- 79,238 | 26 | 54,996 | 1,429,899 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-109,229 | 22 | 76,835 | 1,690,362 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 85,757- 85,757 | 1 | 85,757 | 85,757 |
| 8300A | ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1 | 82,558-117,672 | 6 | 103,719 | 622,312 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 105,000-105,000 | 1 | 105,000 | 105,000 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 135,000-135,000 | 1 | 135,000 | 135,000 |
| 10015 | ADMINISTRATIVE ENGINEER | 114,654-114,654 | 1 | 114,654 | 114,654 |
| 83006 | ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST | 110,000-137,299 | 2 | 123,650 | 247,299 |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 110,000-110,000 | 1 | 110,000 | 110,000 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 107,254-117,935 | 2 | 112,595 | 225,189 |
| 10025 | ADMINISTRATIVE MANAGER | 137,739-145,736 | 2 | 141,738 | 283,475 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 106,000-106,000 | 1 | 106,000 | 106,000 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 89,748-113,572 | 3 | 102,965 | 308,895 |
| 95566 | ADMINISTRATIVE PROJECT DIRECTOR (HPD) | 105,000-137,301 | 3 | 121,967 | 365,901 |
| 9556A | ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1 | 81,250-120,476 | 7 | 97,735 | 684,146 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 136,654-136,654 | 1 | 136,654 | 136,654 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 111,819-184,756 | 5 | 139,755 | 698,775 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 98,758-115,000 | 8 | 107,157 | 857,258 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 132,769-132,769 | 1 | 132,769 | 132,769 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862-116,761 | 16 | 87,604 | 1,401,663 |
| 30087 | AGENCY ATTORNEY | 71,640-109,153 | 12 | 95,290 | 1,143,484 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 138,000-138,000 | 1 | 138,000 | 138,000 |
| 21215 | ARCHITECT | 85,580- 85,580 | 1 | 85,580 | 85,580 |
| 95555 | ASSISTANT COMMISSIONER (FISCAL AFFAIRS) | 145,736-145,736 | 1 | 145,736 | 145,736 |
| 95556 | ASSISTANT COMMISSIONER (GOVERNMENT LIAISON) | 135,000-135,000 | 1 | 135,000 | 135,000 |
| 22508 | ASSOCIATE HOUSING DEVELOPMENT SPECIALIST | 79,915- 97,452 | 2 | 88,684 | 177,367 |
| 22427 | ASSOCIATE PROJECT MANAGER | 79,256- 79,256 | 1 | 79,256 | 79,256 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 97,953 | 14 | 85,139 | 1,191,948 |
| 40526 | BOOKKEEPER | 46,459- 58,198 | 3 | 53,466 | 160,399 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 87,731-106,610 | 2 | 97,171 | 194,341 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 105,640-108,150 | 2 | 106,895 | 213,790 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 94,554-120,000 | 5 | 104,432 | 522,159 |
| 21744 | CITY RESEARCH SCIENTIST | 70,286-101,455 | 6 | 85,719 | 514,313 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,588- 58,535 | 24 | 46,248 | 1,109,941 |
| 94362 | COMMISSIONER OF HOUSING PRESERVATION & DEVELOPMENT | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56056 | COMMUNITY ASSISTANT | 37,484- 40,408 | 6 | 38,289 | 229,734 |
| 56057 | COMMUNITY ASSOCIATE | 34,644- 60,049 | 32 | 46,629 | 1,492,134 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 78,000 | 41 | 67,754 | 2,777,920 |
| 52406 | COMMUNITY SERVICE AIDE | 31,461- 31,461 | 1 | 31,461 | 31,461 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13620 | COMPUTER AIDE-NON-SPVR | 58,231- 58,231 | 1 | 58,231 | 58,231 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 65,000-112,713 | 27 | 91,229 | 2,463,195 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 86,324- 94,728 | 3 | 90,351 | 271,052 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 64,519- 95,585 | 5 | 81,557 | 407,785 |
| 10074 | COMPUTER OPERATIONS MANAGER | 85,489-166,860 | 4 | 121,097 | 484,388 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 75,000-110,000 | 8 | 93,472 | 747,772 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-125,799 | 12 | 102,924 | 1,235,085 |
| 10050 | COMPUTER SYSTEMS MANAGER | 83,000-184,756 | 34 | 109,327 | 3,717,103 |
| 54746 | CONFIDENTIAL STRATEGY PLANNER (HPD) | 70,000- 71,000 | 3 | 70,333 | 211,000 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 66,263- 97,338 | 9 | 81,524 | 733,715 |
| 95532 | DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT) | 184,750-223,009 | 3 | 197,503 | 592,509 |
| 95542 | DEPUTY COUNSEL (EVALUATION AND COMPLIANCE) (HPD) | 144,200-144,200 | 1 | 144,200 | 144,200 |
| 95568 | DEPUTY GENERAL COUNSEL (HPD) | 154,500-154,500 | 3 | 154,500 | 463,500 |
| 95569 | DIRECTOR OF NEIGHBORHOOD CONSERVATION (HPD) | 92,000- 92,000 | 1 | 92,000 | 92,000 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 1 | 101,782 | 101,782 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 107,120-154,500 | 17 | 130,535 | 2,219,102 |
| 95539 | EXECUTIVE ASSISTANT TO THE DEPUTY COMMISSIONER (HPD) | 90,642- 90,642 | 1 | 90,642 | 90,642 |
| 13378 | EXECUTIVE PROGRAM SPECIALIST (HPD) | 90,000-116,390 | 2 | 103,195 | 206,390 |
| 95543 | GENERAL COUNSEL | 184,756-184,756 | 1 | 184,756 | 184,756 |
| 22507 | HOUSING DEVELOPMENT SPECIALIST | 66,950- 92,567 | 8 | 75,906 | 607,250 |
| 06688 | INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071) | 55,620- 65,000 | 3 | 58,896 | 176,689 |
| 95570 | LEGISLATIVE ASSISTANT (HPD) | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 40502 | MANAGEMENT AUDITOR | 63,065- 91,863 | 4 | 74,312 | 297,249 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,010 | 17 | 63,548 | 1,080,314 |
| 12158 | PROCUREMENT ANALYST | 54,667- 77,816 | 5 | 67,944 | 339,722 |
| 80112 | REAL PROPERTY MANAGER | 64,968- 71,616 | 2 | 68,292 | 136,584 |
| 90576 | REPAIR SHOP MANAGER (HDA) | 72,851- 72,851 | 1 | 72,851 | 72,851 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 38,899- 48,558 | 3 | 43,172 | 129,515 |
| 12862 | SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868) | 85,982- 85,982 | 1 | 85,982 | 85,982 |
| 95575 | SECRETARY TO THE DEPUTY COMMISSIONER (HPD) | 73,397- 73,397 | 1 | 73,397 | 73,397 |
| 90574 | SENIOR REPAIR CREW CHIEF (HDA) | 53,560- 61,740 | 4 | 55,698 | 222,793 |
| 95567 | SPECIAL ASSISTANT TO THE COMMISSIONER (HPD) | 173,000-173,000 | 1 | 173,000 | 173,000 |
| 12626 | STAFF ANALYST | 57,590- 74,688 | 2 | 66,139 | 132,278 |
| 13403 | STRATEGIC INITIATIVE SPECIALIST (HPD) - MAX. 4 YEARS | 75,000-102,600 | 5 | 92,520 | 462,600 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 77,000- 77,000 | 1 | 77,000 | 77,000 |
| TOTAL FOR OBJECT 001 | | | 464 | | 39,160,341 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 001 OFFICE OF ADMINISTRATION

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 464 | 39,160,341 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 88 | 7,426,961 |
| TOTAL FOR U/A 001 | 552 | 46,587,302 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A102 HPD: SF Program Staff - ADC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,366,444 | 23 | 1,600,000 | 233,556 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,366,444 | 23 | 1,600,000 | 233,556 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 233,556 | | | 233,556- |
| SUBTOTAL FOR AMT TO SCHED | | | | 233,556 | | | 233,556- |
| SUBTOTAL FOR BUDGET CODE A102 | | | 23 | 1,600,000 | 23 | 1,600,000 | |
| BUDGET CODE: A402 Multifamily: HPD Resil Staff Time - ADC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE A402 | | | | | | | |
| BUDGET CODE: A602 HPD Staff - ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 205,000 | 3 | 205,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 205,000 | 3 | 205,000 | |
| SUBTOTAL FOR BUDGET CODE A602 | | | 3 | 205,000 | 3 | 205,000 | |
| BUDGET CODE: 2722 Housing Trust Fund-Personnel | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 409,606 | 6 | 409,606 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 409,606 | 6 | 409,606 | |
| SUBTOTAL FOR BUDGET CODE 2722 | | | 6 | 409,606 | 6 | 409,606 | |
| TOTAL FOR | | | 32 | 2,214,606 | 32 | 2,214,606 | |
| RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: TL02 REALIGNMENT HOLD CODE-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 40,057 | | 153,635 | 113,578 |
| | | SUBTOTAL FOR F/T SALARIED | | 40,057 | | 153,635 | 113,578 |
| | | SUBTOTAL FOR BUDGET CODE TL02 | | 40,057 | | 153,635 | 113,578 |
| BUDGET CODE: 2000 Development Exec/TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 462,941 | 4 | 462,941 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 462,941 | 4 | 462,941 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,200 | | 2,200 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,200 | | 4,200 | |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 4 | 467,141 | 4 | 467,141 | |
| BUDGET CODE: 2001 Dev Operation - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,438,444 | 21 | 1,503,444 | 65,000 |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,438,444 | 21 | 1,503,444 | 65,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,000 | | 5,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,633 | | 35,633 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,633 | | 40,633 | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 20 | 1,479,077 | 21 | 1,544,077 | 65,000 |
| BUDGET CODE: 2002 Development Neighborhood Planning - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,593,013 | 20 | 1,593,013 | |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,593,013 | 20 | 1,593,013 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,200 | | 4,200 | |
| | | 061 SUPPER MONEY | | 4,700 | | 4,700 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,900 | | 8,900 | |
| | | SUBTOTAL FOR BUDGET CODE 2002 | 20 | 1,601,913 | 20 | 1,601,913 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2003 Tax Credits & Tax Incentives - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,027,308 | 29 | 2,027,308 | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,027,308 | 29 | 2,027,308 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,000 | | 11,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,000 | | 15,000 | |
| | | 049 BACKPAY - PRIOR YEARS | | 2,000 | | 2,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 28,000 | | 28,000 | |
| SUBTOTAL FOR BUDGET CODE 2003 | | | 29 | 2,055,308 | 29 | 2,055,308 | |
| BUDGET CODE: 2004 Development Homeownership - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 340,712 | 4 | 340,712 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 340,712 | 4 | 340,712 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,500 | | 7,500 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,500 | | 8,500 | |
| SUBTOTAL FOR BUDGET CODE 2004 | | | 4 | 349,212 | 4 | 349,212 | |
| BUDGET CODE: 2009 Shelter Plus Care Admin -SPC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 750,000 | 11 | 750,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 750,000 | 11 | 750,000 | |
| SUBTOTAL FOR BUDGET CODE 2009 | | | 11 | 750,000 | 11 | 750,000 | |
| BUDGET CODE: 2400 DEV Housing Incentives - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 651,971 | 10 | 651,971 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 651,971 | 10 | 651,971 | |
| SUBTOTAL FOR BUDGET CODE 2400 | | | 10 | 651,971 | 10 | 651,971 | |
| BUDGET CODE: 2402 Dev Inclusionary Housing - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 510,000 | 7 | 510,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 510,000 | 7 | 510,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2402 | 7 | 511,000 | 7 | 511,000 | | | |
| BUDGET CODE: 2700 Spec Needs Hsg/TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 65,000 | 1 | 65,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 65,000 | 1 | 65,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2700 | 1 | 65,000 | 1 | 65,000 | | | |
| | | TOTAL FOR DEP COM-DEVELOPMENT | 106 | 7,970,679 | 107 | 8,149,257 | 1 | | 178,578 |
| RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE | | | | | | | | | |
| BUDGET CODE: IF02 REALIGNMENT HOLD CODE-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 452,129 | 6 | 2,328,629 | | | 1,876,500 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 452,129 | 6 | 2,328,629 | | | 1,876,500 |
| | | SUBTOTAL FOR BUDGET CODE IF02 | 6 | 452,129 | 6 | 2,328,629 | | | 1,876,500 |
| BUDGET CODE: 2005 Homeownership Down-Pay Assit - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 355,374 | 5 | 355,374 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 355,374 | 5 | 355,374 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2005 | 5 | 355,374 | 5 | 355,374 | | | |
| BUDGET CODE: 2007 Dev Housing Finance - HO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 242,431 | 5 | 242,431 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 242,431 | 5 | 242,431 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2007 | 5 | 242,431 | 5 | 242,431 | | | |
| BUDGET CODE: 2013 Dev. Planning Support Services-IFA | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 940,069 | 14 | 940,069 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 940,069 | 14 | 940,069 | |
| | | SUBTOTAL FOR BUDGET CODE 2013 | 14 | 940,069 | 14 | 940,069 | |
| BUDGET CODE: 2015 Housing Finance - PPP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 215,000 | 2 | 215,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 215,000 | 2 | 215,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2015 | 2 | 215,000 | 2 | 215,000 | |
| BUDGET CODE: 2025 Dev-Environemntal Inspection-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 194,790 | 4 | 194,790 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 194,790 | 4 | 194,790 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 21,000 | | 21,000 | |
| | | 047 OVERTIME | | 13,000 | | 13,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 34,000 | | 34,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2025 | 4 | 228,790 | 4 | 228,790 | |
| BUDGET CODE: 2100 Dev Housing Finance - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 550,618 | 6 | 550,618 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 550,618 | 6 | 550,618 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR BUDGET CODE 2100 | 6 | 552,118 | 6 | 552,118 | |
| BUDGET CODE: 2102 HOUSING FINANCE - SEC 8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | | 8 | | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | | 8 | | |
| | | SUBTOTAL FOR BUDGET CODE 2102 | 8 | | 8 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2113 8A-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,427,521 | 35 | 2,626,275 | 198,754 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 2,427,521 | 35 | 2,626,275 | 198,754 |
| 03 UNSALARIED | | 031 UNSALARIED | | 26 | | 26 | |
| SUBTOTAL FOR UNSALARIED | | | | 26 | | 26 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 903 | | 903 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,555 | | 10,555 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,458 | | 11,458 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 190 | | 190 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 190 | | 190 | |
| SUBTOTAL FOR BUDGET CODE 2113 | | | 35 | 2,439,195 | 35 | 2,637,949 | 198,754 |
| BUDGET CODE: 2125 Housing Finance Lead-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 5,215 | | 5,215 | |
| SUBTOTAL FOR F/T SALARIED | | | | 5,215 | | 5,215 | |
| SUBTOTAL FOR BUDGET CODE 2125 | | | | 5,215 | | 5,215 | |
| BUDGET CODE: 2207 Dev Neighborhood Planning - HO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,486,534 | 25 | 1,486,534 | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,486,534 | 25 | 1,486,534 | |
| SUBTOTAL FOR BUDGET CODE 2207 | | | 25 | 1,486,534 | 25 | 1,486,534 | |
| BUDGET CODE: 2213 PLANNING, MARKETING & SUSTN-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 70,000 | 1 | 70,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 70,000 | 1 | 70,000 | |
| SUBTOTAL FOR BUDGET CODE 2213 | | | 1 | 70,000 | 1 | 70,000 | |
| BUDGET CODE: 2407 Dev Housing Incentive - HO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 323,749 | 9 | 323,749 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 323,749 | 9 | 323,749 | |

2551

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2407 | | | 9 | 323,749 | 9 | 323,749 | |
| BUDGET CODE: 2413 NEW CONSTRUCTION-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,845,343 | 27 | 1,945,343 | 100,000 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,845,343 | 27 | 1,945,343 | 100,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,700 | | 4,700 | |
| SUBTOTAL FOR UNSALARIED | | | | 4,700 | | 4,700 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,703 | | 7,703 | |
| | | 049 BACKPAY - PRIOR YEARS | | 7,930 | | 7,930 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,633 | | 15,633 | |
| SUBTOTAL FOR BUDGET CODE 2413 | | | 27 | 1,865,676 | 27 | 1,965,676 | 100,000 |
| BUDGET CODE: 2513 SUPPORTIVE HOUSING-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,566,180 | 26 | 1,891,180 | 325,000 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,566,180 | 26 | 1,891,180 | 325,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 40 | | 40 | |
| SUBTOTAL FOR UNSALARIED | | | | 40 | | 40 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,412 | | 2,412 | |
| | | 049 BACKPAY - PRIOR YEARS | | 4,666 | | 4,666 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,078 | | 7,078 | |
| SUBTOTAL FOR BUDGET CODE 2513 | | | 26 | 1,573,298 | 26 | 1,898,298 | 325,000 |
| BUDGET CODE: 2702 Spec Needs Hsg - SEC 8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 350,000 | 6 | 410,000 | 60,000 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 350,000 | 6 | 410,000 | 60,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,000 | | 5,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,000 | | 5,000 | |
| SUBTOTAL FOR BUDGET CODE 2702 | | | 6 | 355,000 | 6 | 415,000 | 60,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2705 Shelter Expansion Prog - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 455,000 | 6 | 455,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 455,000 | 6 | 455,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2705 | 6 | 455,000 | 6 | 455,000 | |
| BUDGET CODE: 2707 Dev Spec Needs Hsng - HO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 261,837 | 6 | 261,837 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 261,837 | 6 | 261,837 | |
| | | SUBTOTAL FOR BUDGET CODE 2707 | 6 | 261,837 | 6 | 261,837 | |
| BUDGET CODE: 2805 Dev-Homeownership-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 180,000 | 2 | 180,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 180,000 | 2 | 180,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2805 | 2 | 180,000 | 2 | 180,000 | |
| BUDGET CODE: 2807 Dev-Homeownership-HOME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 157,821 | 4 | 157,821 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 157,821 | 4 | 157,821 | |
| | | SUBTOTAL FOR BUDGET CODE 2807 | 4 | 157,821 | 4 | 157,821 | |
| TOTAL FOR HOUSING, PRODUCTION & FINANCE | | | 197 | 12,159,236 | 197 | 14,719,490 | 2,560,254 |
| RESPONSIBILITY CENTER: 0244 HOUSING SUPERVISION-OHP | | | | | | | |
| BUDGET CODE: 2330 APM Policy Oeration - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,449,041 | 29 | 2,059,641 | 3 610,600 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,449,041 | 29 | 2,059,641 | 3 610,600 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,500 | | 12,500 | |
| | | | 2553 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 061 SUPPER MONEY | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,000 | | 16,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2330 | 26 | 1,465,041 | 29 | 2,075,641 | 3 610,600 |
| BUDGET CODE: 2335 Housing /Rental Svcs _ CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 817,177 | 13 | 817,177 | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 817,177 | 13 | 817,177 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,000 | | 6,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,000 | | 13,000 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,000 | | 20,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2335 | 13 | 837,177 | 13 | 837,177 | |
| BUDGET CODE: 2345 HOME/Tax Credit Compliance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 701,739 | 11 | 701,739 | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 701,739 | 11 | 701,739 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | 30,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 7,500 | | 7,500 | |
| | | 049 BACKPAY - PRIOR YEARS | | 6,500 | | 6,500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 44,000 | | 44,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2345 | 11 | 745,739 | 11 | 745,739 | |
| BUDGET CODE: 2366 Hsg Rental Svcs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 245,000 | 3 | 245,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 245,000 | 3 | 245,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,000 | | 9,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,000 | | 9,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2366 | 3 | 254,000 | 3 | 254,000 | |
| BUDGET CODE: 2367 Housing Supervision - Home | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 69,000 | 1 | 69,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 69,000 | 1 | 69,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2367 | 1 | 69,000 | 1 | 69,000 | |
| BUDGET CODE: 2370 Asset Management-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 529,926 | 6 | 529,926 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 529,926 | 6 | 529,926 | |
| | | SUBTOTAL FOR BUDGET CODE 2370 | 6 | 529,926 | 6 | 529,926 | |
| BUDGET CODE: 2373 MIDDLE INC-S8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 110,000 | 2 | 150,000 | 40,000 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 110,000 | 2 | 150,000 | 40,000 |
| | | SUBTOTAL FOR BUDGET CODE 2373 | 2 | 110,000 | 2 | 150,000 | 40,000 |
| BUDGET CODE: 2376 MGMT SUPERVISION LOAN-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,829,920 | 30 | 1,829,920 | |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 1,829,920 | 30 | 1,829,920 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,000 | | 5,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 50,000 | | 50,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 4,000 | | 4,000 | |
| | | 047 OVERTIME | | 145,000 | | 145,000 | |
| | | 061 SUPPER MONEY | | 4,000 | | 4,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 208,000 | | 208,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2376 | 30 | 2,037,920 | 30 | 2,037,920 | |
| BUDGET CODE: 2380 Asset Management-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,628,590 | 28 | 1,808,590 | 3 180,000 |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,628,590 | 28 | 1,808,590 | 3 180,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,000 | | 4,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 22,000 | | 22,000 | |
| | | 047 OVERTIME | | 2,000 | | 2,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 28,000 | | 28,000 | | |
| SUBTOTAL FOR BUDGET CODE 2380 | | | 25 | 1,656,590 | 28 | 1,836,590 | 3 | 180,000 |
| BUDGET CODE: 2387 Asset Management - Home | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 15 | 1,025,667 | 15 | 1,025,667 | | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,025,667 | 15 | 1,025,667 | | |
| SUBTOTAL FOR BUDGET CODE 2387 | | | 15 | 1,025,667 | 15 | 1,025,667 | | |
| BUDGET CODE: 2397 Asset Management - Home Project Support | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 7 | 396,000 | 7 | 396,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 396,000 | 7 | 396,000 | | |
| SUBTOTAL FOR BUDGET CODE 2397 | | | 7 | 396,000 | 7 | 396,000 | | |
| TOTAL FOR HOUSING SUPERVISION-OHP | | | 139 | 9,127,060 | 145 | 9,957,660 | 6 | 830,600 |
| TOTAL FOR OFFICE OF DEVELOPMENT | | | 474 | 31,471,581 | 481 | 35,041,013 | 7 | 3,569,432 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| OFFICE OF DEVELOPMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 474 | 31,471,581 | 481 | 35,041,013 | 3,569,432 |
| FINANCIAL PLAN SAVINGS | 1 | 25,692 | 1 | 68,426 | 42,734 |
| APPROPRIATION | 475 | 31,497,273 | 482 | 35,109,439 | 3,612,166 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|------------------|
| CITY | 13,487,966 | 14,499,878 | 1,011,912 |
| OTHER CATEGORICAL | 409,606 | 409,606 | |
| CAPITAL FUNDS - I.F.A. | 7,340,367 | 9,840,621 | 2,500,254 |
| STATE | | | |
| FEDERAL - C.D. | 4,827,295 | 4,827,295 | |
| FEDERAL - OTHER | 5,432,039 | 5,532,039 | 100,000 |
| INTRA-CITY SALES | | | |
| TOTAL | 31,497,273 | 35,109,439 | 3,612,166 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 56,650- 59,629 | 2 | 58,140 | 116,279 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-106,326 | 17 | 75,303 | 1,280,148 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 107,066-125,641 | 2 | 116,354 | 232,707 |
| 8300A | ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1 | 81,500-115,000 | 12 | 98,685 | 1,184,215 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 92,700-135,000 | 3 | 118,308 | 354,923 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 70,000- 95,018 | 2 | 82,509 | 165,018 |
| 83006 | ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST | 92,475-154,500 | 11 | 115,028 | 1,265,307 |
| 10025 | ADMINISTRATIVE MANAGER | 184,756-184,756 | 1 | 184,756 | 184,756 |
| 95566 | ADMINISTRATIVE PROJECT DIRECTOR (HPD) | 107,000-145,717 | 3 | 129,239 | 387,717 |
| 9556A | ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1 | 84,603-115,842 | 5 | 99,197 | 495,986 |
| 10047 | ADMINISTRATIVE REAL PROPERTY MANAGER | 115,875-115,875 | 1 | 115,875 | 115,875 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 100,857-136,064 | 5 | 116,088 | 580,440 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 101,440-133,318 | 7 | 108,402 | 758,813 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 64,748-105,000 | 10 | 84,351 | 843,509 |
| 40410 | APPRAISER (REAL ESTATE) | 61,297- 81,772 | 6 | 68,739 | 412,433 |
| 21210 | ASSISTANT ARCHITECT | 78,052- 78,052 | 1 | 78,052 | 78,052 |
| 95554 | ASSISTANT COMMISSIONER (EVALUATION & COMPLIANCE) | 137,845-137,845 | 1 | 137,845 | 137,845 |
| 95557 | ASSISTANT COMMISSIONER (HOUSING SUPERVISION) | 145,532-145,532 | 1 | 145,532 | 145,532 |
| 95562 | ASSISTANT COMMISSIONER (SPECIAL HOUSING PROJECTS) | 154,000-154,000 | 1 | 154,000 | 154,000 |
| 22508 | ASSOCIATE HOUSING DEVELOPMENT SPECIALIST | 78,675-101,524 | 18 | 87,434 | 1,573,810 |
| 80122 | ASSOCIATE REAL PROPERTY MANAGER | 57,651- 81,103 | 11 | 64,719 | 711,908 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 97,873 | 5 | 82,791 | 413,956 |
| 22122 | CITY PLANNER | 59,102-106,619 | 11 | 85,996 | 945,954 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 36,434- 58,561 | 15 | 48,606 | 729,091 |
| 56056 | COMMUNITY ASSISTANT | 39,275- 39,275 | 1 | 39,275 | 39,275 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 59,385 | 20 | 51,629 | 1,032,579 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 85 | 65,736 | 5,587,522 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 72,535- 83,404 | 4 | 77,220 | 308,878 |
| 95532 | DEPUTY COMMISSIONER (HOUSING PRESERVATION & DEVELOPMENT) | 184,756-184,756 | 1 | 184,756 | 184,756 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 154,500-154,500 | 1 | 154,500 | 154,500 |
| 22507 | HOUSING DEVELOPMENT SPECIALIST | 57,916- 98,492 | 54 | 73,362 | 3,961,529 |
| 40502 | MANAGEMENT AUDITOR | 59,964- 82,116 | 2 | 71,040 | 142,080 |
| 30080 | PARALEGAL AIDE | 52,000- 54,000 | 3 | 53,333 | 160,000 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 52,665- 79,204 | 25 | 62,312 | 1,557,799 |
| 40425 | PRINCIPAL APPRAISER (REAL ESTATE) | 122,180-122,180 | 1 | 122,180 | 122,180 |
| 80112 | REAL PROPERTY MANAGER | 53,311- 53,311 | 1 | 53,311 | 53,311 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 42,142- 57,866 | 4 | 46,621 | 186,482 |
| 20127 | SENIOR ESTIMATOR (GENERAL CONSTRUCTION) | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 12626 | STAFF ANALYST | 57,894- 74,815 | 4 | 64,738 | 258,951 |
| TOTAL FOR OBJECT 001 | | | 358 | | 27,098,116 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
UNIT OF APPROPRIATION: 002 OFFICE OF DEVELOPMENT

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 002 | 358 | 27,098,116 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 124 | 9,385,940 |
| TOTAL FOR U/A 002 | 482 | 36,484,056 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP | | | | | | | | | |
| BUDGET CODE: 5225 HOUSING LITIGATION BUREAU LEAD - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 126,584 | 2 | 126,584 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 126,584 | 2 | 126,584 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,000 | | 12,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,000 | | 12,000 | | | |
| SUBTOTAL FOR BUDGET CODE 5225 | | | 2 | 138,584 | 2 | 138,584 | | | |
| BUDGET CODE: 5265 HOUSING LITIGATION BUREAU LEAD LL#1 - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 463,008 | 8 | 463,188 | | | 180 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 463,008 | 8 | 463,188 | | | 180 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 45,000 | | 45,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 45,000 | | 45,000 | | | |
| SUBTOTAL FOR BUDGET CODE 5265 | | | 8 | 508,008 | 8 | 508,188 | | | 180 |
| TOTAL FOR EVALUATION & COMPLIANCE-CNT OP | | | 10 | 646,592 | 10 | 646,772 | | | 180 |
| RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU | | | | | | | | | |
| BUDGET CODE: 5200 HOUSING LITIGATION BUREAU AHR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,573,318 | 21 | 1,573,318 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,573,318 | 21 | 1,573,318 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,060 | | 9,000 | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 84,716 | | 84,716 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 95,776 | | 93,716 | | | 2,060- |
| SUBTOTAL FOR BUDGET CODE 5200 | | | 21 | 1,669,094 | 21 | 1,667,034 | | | 2,060- |
| BUDGET CODE: 5205 HOUSING LITIGATION BUREAU- | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 4,149,146 | 73 | 4,660,680 | 8 | | 511,534 |
| | | | 2560 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 65 | 4,149,146 | 73 | 4,660,680 | 8 | 511,534 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 25,000 | | 25,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 320,191 | | 320,191 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 345,191 | | 345,191 | | |
| SUBTOTAL FOR BUDGET CODE 5205 | | | 65 | 4,494,337 | 73 | 5,005,871 | 8 | 511,534 |
| BUDGET CODE: 5230 Division Housing Litigation - TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 389,271 | 4 | 389,271 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 389,271 | 4 | 389,271 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,200 | | 2,200 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 9,000 | | 9,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,200 | | 11,200 | | |
| SUBTOTAL FOR BUDGET CODE 5230 | | | 4 | 400,471 | 4 | 400,471 | | |
| BUDGET CODE: 5300 DNP Administration - TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 132,000 | 1 | 132,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 132,000 | 1 | 132,000 | | |
| SUBTOTAL FOR BUDGET CODE 5300 | | | 1 | 132,000 | 1 | 132,000 | | |
| BUDGET CODE: 5320 Building Evaluation Unit -TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,796,978 | 44 | 2,797,178 | | 200 |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 2,796,978 | 44 | 2,797,178 | | 200 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,500 | | 2,500 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 140,000 | | 140,000 | | |
| | | 047 OVERTIME | | 32,000 | | 32,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 174,500 | | 174,500 | | |
| SUBTOTAL FOR BUDGET CODE 5320 | | | 44 | 2,971,478 | 44 | 2,971,678 | | 200 |
| TOTAL FOR HOUSING LITIGATION BUREAU | | | 135 | 9,667,380 | 143 | 10,177,054 | 8 | 509,674 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT | | | | | | | |
| BUDGET CODE: 3085 PROACTIVE HOUSING ENFORCEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 887,683 | 15 | 887,683 | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 887,683 | 15 | 887,683 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,000 | | 31,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 31,000 | | 31,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 50,000 | | 50,000 | |
| | | 047 OVERTIME | | 10,000 | | 10,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 60,000 | | 60,000 | |
| SUBTOTAL FOR BUDGET CODE 3085 | | | 15 | 978,683 | 15 | 978,683 | |
| BUDGET CODE: 3095 EMERGENCY HOUSING INITIATIVE-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 560,557 | 10 | 560,557 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 560,557 | 10 | 560,557 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,420 | | 11,420 | |
| | | 047 OVERTIME | | 28,000 | | 28,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 39,420 | | 39,420 | |
| SUBTOTAL FOR BUDGET CODE 3095 | | | 10 | 599,977 | 10 | 599,977 | |
| BUDGET CODE: 3120 FAR INVESTIGATION TL_CODE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 170,000 | 2 | 170,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 170,000 | 2 | 170,000 | |
| SUBTOTAL FOR BUDGET CODE 3120 | | | 2 | 170,000 | 2 | 170,000 | |
| BUDGET CODE: 3125 FAR INVESTIGATION CD_CODE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 215,000 | 4 | 290,000 | 75,000 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 215,000 | 4 | 290,000 | 75,000 |
| SUBTOTAL FOR BUDGET CODE 3125 | | | 4 | 215,000 | 4 | 290,000 | 75,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3140 FAR INVESTIGATION TL_DNP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 63,000 | 1 | | 63,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 63,000 | 1 | | 63,000 |
| SUBTOTAL FOR BUDGET CODE 3140 | | | 1 | 63,000 | 1 | | 63,000 |
| BUDGET CODE: 3145 FAR INVESTIGATION CD_DOM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 113,000 | 2 | | 113,000 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 113,000 | 2 | | 113,000 |
| SUBTOTAL FOR BUDGET CODE 3145 | | | 2 | 113,000 | 2 | | 113,000 |
| BUDGET CODE: 3155 FAR INVESTIGATION CD_SPEC ENFORCEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 62,000 | 1 | | 62,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 62,000 | 1 | | 62,000 |
| SUBTOTAL FOR BUDGET CODE 3155 | | | 1 | 62,000 | 1 | | 62,000 |
| BUDGET CODE: 3172 ERP RESEARCH & RECONCIL (CD) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 262,607 | 5 | | 262,607 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 262,607 | 5 | | 262,607 |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,214 | | | 11,214 |
| SUBTOTAL FOR UNSALARIED | | | | 11,214 | | | 11,214 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,114 | | | 10,114 |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,114 | | | 10,114 |
| SUBTOTAL FOR BUDGET CODE 3172 | | | 5 | 283,935 | 5 | | 283,935 |
| BUDGET CODE: 3205 Emergency Repair Bureau-LL#1 Lead CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 368,548 | 10 | | 368,548 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 368,548 | 10 | | 368,548 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,500 | | | 2,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|---------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,500 | | 2,500 | | | |
| SUBTOTAL FOR BUDGET CODE 3205 | | | 10 | 371,048 | 10 | 371,048 | | | |
| BUDGET CODE: 3260 Emergency Services Bureau - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 467,166 | 9 | 467,166 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 467,166 | 9 | 467,166 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 193,814 | | 193,814 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 193,814 | | 193,814 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 32,105 | | 32,105 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 32,105 | | 32,105 | | | |
| SUBTOTAL FOR BUDGET CODE 3260 | | | 9 | 693,085 | 9 | 693,085 | | | |
| BUDGET CODE: 3262 Alternative Enforcement Program - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,949,187 | 44 | 2,949,187 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 2,949,187 | 44 | 2,949,187 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,000 | | 12,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 90,284 | | 90,284 | | | |
| | | 047 OVERTIME | | 65,000 | | 65,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 167,284 | | 167,284 | | | |
| SUBTOTAL FOR BUDGET CODE 3262 | | | 44 | 3,116,471 | 44 | 3,116,471 | | | |
| BUDGET CODE: 3263 EMERGENCY REPAIR BUREAU-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 70 | 3,580,818 | 69 | 3,528,782 | 1- | 52,036- | |
| SUBTOTAL FOR F/T SALARIED | | | 70 | 3,580,818 | 69 | 3,528,782 | 1- | 52,036- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 115,927 | | 115,927 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 115,927 | | 115,927 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 225,151 | | 225,151 | | | |
| | | 045 HOLIDAY PAY | | 6,000 | | 6,000 | | | |
| | | 047 OVERTIME | | 45,000 | | 45,000 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 50,000 | | 50,000 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 061 SUPPER MONEY | | 4,000 | | 4,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 330,151 | | 330,151 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3263 | 70 | 4,026,896 | 69 | 3,974,860 | 1- | 52,036- | |
| BUDGET CODE: 3264 ERB IN REM LEAD ABATEMENT-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 90,080 | 2 | 90,080 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 90,080 | 2 | 90,080 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,000 | | 5,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3264 | 2 | 95,080 | 2 | 95,080 | | | |
| BUDGET CODE: 3270 DOM Centr1 Admin-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 358,161 | 5 | 358,161 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 358,161 | 5 | 358,161 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,871 | | 1,871 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,871 | | 1,871 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,418 | | 5,418 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,418 | | 5,418 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3270 | 5 | 365,450 | 5 | 365,450 | | | |
| BUDGET CODE: 3445 ERP Procuremnt-Contractor Compliance-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 481,433 | 10 | 481,433 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 481,433 | 10 | 481,433 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,000 | | 5,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 25,000 | | 25,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3445 | 10 | 506,433 | 10 | 506,433 | | | |
| BUDGET CODE: 3450 DOM Central Administration | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 558,669 | 11 | 558,923 | | | 254 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 558,669 | 11 | 558,923 | | | 254 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,000 | | 12,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,000 | | 12,000 | | | |
| SUBTOTAL FOR BUDGET CODE 3450 | | | 11 | 570,669 | 11 | 570,923 | | | 254 |
| BUDGET CODE: 3455 DOM Bureau of Main Proc-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 967,669 | 20 | 967,900 | | | 231 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 967,669 | 20 | 967,900 | | | 231 |
| 03 UNSALARIED | | 031 UNSALARIED | | 51,114 | | 51,114 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 51,114 | | 51,114 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 46,000 | | 46,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 46,000 | | 46,000 | | | |
| SUBTOTAL FOR BUDGET CODE 3455 | | | 20 | 1,064,783 | 20 | 1,065,014 | | | 231 |
| BUDGET CODE: 3456 DOM Contractor Compliance-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 212,579 | 3 | 162,579 | 1- | | 50,000- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 212,579 | 3 | 162,579 | 1- | | 50,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,231 | | 29,231 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 29,231 | | 29,231 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,000 | | 9,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,000 | | 9,000 | | | |
| SUBTOTAL FOR BUDGET CODE 3456 | | | 4 | 250,810 | 3 | 200,810 | 1- | | 50,000- |
| BUDGET CODE: 3525 Elevator Repair - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 675,122 | 10 | 700,122 | | | 25,000 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 675,122 | 10 | 700,122 | | | 25,000 |
| SUBTOTAL FOR BUDGET CODE 3525 | | | 10 | 675,122 | 10 | 700,122 | | | 25,000 |

2566

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3700 A/C Office of Code Enforcement- TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 176,283 | 2 | | 176,283 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 176,283 | 2 | | 176,283 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,500 | | | 2,500 |
| | | 046 TERMINAL LEAVE | | 1,906 | | | 1,906 |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,406 | | | 4,406 |
| | | SUBTOTAL FOR BUDGET CODE 3700 | 2 | 180,689 | 2 | | 180,689 |
| BUDGET CODE: 3701 Code Registration Unit- TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 212,425 | 2 | | 212,425 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 212,425 | 2 | | 212,425 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,500 | | | 2,500 |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,000 | | | 2,000 |
| | | 047 OVERTIME | | 10,000 | | | 10,000 |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,500 | | | 14,500 |
| | | SUBTOTAL FOR BUDGET CODE 3701 | 2 | 226,925 | 2 | | 226,925 |
| BUDGET CODE: 3705 REGISTRATION ASSISTANCE - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 385,026 | 8 | | 385,026 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 385,026 | 8 | | 385,026 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 16,000 | | | 16,000 |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,000 | | | 16,000 |
| | | SUBTOTAL FOR BUDGET CODE 3705 | 8 | 401,026 | 8 | | 401,026 |
| BUDGET CODE: 3709 Citywide HQS Inspection - SPC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 48,500 | 1 | | 48,500 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 48,500 | 1 | | 48,500 |
| | | SUBTOTAL FOR BUDGET CODE 3709 | 1 | 48,500 | 1 | | 48,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 3710 CODE ENFORCEMENT CENTRAL OPERATIONS-TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 195,000 | 2 | 195,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 195,000 | 2 | 195,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,500 | | 5,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,500 | | 5,500 | | | |
| SUBTOTAL FOR BUDGET CODE 3710 | | | 2 | 200,500 | 2 | 200,500 | | | |
| BUDGET CODE: 3715 CODE ENFORCEMENT CENTRAL OPERATIONS- CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 244,087 | 2 | 194,000 | 1- | | 50,087- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 244,087 | 2 | 194,000 | 1- | | 50,087- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 284 | | 284 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 284 | | 284 | | | |
| SUBTOTAL FOR BUDGET CODE 3715 | | | 3 | 244,371 | 2 | 194,284 | 1- | | 50,087- |
| BUDGET CODE: 3720 FIELD OFFICE-MANH-TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 897,651 | 18 | 897,651 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 897,651 | 18 | 897,651 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,000 | | 35,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 35,000 | | 35,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 56,000 | | 56,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 9,322 | | 9,322 | | | |
| | | 045 HOLIDAY PAY | | 2,000 | | 2,000 | | | |
| | | 047 OVERTIME | | 10,023 | | 10,023 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 77,345 | | 77,345 | | | |
| SUBTOTAL FOR BUDGET CODE 3720 | | | 18 | 1,009,996 | 18 | 1,009,996 | | | |
| BUDGET CODE: 3721 FIELD OFFICE- STATEN ISLAND-TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 107,340 | 2 | 107,340 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 107,340 | 2 | 107,340 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,000 | | 7,000 | | | |

2568

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,000 | | 7,000 | |
| SUBTOTAL FOR BUDGET CODE 3721 | | | 2 | 114,340 | 2 | 114,340 | |
| BUDGET CODE: 3723 LINC HQS (HRA) - IC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 839,519 | | | 839,519- |
| SUBTOTAL FOR F/T SALARIED | | | | 839,519 | | | 839,519- |
| SUBTOTAL FOR BUDGET CODE 3723 | | | | 839,519 | | | 839,519- |
| BUDGET CODE: 3725 FIELD OFFICE-MANH-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 57 | 2,777,309 | 57 | 2,777,309 | |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 2,777,309 | 57 | 2,777,309 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,948 | | 24,948 | |
| SUBTOTAL FOR UNSALARIED | | | | 24,948 | | 24,948 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 163,834 | | 163,834 | |
| | | 043 SHIFT DIFFERENTIAL | | 25,000 | | 25,000 | |
| | | 047 OVERTIME | | 36,000 | | 36,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 224,834 | | 224,834 | |
| SUBTOTAL FOR BUDGET CODE 3725 | | | 57 | 3,027,091 | 57 | 3,027,091 | |
| BUDGET CODE: 3728 FIELD OFFICE-MANH - S8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 700,000 | 10 | 700,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 700,000 | 10 | 700,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,000 | | 35,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 35,000 | | 35,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 27,000 | | 27,000 | |
| | | 047 OVERTIME | | 12,000 | | 12,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 39,000 | | 39,000 | |
| SUBTOTAL FOR BUDGET CODE 3728 | | | 10 | 774,000 | 10 | 774,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 3730 FIELD OFFICE-BRONX-TL | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 13 | 805,007 | 13 | 805,007 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 13 | 805,007 | 13 | 805,007 | | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 49,323 | | 49,323 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 6,000 | | 6,000 | | | |
| | | 045 | HOLIDAY PAY | | 2,000 | | 2,000 | | | |
| | | 047 | OVERTIME | | 5,023 | | 5,023 | | | |
| | | 061 | SUPPER MONEY | | 1,500 | | 1,500 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 63,846 | | 63,846 | | | |
| SUBTOTAL FOR BUDGET CODE 3730 | | | | 13 | 868,853 | 13 | 868,853 | | | |
| BUDGET CODE: 3733 Tenant Based Rental Asst HQS (HRA) - IC | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 87,456 | | | | | 87,456- |
| SUBTOTAL FOR F/T SALARIED | | | | | 87,456 | | | | | 87,456- |
| SUBTOTAL FOR BUDGET CODE 3733 | | | | | 87,456 | | | | | 87,456- |
| BUDGET CODE: 3735 FIELD OFFICE-BRONX-CD | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 62 | 2,989,137 | 61 | 2,787,137 | 1- | | 202,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 62 | 2,989,137 | 61 | 2,787,137 | 1- | | 202,000- |
| 03 UNSALARIED | | 031 | UNSALARIED | | 44,456 | | 44,456 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 44,456 | | 44,456 | | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 135,680 | | 135,680 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 17,000 | | 17,000 | | | |
| | | 045 | HOLIDAY PAY | | 12,000 | | 12,000 | | | |
| | | 047 | OVERTIME | | 50,000 | | 50,000 | | | |
| | | 049 | BACKPAY - PRIOR YEARS | | 40,000 | | 40,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 254,680 | | 254,680 | | | |
| SUBTOTAL FOR BUDGET CODE 3735 | | | | 62 | 3,288,273 | 61 | 3,086,273 | 1- | | 202,000- |
| BUDGET CODE: 3740 FIELD OFFICE-BROOKLYN-TL | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 28 | 1,356,889 | 28 | 1,356,889 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 28 | 1,356,889 | 28 | 1,356,889 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 75,635 | | 75,635 | | |
| | | 043 SHIFT DIFFERENTIAL | | 6,000 | | 6,000 | | |
| | | 047 OVERTIME | | 6,000 | | 6,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 87,635 | | 87,635 | | |
| | | SUBTOTAL FOR BUDGET CODE 3740 | 28 | 1,444,524 | 28 | 1,444,524 | | |
| BUDGET CODE: 3745 FIELD OFFICE-BROOKLYN-CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 82 | 4,204,154 | 61 | 3,177,177 | 21- | 1,026,977- |
| | | SUBTOTAL FOR F/T SALARIED | 82 | 4,204,154 | 61 | 3,177,177 | 21- | 1,026,977- |
| 03 UNSALARIED | | 031 UNSALARIED | | 49,820 | | 49,820 | | |
| | | SUBTOTAL FOR UNSALARIED | | 49,820 | | 49,820 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 259,088 | | 259,088 | | |
| | | 047 OVERTIME | | 65,000 | | 65,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 324,088 | | 324,088 | | |
| | | SUBTOTAL FOR BUDGET CODE 3745 | 82 | 4,578,062 | 61 | 3,551,085 | 21- | 1,026,977- |
| BUDGET CODE: 3748 FIELD OFFICE-BKLYN - S8 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 620,000 | 10 | 620,000 | | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 620,000 | 10 | 620,000 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 30,000 | | 30,000 | | |
| | | 047 OVERTIME | | 6,000 | | 6,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 36,000 | | 36,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 3748 | 10 | 656,000 | 10 | 656,000 | | |
| BUDGET CODE: 3750 FIELD OFFICE-QUEENS-TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 368,808 | 5 | 368,808 | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 368,808 | 5 | 368,808 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 49,323 | | 49,323 | | |
| | | 045 HOLIDAY PAY | | 3,000 | | 3,000 | | |
| | | 047 OVERTIME | | 6,000 | | 6,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 58,323 | | 58,323 | |
| SUBTOTAL FOR BUDGET CODE 3750 | | | 5 | 427,131 | 5 | 427,131 | |
| BUDGET CODE: 3755 FIELD OFFICE-QUEENS-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,315,760 | 25 | 1,315,760 | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,315,760 | 25 | 1,315,760 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 21,570 | | 21,570 | |
| SUBTOTAL FOR OTH SALARIED | | | | 21,570 | | 21,570 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 38,810 | | 38,810 | |
| SUBTOTAL FOR UNSALARIED | | | | 38,810 | | 38,810 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 77,272 | | 77,272 | |
| | | 047 OVERTIME | | 15,000 | | 15,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 92,272 | | 92,272 | |
| SUBTOTAL FOR BUDGET CODE 3755 | | | 25 | 1,468,412 | 25 | 1,468,412 | |
| BUDGET CODE: 3760 CITY-WIDE TOUR-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 296,564 | 8 | 503,088 | 3 206,524 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 296,564 | 8 | 503,088 | 3 206,524 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22,000 | | 22,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 10,500 | | 10,500 | |
| | | 047 OVERTIME | | 10,000 | | 10,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 42,500 | | 42,500 | |
| SUBTOTAL FOR BUDGET CODE 3760 | | | 5 | 339,064 | 8 | 545,588 | 3 206,524 |
| BUDGET CODE: 3761 ERP DHS INSPECTIONS-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 9,562 | | 9,562 | |
| SUBTOTAL FOR F/T SALARIED | | | | 9,562 | | 9,562 | |
| SUBTOTAL FOR BUDGET CODE 3761 | | | | 9,562 | | 9,562 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 3763 DHS INSPECTIONS-IC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 481,536 | | | | 8- | 481,536- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 481,536 | | | | 8- | 481,536- |
| | | SUBTOTAL FOR BUDGET CODE 3763 | 8 | 481,536 | | | | 8- | 481,536- |
| BUDGET CODE: 3765 CITY-WIDE TOUR-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,205,337 | 44 | 2,228,227 | | 18 | 1,022,890 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,205,337 | 44 | 2,228,227 | | 18 | 1,022,890 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 90,112 | | 90,112 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 30,000 | | 30,000 | | | |
| | | 047 OVERTIME | | 50,000 | | 50,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 170,112 | | 170,112 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3765 | 26 | 1,375,449 | 44 | 2,398,339 | | 18 | 1,022,890 |
| BUDGET CODE: 3770 CODE ENFORCEMENT-TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 40,000 | 1 | 40,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 40,000 | 1 | 40,000 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3770 | 1 | 42,000 | 1 | 42,000 | | | |
| BUDGET CODE: 3775 CODE INSPECTION - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 230,309 | 5 | 230,309 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 230,309 | 5 | 230,309 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,000 | | 5,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,000 | | 7,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 4,000 | | 4,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,000 | | 16,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3775 | 5 | 246,309 | 5 | 246,309 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|--------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 3780 HES (DOH) IC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 233,149 | 15 | 233,149 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 233,149 | 15 | 233,149 | | | |
| SUBTOTAL FOR BUDGET CODE 3780 | | | 15 | 233,149 | 15 | 233,149 | | | |
| BUDGET CODE: 3781 Alternative Enforcement Program - Reform | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,120 | | | | | 4,120- |
| | | 042 LONGEVITY DIFFERENTIAL | | | | | | | |
| | | 047 OVERTIME | | | | | | | |
| | | 049 BACKPAY - PRIOR YEARS | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,120 | | | | | 4,120- |
| SUBTOTAL FOR BUDGET CODE 3781 | | | | 4,120 | | | | | 4,120- |
| BUDGET CODE: 3805 BEH Admin/Central Office-CD/Admin Lead | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 530,929 | 9 | 530,929 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 530,929 | 9 | 530,929 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | | |
| | | 047 OVERTIME | | 8,000 | | 8,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 28,000 | | 28,000 | | | |
| SUBTOTAL FOR BUDGET CODE 3805 | | | 9 | 558,929 | 9 | 558,929 | | | |
| BUDGET CODE: 3825 BEH LEAD TESTING CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 2,683,625 | 52 | 2,683,833 | | | 208 |
| SUBTOTAL FOR F/T SALARIED | | | 52 | 2,683,625 | 52 | 2,683,833 | | | 208 |
| 03 UNSALARIED | | 031 UNSALARIED | | 118,348 | | 118,348 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 118,348 | | 118,348 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 160,284 | | 160,284 | | | |
| | | 047 OVERTIME | | 72,000 | | 72,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 232,284 | | 232,284 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 3825 | | | 52 | 3,034,257 | 52 | 3,034,465 | 208 |
| BUDGET CODE: 3835 BEH Environ Hazards Lead - CD / Env Haz | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 646,716 | 13 | 696,716 | 50,000 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 646,716 | 13 | 696,716 | 50,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,391 | | 19,391 | |
| SUBTOTAL FOR UNSALARIED | | | | 19,391 | | 19,391 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 50,000 | | 50,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 50,000 | | 50,000 | |
| SUBTOTAL FOR BUDGET CODE 3835 | | | 13 | 716,107 | 13 | 766,107 | 50,000 |
| BUDGET CODE: 3845 BEH Asbestos-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 311,555 | 5 | 311,856 | 301 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 311,555 | 5 | 311,856 | 301 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,000 | | 12,000 | |
| | | 047 OVERTIME | | 10,000 | | 10,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 22,000 | | 22,000 | |
| SUBTOTAL FOR BUDGET CODE 3845 | | | 5 | 333,555 | 5 | 333,856 | 301 |
| BUDGET CODE: 3855 Lead Based Paint Haz Inspection Unit-LL1 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 104 | 5,490,509 | 103 | 5,388,509 | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 104 | 5,490,509 | 103 | 5,388,509 | 1- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 130,000 | | 130,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 264,532 | | 264,532 | |
| | | 043 SHIFT DIFFERENTIAL | | 60,000 | | 60,000 | |
| | | 047 OVERTIME | | 160,147 | | 160,147 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 614,679 | | 614,679 | |
| SUBTOTAL FOR BUDGET CODE 3855 | | | 104 | 6,105,188 | 103 | 6,003,188 | 1- |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 3864 HUD LEAD GRANTS - DEMO 15 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 251,000 | 1 | 20,285 | 3- | | 230,715- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 251,000 | 1 | 20,285 | 3- | | 230,715- |
| SUBTOTAL FOR BUDGET CODE 3864 | | | 4 | 251,000 | 1 | 20,285 | 3- | | 230,715- |
| BUDGET CODE: 3905 7A PROGRAM _ CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 557,169 | 12 | 557,169 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 557,169 | 12 | 557,169 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,219 | | 3,219 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,219 | | 3,219 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,000 | | 4,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,456 | | 19,456 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 23,456 | | 23,456 | | | |
| SUBTOTAL FOR BUDGET CODE 3905 | | | 12 | 583,844 | 12 | 583,844 | | | |
| BUDGET CODE: 3913 7A Construction and Monitoring _ IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 81,604 | 1 | 81,604 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 81,604 | 1 | 81,604 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | | | 2,060- |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,060 | | | | | 2,060- |
| SUBTOTAL FOR BUDGET CODE 3913 | | | 1 | 83,664 | 1 | 81,604 | | | 2,060- |
| BUDGET CODE: 5275 LIT Alternative Enforcement Program - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 81,609 | 1 | 81,609 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 81,609 | 1 | 81,609 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,600 | | 6,600 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,600 | | 6,600 | | | |
| SUBTOTAL FOR BUDGET CODE 5275 | | | 1 | 88,209 | 1 | 88,209 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR OHP-CODE ENFORCEMENT | | | 826 | 48,593,052 | 810 | 46,844,954 | 16- | 1,748,098- |
| RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING | | | | | | | | |
| BUDGET CODE: 3500 Demolition - TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 122,000 | 2 | 122,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 122,000 | 2 | 122,000 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,500 | | 3,500 | | |
| | | 047 OVERTIME | | 5,100 | | 5,100 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,600 | | 8,600 | | |
| SUBTOTAL FOR BUDGET CODE 3500 | | | 2 | 130,600 | 2 | 130,600 | | |
| BUDGET CODE: 3501 Admin Support in Oper Sppt Svcs - TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 105,000 | 1 | 105,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 105,000 | 1 | 105,000 | | |
| SUBTOTAL FOR BUDGET CODE 3501 | | | 1 | 105,000 | 1 | 105,000 | | |
| BUDGET CODE: 3505 Demolition - CD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 740,314 | 13 | 740,314 | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 740,314 | 13 | 740,314 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 33,193 | | 33,193 | | |
| SUBTOTAL FOR UNSALARIED | | | | 33,193 | | 33,193 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | |
| | | 047 OVERTIME | | 32,000 | | 32,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 52,000 | | 52,000 | | |
| SUBTOTAL FOR BUDGET CODE 3505 | | | 13 | 825,507 | 13 | 825,507 | | |
| BUDGET CODE: 3613 DEMOLITION - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 78,352 | 1 | 78,352 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 78,352 | 1 | 78,352 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,166 | | 1,166 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,166 | | 1,166 | |
| | | SUBTOTAL FOR BUDGET CODE 3613 | 1 | 79,518 | 1 | 79,518 | |
| | | TOTAL FOR DEMOLITION & SEALING | 17 | 1,140,625 | 17 | 1,140,625 | |
| RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT | | | | | | | |
| BUDGET CODE: TL04 REALIGNMENT HOLD CODE-TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 38,317 | | 38,121 | 196- |
| | | SUBTOTAL FOR F/T SALARIED | | 38,317 | | 38,121 | 196- |
| | | SUBTOTAL FOR BUDGET CODE TL04 | | 38,317 | | 38,121 | 196- |
| BUDGET CODE: 3000 Enf and Neighborh Svcs Exec - TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 598,159 | 5 | 598,159 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 598,159 | 5 | 598,159 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3000 | 5 | 600,159 | 5 | 600,159 | |
| BUDGET CODE: 3004 Urban Area Security Initiative - FED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 22,650 | | | 22,650- |
| | | SUBTOTAL FOR F/T SALARIED | | 22,650 | | | 22,650- |
| | | SUBTOTAL FOR BUDGET CODE 3004 | | 22,650 | | | 22,650- |
| BUDGET CODE: 3005 ENS Admin Svcs - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 662,554 | 11 | 662,554 | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 662,554 | 11 | 662,554 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,000 | | 20,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3005 | 11 | 682,554 | 11 | 682,554 | | | |
| BUDGET CODE: 3035 HEP TIL Program - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,505 | | 1,505 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 1,505 | | 1,505 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3035 | | 1,505 | | 1,505 | | | |
| BUDGET CODE: 3050 ENS - Data Analysis - TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 710,793 | 10 | 710,793 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 710,793 | 10 | 710,793 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 48,696 | | 48,696 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 48,696 | | 48,696 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 32,370 | | 32,370 | | | |
| | | 045 HOLIDAY PAY | | 2,500 | | 2,500 | | | |
| | | 047 OVERTIME | | 15,000 | | 15,000 | | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 50,870 | | 50,870 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3050 | 10 | 810,359 | 10 | 810,359 | | | |
| BUDGET CODE: 3065 ENS - LEAD - Local Law 1 - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 98,210 | 2 | 98,210 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 98,210 | 2 | 98,210 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3065 | 2 | 98,210 | 2 | 98,210 | | | |
| BUDGET CODE: 3100 ENS Administration Services - TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 387,000 | 5 | 387,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 387,000 | 5 | 387,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,500 | | 3,500 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,500 | | 3,500 | |
| SUBTOTAL FOR BUDGET CODE 3100 | | | 5 | 390,500 | 5 | 390,500 | |
| BUDGET CODE: 3104 FFY16 Urban Area Security Initiative-FED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 48,386 | 1 | 51,541 | 3,155 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 48,386 | 1 | 51,541 | 3,155 |
| SUBTOTAL FOR BUDGET CODE 3104 | | | 1 | 48,386 | 1 | 51,541 | 3,155 |
| 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: 3204 FFY17 Urban Area Security Initiative-FED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 21,000 | 21,000 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 21,000 | 21,000 |
| SUBTOTAL FOR BUDGET CODE 3204 | | | | | | 21,000 | 21,000 |
| BUDGET CODE: 3515 Code Enf Exec - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 125,012 | 1 | 125,012 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 125,012 | 1 | 125,012 | |
| SUBTOTAL FOR BUDGET CODE 3515 | | | 1 | 125,012 | 1 | 125,012 | |
| TOTAL FOR PROPERTY MANAGEMENT | | | 36 | 2,911,532 | 36 | 2,912,841 | 1,309 |
| TOTAL FOR OFFICE OF HOUSING PRESERVATION | | | 1,024 | 62,959,181 | 1,016 | 61,722,246 | 8- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| OFFICE OF HOUSING PRESERVATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,024 | 62,959,181 | 1,016 | 61,722,246 | 1,236,935- |
| FINANCIAL PLAN SAVINGS | | 16,703 | | 12,605 | 4,098- |
| APPROPRIATION | 1,024 | 62,975,884 | 1,016 | 61,734,851 | 1,241,033- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 12,365,385 | | 12,561,635 | 196,250 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 163,182 | | 161,122 | 2,060- |
| STATE | | | | | |
| FEDERAL - C.D. | | 47,005,121 | | 47,207,619 | 202,498 |
| FEDERAL - OTHER | | 1,800,536 | | 1,571,326 | 229,210- |
| INTRA-CITY SALES | | 1,641,660 | | 233,149 | 1,408,511- |
| | | | | | |
| TOTAL | | 62,975,884 | | 61,734,851 | 1,241,033- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 82,377-110,384 | 7 | 100,005 | 700,036 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-105,575 | 30 | 68,869 | 2,066,056 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 107,687-107,687 | 1 | 107,687 | 107,687 |
| 8300A | ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1 | 88,289- 88,289 | 1 | 88,289 | 88,289 |
| 83006 | ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST | 100,000-150,000 | 4 | 114,000 | 456,000 |
| 10078 | ADMINISTRATIVE INSPECTOR (HOUSING) | 84,165-126,747 | 10 | 100,451 | 1,004,505 |
| 10025 | ADMINISTRATIVE MANAGER | 97,850- 97,850 | 1 | 97,850 | 97,850 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 60,724- 60,724 | 1 | 60,724 | 60,724 |
| 95566 | ADMINISTRATIVE PROJECT DIRECTOR (HPD) | 96,918-112,079 | 3 | 105,098 | 315,294 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 105,000-150,000 | 2 | 127,500 | 255,000 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 97,850- 97,850 | 1 | 97,850 | 97,850 |
| 10047 | ADMINISTRATIVE REAL PROPERTY MANAGER | 86,039- 98,181 | 3 | 92,347 | 277,042 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 100,000-150,000 | 3 | 131,912 | 395,736 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 107,825-115,833 | 3 | 112,367 | 337,102 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 74,476- 97,892 | 4 | 86,977 | 347,907 |
| 30087 | AGENCY ATTORNEY | 65,556-110,585 | 30 | 86,696 | 2,600,878 |
| 95551 | ASSISTANT COMMISSIONER (CODE ENFORCEMENT) | 184,750-184,750 | 1 | 184,750 | 184,750 |
| 95558 | ASSISTANT COMMISSIONER (NEIGHBORHOOD PRESERVATION & REHAB) | 137,333-137,333 | 1 | 137,333 | 137,333 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 22508 | ASSOCIATE HOUSING DEVELOPMENT SPECIALIST | 80,625- 87,765 | 2 | 84,195 | 168,390 |
| 31675 | ASSOCIATE INSPECTOR (HOUSING) | 65,312- 73,479 | 40 | 67,141 | 2,685,658 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 54,738- 72,982 | 2 | 63,860 | 127,720 |
| 22427 | ASSOCIATE PROJECT MANAGER | 72,535-106,593 | 2 | 89,564 | 179,128 |
| 80122 | ASSOCIATE REAL PROPERTY MANAGER | 58,920- 82,198 | 12 | 66,277 | 795,319 |
| 31685 | ASSOCIATE REHABILITATION SPECIALIST (HPD) | 65,312- 65,312 | 2 | 65,312 | 130,624 |
| 12627 | ASSOCIATE STAFF ANALYST | 87,928- 96,619 | 2 | 92,274 | 184,547 |
| 22122 | CITY PLANNER | 79,041- 79,041 | 1 | 79,041 | 79,041 |
| 10250 | CLERICAL AIDE | 37,925- 37,925 | 1 | 37,925 | 37,925 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 60,380 | 72 | 41,252 | 2,970,141 |
| 56056 | COMMUNITY ASSISTANT | 37,484- 41,215 | 9 | 38,280 | 344,519 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 57,916 | 61 | 43,395 | 2,647,065 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 77,274 | 53 | 60,456 | 3,204,154 |
| 52406 | COMMUNITY SERVICE AIDE | 32,894- 32,894 | 1 | 32,894 | 32,894 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294- 91,386 | 3 | 79,726 | 239,178 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 63,653- 63,653 | 1 | 63,653 | 63,653 |
| 10074 | COMPUTER OPERATIONS MANAGER | 112,474-112,474 | 1 | 112,474 | 112,474 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 64,230- 69,217 | 2 | 66,724 | 133,447 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 82,224- 82,224 | 1 | 82,224 | 82,224 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 53,134-104,868 | 104 | 69,202 | 7,197,016 |
| 95568 | DEPUTY GENERAL COUNSEL (HPD) | 150,000-150,000 | 1 | 150,000 | 150,000 |
| 20122 | ESTIMATOR (GENERAL CONSTRUCTION) | 63,074- 63,074 | 1 | 63,074 | 63,074 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 004 OFFICE OF HOUSING PRESERVATION

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 95005 | EXECUTIVE AGENCY COUNSEL | 113,300-154,500 | 2 | 133,900 | 267,800 |
| 22507 | HOUSING DEVELOPMENT SPECIALIST | 61,104- 72,622 | 3 | 66,542 | 199,626 |
| 22506 | HOUSING DEVELOPMENT SPECIALIST TRAINEE | 47,508- 47,508 | 1 | 47,508 | 47,508 |
| 31305 | INDUSTRIAL HYGIENIST | 64,815- 64,815 | 1 | 64,815 | 64,815 |
| 31670 | INSPECTOR (HOUSING) | 49,862- 58,994 | 267 | 55,732 | 14,880,402 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 57,916- 57,916 | 1 | 57,916 | 57,916 |
| 06688 | INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071) | 56,069- 64,479 | 4 | 62,377 | 249,506 |
| 31311 | LEAD ABATEMENT WORKER | 50,153- 50,237 | 5 | 50,220 | 251,101 |
| 22401 | MULTIPLE DWELLING SPECIALIST (BLDGS & HPD) | 62,482- 71,291 | 2 | 66,887 | 133,773 |
| 30080 | PARALEGAL AIDE | 54,729- 54,729 | 1 | 54,729 | 54,729 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 74,317 | 58 | 54,884 | 3,183,298 |
| 12158 | PROCUREMENT ANALYST | 54,568- 61,182 | 4 | 57,525 | 230,099 |
| 22426 | PROJECT MANAGER | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 34173 | QUALITY ASSURANCE SPECIALIST (BUILDING REPAIRS) | 46,498- 64,540 | 6 | 53,283 | 319,696 |
| 80112 | REAL PROPERTY MANAGER | 47,582- 65,829 | 5 | 54,845 | 274,224 |
| 90573 | REPAIR CREW CHIEF (HDA) | 36,412- 41,874 | 4 | 39,143 | 156,572 |
| 90571 | REPAIR CREW WORKER (HDA) | 36,412- 36,412 | 2 | 36,412 | 72,824 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 38,307- 42,118 | 5 | 39,654 | 198,269 |
| 12626 | STAFF ANALYST | 57,590- 59,285 | 2 | 58,438 | 116,875 |
| 32455 | SUPERVISING DEMOLITION INSPECTOR | 72,332- 72,397 | 4 | 72,371 | 289,482 |
| 34205 | SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE | 72,194- 73,111 | 2 | 72,653 | 145,305 |
| 34221 | SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE | 72,332- 73,245 | 4 | 72,959 | 291,837 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 57,341- 57,341 | 1 | 57,341 | 57,341 |
| TOTAL FOR OBJECT 001 | | | 866 | | 52,823,436 |

| | | | | | |
|---|--|--|-------|--|------------|
| POSITION SCHEDULE FOR U/A 004 | | | 866 | | 52,823,436 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 150 | | 9,149,556 |
| TOTAL FOR U/A 004 | | | 1,016 | | 61,972,992 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES | | | | | | | |
| BUDGET CODE: 4001 PROPERTY MGT DEPUTY COMM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 112,047 | 1 | | 112,047 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 112,047 | 1 | | 112,047 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,252 | | | 8,252 |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,252 | | | 8,252 |
| | | SUBTOTAL FOR BUDGET CODE 4001 | 1 | 120,299 | 1 | | 120,299 |
| BUDGET CODE: 4048 S8 Appeals | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 750,766 | 12 | | 750,766 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 750,766 | 12 | | 750,766 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,000 | | | 15,000 |
| | | SUBTOTAL FOR ADD GRS PAY | | 15,000 | | | 15,000 |
| | | SUBTOTAL FOR BUDGET CODE 4048 | 12 | 765,766 | 12 | | 765,766 |
| | | TOTAL FOR DEP COM-HOUSING MGMT & SALES | 13 | 886,065 | 13 | | 886,065 |
| RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT | | | | | | | |
| BUDGET CODE: 4037 DPM MAINTENANCE SUPPORT-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 394,629 | 12 | | 454,629 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 394,629 | 12 | 3 | 454,629 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | | 2,000 |
| | | 042 LONGEVITY DIFFERENTIAL | | 26,614 | | | 26,614 |
| | | 047 OVERTIME | | 20,000 | | | 20,000 |
| | | SUBTOTAL FOR ADD GRS PAY | | 48,614 | | | 48,614 |
| | | SUBTOTAL FOR BUDGET CODE 4037 | 9 | 443,243 | 12 | 3 | 503,243 |
| BUDGET CODE: 4080 DPM REVENUE SERVICES-CD | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|--------|-----|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 242,937 | 6 | 242,937 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 242,937 | 6 | 242,937 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,571 | | 1,571 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,571 | | 1,571 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,690 | | 13,690 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,690 | | 15,690 | | | |
| SUBTOTAL FOR BUDGET CODE 4080 | | | 6 | 260,198 | 6 | 260,198 | | | |
| BUDGET CODE: 4120 DPM EDC SITE- TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 55,000 | 1 | 55,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 55,000 | 1 | 55,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,000 | | 5,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,000 | | 5,000 | | | |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 1 | 60,000 | 1 | 60,000 | | | |
| BUDGET CODE: 4122 DPM EDC SITE- OC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 134,440 | | 134,440 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 134,440 | | 134,440 | | | |
| SUBTOTAL FOR BUDGET CODE 4122 | | | | 134,440 | | 134,440 | | | |
| BUDGET CODE: 4123 EMERGENCY VACATE - IC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,460,311 | | 1,460,569 | | | 258 |
| SUBTOTAL FOR F/T SALARIED | | | | 1,460,311 | | 1,460,569 | | | 258 |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,806 | | 7,806 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 7,806 | | 7,806 | | | |
| SUBTOTAL FOR BUDGET CODE 4123 | | | | 1,468,117 | | 1,468,375 | | | 258 |
| BUDGET CODE: 4135 DPM EMERGENCY HSG SVCS-CD | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 801,342 | 16 | 801,342 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 801,342 | 16 | 801,342 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 35,000 | | 35,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 35,000 | | 35,000 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,000 | | 4,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 23,000 | | 23,000 | | | |
| | | 045 HOLIDAY PAY | | 2,500 | | 2,500 | | | |
| | | 047 OVERTIME | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 31,500 | | 31,500 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4135 | 16 | 867,842 | 16 | 867,842 | | | |
| BUDGET CODE: 4140 DPM Central Off - TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 885,112 | 14 | 885,112 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 885,112 | 14 | 885,112 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,000 | | 17,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 17,000 | | 17,000 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 46,000 | | 46,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 48,000 | | 48,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4140 | 14 | 950,112 | 14 | 950,112 | | | |
| BUDGET CODE: 4145 BTA EMERGENCY HSG SVCS-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 152,942 | 2 | 152,942 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 152,942 | 2 | 152,942 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4145 | 2 | 152,942 | 2 | 152,942 | | | |
| BUDGET CODE: 4155 BTA In Rem Program - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,850,316 | 29 | 1,666,358 | 3- | | 183,958- |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 1,850,316 | 29 | 1,666,358 | 3- | | 183,958- |
| 03 UNSALARIED | | 031 UNSALARIED | | 37,000 | | 37,000 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 37,000 | | 37,000 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 85,000 | | 85,000 | | | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | | | |
| | | 061 SUPPER MONEY | | 2,580 | | 2,600 | | | 20 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 112,580 | | 112,600 | | 20 |
| SUBTOTAL FOR BUDGET CODE 4155 | | | | 32 | 1,999,896 | 29 | 1,815,958 | 3- | 183,938- |
| BUDGET CODE: 4160 Building & Tech Assessment- TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 897,424 | 12 | 897,424 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 897,424 | 12 | 897,424 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,180 | | 2,000 | | | 6,180- |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,000 | | 28,000 | | | |
| | | 047 OVERTIME | | 9,000 | | 9,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 45,180 | | 39,000 | | 6,180- |
| SUBTOTAL FOR BUDGET CODE 4160 | | | | 12 | 942,604 | 12 | 936,424 | | 6,180- |
| BUDGET CODE: 4185 Tenant & Hsg Mgmt Svcs - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 6,042 | | | | | 6,042- |
| SUBTOTAL FOR F/T SALARIED | | | | | 6,042 | | | | 6,042- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | | | | |
| | | 047 OVERTIME | | | | | | | |
| | | 061 SUPPER MONEY | | 20 | | | | | 20- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 20 | | | | 20- |
| SUBTOTAL FOR BUDGET CODE 4185 | | | | | 6,062 | | | | 6,062- |
| BUDGET CODE: 4195 DPM EMERGENCY PUBLIC SVCS-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 56,000 | 1 | 56,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 56,000 | 1 | 56,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4195 | | | 1 | 56,000 | 1 | 56,000 | |
| BUDGET CODE: 4225 DPM SHELTER PROG-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 57,445 | 1 | 57,445 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 57,445 | 1 | 57,445 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,000 | | 4,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,000 | | 4,000 | |
| SUBTOTAL FOR BUDGET CODE 4225 | | | 1 | 61,445 | 1 | 61,445 | |
| BUDGET CODE: 4422 Archer Avenue Station Plaza | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 96,123 | 1 | 96,123 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 96,123 | 1 | 96,123 | |
| SUBTOTAL FOR BUDGET CODE 4422 | | | 1 | 96,123 | 1 | 96,123 | |
| BUDGET CODE: 4504 Family Self Sufficiency Program - FED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 894,190 | 16 | 894,190 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 894,190 | 16 | 894,190 | |
| SUBTOTAL FOR BUDGET CODE 4504 | | | 16 | 894,190 | 16 | 894,190 | |
| BUDGET CODE: 4508 Housing Choice Voucher (HCV)-S8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 155 | 13,191,839 | 155 | 13,151,839 | 40,000- |
| SUBTOTAL FOR F/T SALARIED | | | 155 | 13,191,839 | 155 | 13,151,839 | 40,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 130,000 | | 130,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 130,000 | | 130,000 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,000 | | 12,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 92,522 | | 92,522 | |
| | | 046 TERMINAL LEAVE | | 9,846 | | 9,846 | |
| | | 047 OVERTIME | | 130,000 | | 130,000 | |
| | | 061 SUPPER MONEY | | 15,000 | | 15,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 259,368 | | 259,368 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4508 | | | 155 | 13,581,207 | 155 | 13,541,207 | | 40,000- |
| BUDGET CODE: 4509 Shelter Plus Care Admin - DTR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 270,000 | 7 | 270,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 270,000 | 7 | 270,000 | | |
| SUBTOTAL FOR BUDGET CODE 4509 | | | 7 | 270,000 | 7 | 270,000 | | |
| BUDGET CODE: 4510 NYC15 RENTAL ASSISTANCE- TL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 200,586 | 6 | 327,792 | | 127,206 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 200,586 | 6 | 327,792 | | 127,206 |
| SUBTOTAL FOR BUDGET CODE 4510 | | | 6 | 200,586 | 6 | 327,792 | | 127,206 |
| BUDGET CODE: 4518 Mod Rehab _ S8 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 382,265 | 14 | 335,000 | | 47,265- |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 382,265 | 14 | 335,000 | | 47,265- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,000 | | 20,000 | | |
| SUBTOTAL FOR BUDGET CODE 4518 | | | 14 | 402,265 | 14 | 355,000 | | 47,265- |
| BUDGET CODE: 4528 DTR Hsng Quality - S8 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 181,021 | 4 | 181,021 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 181,021 | 4 | 181,021 | | |
| SUBTOTAL FOR BUDGET CODE 4528 | | | 4 | 181,021 | 4 | 181,021 | | |
| BUDGET CODE: 4548 HQS Collaboration-NYCHA Initiative | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 198,000 | | | 3- | 198,000- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 198,000 | | | 3- | 198,000- |
| SUBTOTAL FOR BUDGET CODE 4548 | | | 3 | 198,000 | | | 3- | 198,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|---------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 4558 Housing Conversion Program - S8 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 960,000 | | 960,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 960,000 | 960,000 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 12,000 | | 12,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 12,000 | 12,000 | | | |
| SUBTOTAL FOR BUDGET CODE 4558 | | | | | 972,000 | 972,000 | | | |
| BUDGET CODE: 4568 Sec 8 Mod Rehab | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 12,735 | | | | | 12,735- |
| SUBTOTAL FOR F/T SALARIED | | | | | 12,735 | | | | 12,735- |
| SUBTOTAL FOR BUDGET CODE 4568 | | | | | 12,735 | | | | 12,735- |
| TOTAL FOR PROPERTY MANAGEMENT | | | 300 | 24,211,028 | 297 | 23,904,312 | 3- | | 306,716- |
| RESPONSIBILITY CENTER: 0262 DPM-RELOCATION | | | | | | | | | |
| BUDGET CODE: 4110 BRMS/URB REN-CEN-OFF | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 263,394 | 3 | 263,394 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 263,394 | 263,394 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,500 | | 2,500 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,500 | | 6,500 | | | |
| | | 047 OVERTIME | | 15,000 | | 15,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 24,000 | 24,000 | | | |
| SUBTOTAL FOR BUDGET CODE 4110 | | | | 3 | 287,394 | 287,394 | | | |
| TOTAL FOR DPM-RELOCATION | | | 3 | 287,394 | 3 | 287,394 | | | |
| RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: CD06 REALIGNMENT HOLD CODE-CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 3 | 190,000 | 3 | 190,000 | |
| SUBTOTAL FOR F/T SALARIED | | | | | 3 | 190,000 | 3 | 190,000 | |
| SUBTOTAL FOR BUDGET CODE CD06 | | | | | 3 | 190,000 | 3 | 190,000 | |
| BUDGET CODE: TL06 REALIGNMENT HOLD CODE-TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 233,099 | | 233,099 | | 233,099 | |
| SUBTOTAL FOR F/T SALARIED | | | | 233,099 | | 233,099 | | 233,099 | |
| SUBTOTAL FOR BUDGET CODE TL06 | | | | 233,099 | | 233,099 | | 233,099 | |
| BUDGET CODE: 4400 Dev Prop Disp Finance - TL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 761,324 | 13 | 761,324 | | 761,324 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 761,324 | 13 | 761,324 | | 761,324 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | | 2,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | 20,000 | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | 2,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 24,000 | | 24,000 | | 24,000 | |
| SUBTOTAL FOR BUDGET CODE 4400 | | | 13 | 785,324 | 13 | 785,324 | | 785,324 | |
| BUDGET CODE: 4405 Dev PDF Project Support - CD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 176,119 | 1 | 276,119 | | 276,119 | 100,000 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 176,119 | 1 | 276,119 | | 276,119 | 100,000 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 29,154 | | 29,154 | | 29,154 | |
| SUBTOTAL FOR OTH SALARIED | | | | 29,154 | | 29,154 | | 29,154 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,669 | | 10,669 | | 10,669 | |
| SUBTOTAL FOR UNSALARIED | | | | 10,669 | | 10,669 | | 10,669 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 35,228 | | 35,228 | | 35,228 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 35,228 | | 35,228 | | 35,228 | |
| SUBTOTAL FOR BUDGET CODE 4405 | | | 1 | 251,170 | 1 | 351,170 | | 351,170 | 100,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 4413 Dev Prop Disp Finance - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,268,258 | 17 | | 1,268,258 |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,268,258 | 17 | | 1,268,258 |
| | | SUBTOTAL FOR BUDGET CODE 4413 | 17 | 1,268,258 | 17 | | 1,268,258 |
| BUDGET CODE: 4415 PDF-7A Couns & FA unit AHR - CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,912 | | | 7,912 |
| | | SUBTOTAL FOR F/T SALARIED | | 7,912 | | | 7,912 |
| | | SUBTOTAL FOR BUDGET CODE 4415 | | 7,912 | | | 7,912 |
| BUDGET CODE: 4420 PDF Privatization | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 245,207 | 3 | | 245,207 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 245,207 | 3 | | 245,207 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,342 | | | 10,342 |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,342 | | | 10,342 |
| | | SUBTOTAL FOR BUDGET CODE 4420 | 3 | 255,549 | 3 | | 255,549 |
| | | TOTAL FOR ALTERNATIVE MGMT PROGRAMS | 34 | 2,801,312 | 37 | | 3,091,312 |
| | | | | | | 3 | 290,000 |
| RESPONSIBILITY CENTER: 0267 DESIGN & CONSTRUCTION | | | | | | | |
| BUDGET CODE: 4213 IFA-CONSTRUCTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 2,684,314 | 42 | | 2,684,314 |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 2,684,314 | 42 | | 2,684,314 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 47,380 | | | 47,380- |
| | | SUBTOTAL FOR ADD GRS PAY | | 47,380 | | | 47,380- |
| | | SUBTOTAL FOR BUDGET CODE 4213 | 42 | 2,731,694 | 42 | | 2,684,314 |
| | | | | | | | 47,380- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4300 BLDG & LAND DEV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 336,521 | 4 | 336,521 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 336,521 | 4 | 336,521 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | |
| | | 047 OVERTIME | | 3,500 | | 3,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,560 | | 13,500 | 2,060- |
| SUBTOTAL FOR BUDGET CODE 4300 | | | 4 | 352,081 | 4 | 350,021 | 2,060- |
| BUDGET CODE: 4305 LMU ADM CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 38,580 | 1 | 38,580 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 38,580 | 1 | 38,580 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,000 | | 15,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,000 | | 15,000 | |
| SUBTOTAL FOR BUDGET CODE 4305 | | | 1 | 53,580 | 1 | 53,580 | |
| BUDGET CODE: 4313 ARCHITECTURE & ENGINEERING - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 82 | 5,431,921 | 82 | 5,431,921 | |
| SUBTOTAL FOR F/T SALARIED | | | 82 | 5,431,921 | 82 | 5,431,921 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 229 | | 229 | |
| SUBTOTAL FOR UNSALARIED | | | | 229 | | 229 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 131,175 | | 65,255 | 65,920- |
| | | 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 | | | | 1,176,861 | | 1,110,941 | 65,920- |
| SUBTOTAL FOR BUDGET CODE 4313 | | | 82 | 6,609,011 | 82 | 6,543,091 | 65,920- |
| BUDGET CODE: 4330 CONSTRUCTION TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 740,000 | 12 | 740,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 740,000 | 12 | 740,000 | |

2593

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------------|--------|---|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,000 | | 35,000 | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 39,060 | | 37,000 | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 4330 | 12 | 779,060 | 12 | 777,000 | 2,060- |
| BUDGET CODE: 4335 CONSTRUCTION CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 369,823 | 7 | 369,823 | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 369,823 | 7 | 369,823 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR BUDGET CODE 4335 | 7 | 379,823 | 7 | 379,823 | |
| | | TOTAL FOR DESIGN & CONSTRUCTION | 148 | 10,905,249 | 148 | 10,787,829 | 117,420- |
| | | TOTAL FOR HOUSING MAINTENANCE AND SALES | 498 | 39,091,048 | 498 | 38,956,912 | 134,136- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| HOUSING MAINTENANCE AND SALES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 498 | 39,091,048 | 498 | 38,956,912 | 134,136- |
| FINANCIAL PLAN SAVINGS | | 17,686 | | 17,686 | |
| APPROPRIATION | 498 | 39,108,734 | 498 | 38,974,598 | 134,136- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 4,728,245 | | 4,845,151 | 116,906 |
| OTHER CATEGORICAL | | 428,563 | | 230,563 | 198,000- |
| CAPITAL FUNDS - I.F.A. | | 10,608,963 | | 10,495,663 | 113,300- |
| STATE | | | | | |
| FEDERAL - C.D. | | 4,795,662 | | 4,955,662 | 160,000 |
| FEDERAL - OTHER | | 17,079,184 | | 16,979,184 | 100,000- |
| INTRA-CITY SALES | | 1,468,117 | | 1,468,375 | 258 |
| TOTAL | | 39,108,734 | | 38,974,598 | 134,136- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 111,118-111,118 | 1 | 111,118 | 111,118 |
| 40510 | ACCOUNTANT | 61,000- 61,000 | 1 | 61,000 | 61,000 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-113,267 | 13 | 75,973 | 987,652 |
| 8300A | ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1 | 80,000-105,410 | 5 | 92,827 | 464,137 |
| 10004 | ADMINISTRATIVE ARCHITECT | 99,811- 99,811 | 1 | 99,811 | 99,811 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 100,940-100,940 | 1 | 100,940 | 100,940 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 80,452- 80,452 | 1 | 80,452 | 80,452 |
| 10015 | ADMINISTRATIVE ENGINEER | 106,326-117,216 | 2 | 111,771 | 223,542 |
| 83006 | ADMINISTRATIVE HOUSING DEVELOPMENT SPECIALIST | 90,000-113,951 | 3 | 101,317 | 303,951 |
| 10025 | ADMINISTRATIVE MANAGER | 129,864-129,864 | 1 | 129,864 | 129,864 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 120,327-120,327 | 1 | 120,327 | 120,327 |
| 95566 | ADMINISTRATIVE PROJECT DIRECTOR (HPD) | 113,446-140,000 | 2 | 126,723 | 253,446 |
| 9556A | ADMINISTRATIVE PROJECT DIRECTOR (HPD) (NM) FORMERLY M1 | 97,551- 97,551 | 1 | 97,551 | 97,551 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 98,083-115,020 | 2 | 106,552 | 213,103 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 99,802- 99,802 | 1 | 99,802 | 99,802 |
| 10047 | ADMINISTRATIVE REAL PROPERTY MANAGER | 79,181- 79,181 | 1 | 79,181 | 79,181 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 123,631-176,935 | 4 | 144,392 | 577,566 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 104,886-113,951 | 2 | 109,419 | 218,837 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 69,040-103,239 | 11 | 87,420 | 961,617 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 102,988-102,988 | 1 | 102,988 | 102,988 |
| 30087 | AGENCY ATTORNEY | 66,326-109,520 | 6 | 78,766 | 472,595 |
| 30086 | AGENCY ATTORNEY INTERNE | 58,716- 58,716 | 1 | 58,716 | 58,716 |
| 21210 | ASSISTANT ARCHITECT | 60,000- 75,487 | 17 | 65,820 | 1,118,944 |
| 20210 | ASSISTANT CIVIL ENGINEER | 69,000- 69,000 | 1 | 69,000 | 69,000 |
| 95560 | ASSISTANT COMMISSIONER (IN REM PROPERTY MANAGEMENT) | 137,812-137,812 | 1 | 137,812 | 137,812 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 61,104- 79,000 | 3 | 70,735 | 212,204 |
| 22508 | ASSOCIATE HOUSING DEVELOPMENT SPECIALIST | 79,915-100,171 | 8 | 84,583 | 676,662 |
| 22427 | ASSOCIATE PROJECT MANAGER | 75,522-100,122 | 5 | 88,954 | 444,768 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 65,575- 65,652 | 3 | 65,626 | 196,879 |
| 80122 | ASSOCIATE REAL PROPERTY MANAGER | 58,876- 79,839 | 17 | 63,722 | 1,083,278 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 86,150 | 3 | 79,111 | 237,332 |
| 40526 | BOOKKEEPER | 59,964- 59,964 | 1 | 59,964 | 59,964 |
| 22122 | CITY PLANNER | 92,122-110,424 | 3 | 102,515 | 307,546 |
| 20215 | CIVIL ENGINEER | 83,139- 86,558 | 2 | 84,849 | 169,697 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,520- 58,798 | 31 | 47,672 | 1,477,819 |
| 56056 | COMMUNITY ASSISTANT | 35,896- 39,170 | 14 | 37,612 | 526,574 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 60,000 | 199 | 44,567 | 8,868,810 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,000 | 53 | 64,583 | 3,422,896 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 58,066- 58,066 | 1 | 58,066 | 58,066 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 101,831-101,831 | 1 | 101,831 | 101,831 |
| 54746 | CONFIDENTIAL STRATEGY PLANNER (HPD) | 80,000- 85,000 | 2 | 82,500 | 165,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 006 HOUSING MAINTENANCE AND SALES

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 34202 | CONSTRUCTION PROJECT MANAGER | 61,104-104,881 | 50 | 81,078 | 4,053,915 |
| 10104 | ELIGIBILITY SPECIALIST | 47,509- 47,509 | 1 | 47,509 | 47,509 |
| 20122 | ESTIMATOR (GENERAL CONSTRUCTION) | 53,134- 72,535 | 3 | 63,480 | 190,440 |
| 22507 | HOUSING DEVELOPMENT SPECIALIST | 61,104- 87,838 | 21 | 68,150 | 1,431,143 |
| 31670 | INSPECTOR (HOUSING) | 73,395- 73,395 | 1 | 73,395 | 73,395 |
| 31656 | INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1 | 56,974- 56,974 | 1 | 56,974 | 56,974 |
| 06688 | INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071) | 54,000- 83,230 | 6 | 62,566 | 375,394 |
| 40502 | MANAGEMENT AUDITOR | 80,798- 80,798 | 1 | 80,798 | 80,798 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,551 | 22 | 61,779 | 1,359,128 |
| 22426 | PROJECT MANAGER | 78,354- 78,354 | 1 | 78,354 | 78,354 |
| 80112 | REAL PROPERTY MANAGER | 53,238- 64,677 | 8 | 55,980 | 447,837 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 38,223- 50,448 | 10 | 42,985 | 429,848 |
| 20126 | SENIOR ESTIMATOR (ELECTRICAL) | 77,250- 77,250 | 1 | 77,250 | 77,250 |
| 34205 | SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE | 79,097- 90,424 | 3 | 84,039 | 252,118 |
| 34221 | SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE | 61,000- 83,477 | 7 | 71,799 | 502,593 |
| TOTAL FOR OBJECT 001 | | | 563 | | 34,609,974 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 22507 | HOUSING DEVELOPMENT SPECIALIST | 72,535- 72,535 | 1 | 72,535 | 72,535 |
| TOTAL FOR OBJECT 004 | | | 1 | | 72,535 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 006 | | | 564 | | 34,682,509 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -66 | | -4,058,591 |
| TOTAL FOR U/A 006 | | | 498 | | 30,623,918 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------|-------------------------------|------------------------|--------------------------------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 6500 HPD CD ADMIN | | | | | | | |
| 40 | OTHR | SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | 1,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,000 | | 1,000- |
| | | SUBTOTAL FOR BUDGET CODE 6500 | | | 1,000 | | 1,000- |
| | | TOTAL FOR | | | 1,000 | | 1,000- |
| RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE | | | | | | | |
| BUDGET CODE: 1124 FORDHAM UNIVERSITY FELLOWSHIP | | | | | | | |
| 60 | CNTRCTL | SVCS | 622 | TEMPORARY SERVICES | 20,762 | | 20,762- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 20,762 | | 20,762- |
| | | SUBTOTAL FOR BUDGET CODE 1124 | | | 20,762 | | 20,762- |
| BUDGET CODE: 6244 FAIR HOUSING-CD | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 100,000 | 100,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 100,000 | 100,000 | |
| | | SUBTOTAL FOR BUDGET CODE 6244 | | | 100,000 | 100,000 | |
| BUDGET CODE: 8244 FAIR HOUSING - TL | | | | | | | |
| 60 | CNTRCTL | SVCS | 616 | COMMUNITY CONSULTANT CONTRACTS | | 107,462 | 1 107,462 |
| | | | 622 | TEMPORARY SERVICES | 107,462 | | 107,462- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 107,462 | 107,462 | 1 |
| | | SUBTOTAL FOR BUDGET CODE 8244 | | | 107,462 | 107,462 | 1 |
| BUDGET CODE: 8344 FAIR HOUSING - TL | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 47,868 | 58,000 | 10,132 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 47,868 | 58,000 | 10,132 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8344 | | | | 47,868 | | 58,000 | 10,132 |
| TOTAL FOR COMMISSIONER'S OFFICE | | | | 276,092 | 1 | 265,462 | 10,630- |
| RESPONSIBILITY CENTER: 0203 LEGAL AFFAIRS | | | | | | | |
| BUDGET CODE: 6303 TEMPORARY SERVICES | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 25,000 | | 6,500 | 18,500- |
| | | 403 OFFICE SERVICES | | 4,419 | | | 4,419- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 29,419 | | 6,500 | 22,919- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 1 | 73,500 | 1 | 99,000 | 25,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 73,500 | 1 | 99,000 | 25,500 |
| SUBTOTAL FOR BUDGET CODE 6303 | | | 1 | 102,919 | 1 | 105,500 | 2,581 |
| TOTAL FOR LEGAL AFFAIRS | | | 1 | 102,919 | 1 | 105,500 | 2,581 |
| RESPONSIBILITY CENTER: 0205 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1400 MGT SERVICES - INFO SYSTEMS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,800 | | 2,000 | 800- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,000 | | 1,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 115,345 | | 64,592 | 50,753- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 119,145 | | 67,592 | 51,553- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 91,686 | | 98,934 | 7,248 |
| | | 337 BOOKS-OTHER | | 5,985 | | 3,000 | 2,985- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 97,671 | | 101,934 | 4,263 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 17,689 | | | 17,689- |
| | | 403 OFFICE SERVICES | | 23,458 | | 55,000 | 31,542 |
| | | 417 ADVERTISING | | 4,873 | | 2,000 | 2,873- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|---|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | 858001 | 42G DATA PROCESSING SERVICES | | 331,796 | | 331,796 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 542 | | | | 542- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 378,358 | | 388,796 | | 10,438 | |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 307,213 | 1 | 301,732 | | 5,481- | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 623,630 | 1 | 545,382 | | 78,248- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 20,800 | | 20,000 | | 800- | |
| | | 686 PROF SERV OTHER | 1 | 429,141 | 1 | 752,413 | | 323,272 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,380,784 | 3 | 1,619,527 | | 238,743 | |
| | | SUBTOTAL FOR BUDGET CODE 1400 | 3 | 1,975,958 | 3 | 2,177,849 | | 201,891 | |
| BUDGET CODE: 1450 MANAGEMENT INFO SYSTEMS | | | | | | | | | |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | | | 71,895 | | 71,895 | |
| | | 686 PROF SERV OTHER | | 60,000 | | 200,147 | | 140,147 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 60,000 | | 272,042 | | 212,042 | |
| | | SUBTOTAL FOR BUDGET CODE 1450 | | 60,000 | | 272,042 | | 212,042 | |
| BUDGET CODE: 1500 DEPTY COMM ADMINSTRIVE SERVICES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10F MOTOR VEHICLE FUEL | | 44,461 | | 44,461 | | | |
| | | 001 10X SUPPLIES + MATERIALS - GENERAL | | | | | | | |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 88,361 | | 88,361 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 441,403 | | 587,600 | | 146,197 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 14,000 | | 11,225 | | 2,775- | |
| | | 117 POSTAGE | | 237,281 | | 275,000 | | 37,719 | |
| | | 199 DATA PROCESSING SUPPLIES | | 17,250 | | 39,000 | | 21,750 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 842,756 | | 1,045,647 | | 202,891 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 18,658 | | 10,000 | | 8,658- | |
| | | 314 OFFICE FURITURE | | 67,760 | | 250,414 | | 182,654 | |
| | | 315 OFFICE EQUIPMENT | | 445 | | 5,000 | | 4,555 | |
| | | 319 SECURITY EQUIPMENT | | 8,500 | | 30,421 | | 21,921 | |
| | | 337 BOOKS-OTHER | | 38,583 | | 50,000 | | 11,417 | |
| | | 338 LIBRARY BOOKS | | 18,775 | | 13,775 | | 5,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 152,721 | | 359,610 | | 206,889 | |
| 40 | OTHR SER&CHR | 001 40B TELEPHONE & OTHER COMMUNICATNS | | | | | | | |
| | | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 233,961 | | 224,662 | | 9,299- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|---------------------------|-----|--------------------------------|--------------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | 001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | | | | | |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 43,482 | | 43,482 | | |
| | 001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 47,128 | | 47,128 | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 860001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 35,000 | | | | 35,000- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 144 | | | | 144- |
| | | 403 | OFFICE SERVICES | | 488,556 | | 450,000 | | 38,556- |
| | | 412 | RENTALS OF MISC.EQUIP | | 524,955 | | 550,000 | | 25,045 |
| | | 417 | ADVERTISING | | 188,000 | | 185,000 | | 3,000- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 1,620,696 | | 1,403,669 | | 217,027- |
| | 001 | 42G | DATA PROCESSING SERVICES | | | | | | |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 31,450 | | 31,450 | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,810 | | 2,000 | | 810- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 12,054 | | 14,916 | | 2,862 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 3,228,236 | | 2,952,307 | | 275,929- |
| 60 | CNTRCTL SVCS | | 602 | TELECOMMUNICATIONS MAINT | 1 | 199 | | 1- | 199- |
| | | | 608 | MAINT & REP GENERAL | 1 | 72,647 | 1 | 100,000 | 27,353 |
| | | | 613 | DATA PROCESSING EQUIPMENT | | 16,632 | | | 16,632- |
| | | | 618 | COSTS ASSOC WITH FINANCING | 1 | 153 | | 1- | 153- |
| | | | 619 | SECURITY SERVICES | 1 | 16,479 | 1 | 16,000 | 479- |
| | | | 622 | TEMPORARY SERVICES | 1 | 202,522 | 1 | 177,522 | 25,000- |
| | | | 686 | PROF SERV OTHER | | 4,475 | | | 4,475- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 313,107 | 3 | 293,522 | 2- | 19,585- |
| 70 | FXD MIS CHGS | | 001 | 79D TRAINING CITY EMPLOYEES | | | | | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 21,205 | | 4,800 | | 16,405- |
| | | 794 | TRAINING CITY EMPLOYEES | | 31,795 | | 75,000 | | 43,205 |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 53,000 | | 79,800 | | 26,800 |
| SUBTOTAL FOR BUDGET CODE 1500 | | | | 5 | 4,589,820 | 3 | 4,730,886 | 2- | 141,066 |
| BUDGET CODE: 1501 SPECIAL SERVICES | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,300 | 1,400 | | 100 |
| | | | 106 | MOTOR VEHICLE FUEL | | 1,300 | 1,300 | | |
| | | | 110 | FOOD & FORAGE SUPPLIES | | 100 | | | 100- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,700 | | 2,700 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | PROPTY&EQUIP | | 337 BOOKS-OTHER | | 100 | | 100 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 100 | | 100 | | |
| 40 | OTHR SER&CHR | | 403 OFFICE SERVICES | | 400 | | 400 | | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 900 | | 900 | | |
| | SUBTOTAL FOR BUDGET CODE 1501 | | | | 3,700 | | 3,700 | | |
| BUDGET CODE: 1550 OFFICE OF ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,476 | | | | 3,476- |
| | | | 199 DATA PROCESSING SUPPLIES | | 400,000 | | 462,179 | | 62,179 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 403,476 | | 462,179 | | 58,703 |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 90,355 | | | | 90,355- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 90,355 | | | | 90,355- |
| 40 | OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,513 | | | | 6,513- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 6,513 | | | | 6,513- |
| 60 | CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 105,000 | | | | 105,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 105,000 | | | | 105,000- |
| | SUBTOTAL FOR BUDGET CODE 1550 | | | | 605,344 | | 462,179 | | 143,165- |
| BUDGET CODE: 6450 MANAGEMENT INFO SYSTEMS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 58,952 | | 29,700 | | 29,252- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 58,952 | | 29,700 | | 29,252- |
| 60 | CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 89,805 | | 89,280 | | 525- |
| | | | 686 PROF SERV OTHER | | 66,203 | | | | 66,203- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 156,008 | | 89,280 | | 66,728- |
| | SUBTOTAL FOR BUDGET CODE 6450 | | | | 214,960 | | 118,980 | | 95,980- |
| BUDGET CODE: 6451 REALTIME FIELD FORCE SYSTEM | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | | | 413,535 | | 413,535 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 413,535 | | 413,535 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,955 | | | | 1,955- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,955 | | | | 1,955- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 686 PROF SERV OTHER | | 1,306,145 | | 772,065 | | 534,080- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,306,145 | | 772,065 | | 534,080- |
| | | SUBTOTAL FOR BUDGET CODE 6451 | | 1,308,100 | | 1,185,600 | | 122,500- |
| BUDGET CODE: 8999 INTRACITY DGS HANDYMEN | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 629 IN REM MAINTENANCE COSTS | 1 | 295,434 | 1 | 235,434 | | 60,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 295,434 | 1 | 235,434 | | 60,000- |
| | | SUBTOTAL FOR BUDGET CODE 8999 | 1 | 295,434 | 1 | 235,434 | | 60,000- |
| TOTAL FOR ADMINISTRATION | | | 9 | 9,053,316 | 7 | 9,186,670 | 2- | 133,354 |
| RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU | | | | | | | | |
| BUDGET CODE: 5242 Housing Litigation OTPS - TL | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,638 | | 470,774 | | 464,136 |
| | | 117 POSTAGE | | 500 | | 500 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,138 | | 471,274 | | 464,136 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 445 | | | | 445- |
| | | 314 OFFICE FURITURE | | 250 | | | | 250- |
| | | 337 BOOKS-OTHER | | 26,045 | | 25,717 | | 328- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 26,740 | | 25,717 | | 1,023- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 158,769 | | 140,203 | | 18,566- |
| | | 403 OFFICE SERVICES | | 360 | | 360 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,227 | | 1,200 | | 27- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 160,356 | | 141,763 | | 18,593- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 622 TEMPORARY SERVICES | 1 | 17,177 | 1 | 27,959 | | 10,782 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 17,177 | 1 | 27,959 | | 10,782 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5242 | | | 1 | 211,411 | 1 | 666,713 | 455,302 |
| BUDGET CODE: 6305 Housing Litigation CD | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 13,616 | 13,616 |
| | | 117 POSTAGE | | | | 1,500 | 1,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 15,116 | 15,116 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 334 | 334 |
| | | 337 BOOKS-OTHER | | | | 70,526 | 70,526 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 70,860 | 70,860 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 27,449 | | 323,300 | 295,851 |
| | | 403 OFFICE SERVICES | | | | 979 | 979 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 900 | 900 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 27,449 | | 325,179 | 297,730 |
| SUBTOTAL FOR BUDGET CODE 6305 | | | | 27,449 | | 411,155 | 383,706 |
| BUDGET CODE: 6306 Litigation - CD | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 19,914 | | | 19,914- |
| | | 117 POSTAGE | | 1,500 | | | 1,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 21,414 | | | 21,414- |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 76,824 | | | 76,824- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 76,824 | | | 76,824- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 536,461 | | | 536,461- |
| | | 403 OFFICE SERVICES | | 1,079 | | | 1,079- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,678 | | | 3,678- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 541,218 | | | 541,218- |
| 60 | CNTRCTL SVCS | 622 TEMPORARY SERVICES | 1 | 24,247 | 1 | 63 | 24,184- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 24,247 | 1 | 63 | 24,184- |
| SUBTOTAL FOR BUDGET CODE 6306 | | | 1 | 663,703 | 1 | 63 | 663,640- |
| TOTAL FOR HOUSING LITIGATION BUREAU | | | 2 | 902,563 | 2 | 1,077,931 | 175,368 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION | | | | | | | |
| BUDGET CODE: 8843 SR CITIZEN RENT EXEMP TX ABAT | | | | | | | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 1,489,000 | | 1,584,000 | 95,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,489,000 | | 1,584,000 | 95,000 |
| | | SUBTOTAL FOR BUDGET CODE 8843 | | 1,489,000 | | 1,584,000 | 95,000 |
| | | TOTAL FOR HOUSING SUPERVISION | | 1,489,000 | | 1,584,000 | 95,000 |
| TOTAL FOR OFFICE OF ADMINISTRATION OTPS | | | 12 | 11,824,890 | 11 | 12,219,563 | 394,673 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 008 OFFICE OF ADMINISTRATION OTPS

| OFFICE OF ADMINISTRATION OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,480,229 | 11,824,890 | 2,219,809 | 12,219,563 | 394,673 |
| FINANCIAL PLAN SAVINGS | | 54,906- | | | 54,906 |
| APPROPRIATION | | 11,769,984 | | 12,219,563 | 449,579 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 9,035,657 | | 10,062,831 | 1,027,174 |
| OTHER CATEGORICAL | | 20,762 | | | 20,762- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 2,418,131 | | 1,921,298 | 496,833- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 295,434 | | 235,434 | 60,000- |
| TOTAL | | 11,769,984 | | 12,219,563 | 449,579 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A103 NYCHA: Astoria - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 42,514,363 | | 10,966,210 | 31,548,153- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 42,514,363 | | 10,966,210 | 31,548,153- |
| | | SUBTOTAL FOR BUDGET CODE A103 | | 42,514,363 | | 10,966,210 | 31,548,153- |
| BUDGET CODE: A109 TDAP: Voucher Payments - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 89,022 | | 2,556,316 | 2,467,294 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 89,022 | | 2,556,316 | 2,467,294 |
| | | SUBTOTAL FOR BUDGET CODE A109 | | 89,022 | | 2,556,316 | 2,467,294 |
| BUDGET CODE: A113 NYCHA: Coney Island 1B - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 19,830,000 | | 1,947,000 | 17,883,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 19,830,000 | | 1,947,000 | 17,883,000- |
| | | SUBTOTAL FOR BUDGET CODE A113 | | 19,830,000 | | 1,947,000 | 17,883,000- |
| BUDGET CODE: A114 HRO: URA Acct for Displaced - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 592,884 | | | 592,884- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 592,884 | | | 592,884- |
| | | SUBTOTAL FOR BUDGET CODE A114 | | 592,884 | | | 592,884- |
| BUDGET CODE: A116 NYCHA: Staff Time Program Costs - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 1,341,843 | | 546,008 | 795,835- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,341,843 | | 546,008 | 795,835- |
| | | SUBTOTAL FOR BUDGET CODE A116 | | 1,341,843 | | 546,008 | 795,835- |
| BUDGET CODE: A117 NYCHA: Temp. Boilers - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 9,100,608 | | | 9,100,608- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 9,100,608 | | | 9,100,608- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE A117 | | | | 9,100,608 | | | 9,100,608- |
| BUDGET CODE: A118 NYCHA: Coney Island Houses - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 24,960,000 | | 5,970,000 | 18,990,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 24,960,000 | | 5,970,000 | 18,990,000- |
| SUBTOTAL FOR BUDGET CODE A118 | | | | 24,960,000 | | 5,970,000 | 18,990,000- |
| BUDGET CODE: A120 NYCHA: East River - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 12,090,000 | | 4,381,000 | 7,709,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 12,090,000 | | 4,381,000 | 7,709,000- |
| SUBTOTAL FOR BUDGET CODE A120 | | | | 12,090,000 | | 4,381,000 | 7,709,000- |
| BUDGET CODE: A121 NYCHA: La Guardia - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 6,400,000 | | 5,482,000 | 918,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 6,400,000 | | 5,482,000 | 918,000- |
| SUBTOTAL FOR BUDGET CODE A121 | | | | 6,400,000 | | 5,482,000 | 918,000- |
| BUDGET CODE: A122 NYCHA: Two Bridges - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 14,500,000 | | 626,000 | 13,874,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 14,500,000 | | 626,000 | 13,874,000- |
| SUBTOTAL FOR BUDGET CODE A122 | | | | 14,500,000 | | 626,000 | 13,874,000- |
| BUDGET CODE: A123 NYCHA: Reserve Fund - ADC | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 22,334,135 | 22,334,135 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 22,334,135 | 22,334,135 |
| SUBTOTAL FOR BUDGET CODE A123 | | | | | | 22,334,135 | 22,334,135 |
| BUDGET CODE: A124 NYCHA: At Cost DAC - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | 1,000,000 | 1,000,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 1,000,000 | 1,000,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|----------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE A124 | | | | | 1,000,000 | 1,000,000 |
| BUDGET CODE: A125 NYCHA: LES V - ADC | | | | | | |
| 70 FXD MIS CHGS | 770 PAY TO NYC HOUSING AUTHORITY | | | | 353,211 | 353,211 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 353,211 | 353,211 |
| SUBTOTAL FOR BUDGET CODE A125 | | | | | 353,211 | 353,211 |
| BUDGET CODE: A126 NYCHA: Lesser Damaged Developments - ADC | | | | | | |
| 70 FXD MIS CHGS | 770 PAY TO NYC HOUSING AUTHORITY | | | | 1,810,000 | 1,810,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,810,000 | 1,810,000 |
| SUBTOTAL FOR BUDGET CODE A126 | | | | | 1,810,000 | 1,810,000 |
| BUDGET CODE: A127 NYCHA: HMGP Cost Share - ADC | | | | | | |
| 70 FXD MIS CHGS | 770 PAY TO NYC HOUSING AUTHORITY | | | | 12,365,000 | 12,365,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 12,365,000 | 12,365,000 |
| SUBTOTAL FOR BUDGET CODE A127 | | | | | 12,365,000 | 12,365,000 |
| BUDGET CODE: A128 NYCHA: Workforce Development - ADC | | | | | | |
| 70 FXD MIS CHGS | 770 PAY TO NYC HOUSING AUTHORITY | | 730,000 | | 700,000 | 30,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | 730,000 | | 700,000 | 30,000- |
| SUBTOTAL FOR BUDGET CODE A128 | | | 730,000 | | 700,000 | 30,000- |
| BUDGET CODE: A133 NYCHA: Carlton Manor - ADC | | | | | | |
| 70 FXD MIS CHGS | 770 PAY TO NYC HOUSING AUTHORITY | | 17,655,000 | | 933,000 | 16,722,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | 17,655,000 | | 933,000 | 16,722,000- |
| SUBTOTAL FOR BUDGET CODE A133 | | | 17,655,000 | | 933,000 | 16,722,000- |
| BUDGET CODE: A140 HRO: NYC Acq. For Redevelop. LMI - ADC | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 11,613,840 | | | 11,613,840- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|------------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11,613,840 | | | 11,613,840- |
| SUBTOTAL FOR BUDGET CODE A140 | | | | 11,613,840 | | | 11,613,840- |
| BUDGET CODE: A143 NYCHA: Architectural Engineering - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 19,375,231 | | | 19,375,231- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 19,375,231 | | | 19,375,231- |
| SUBTOTAL FOR BUDGET CODE A143 | | | | 19,375,231 | | | 19,375,231- |
| BUDGET CODE: A150 HRO: HPD SF Rebuild - CPC - LMI - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 8,396,351 | | | 8,396,351- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 8,396,351 | | | 8,396,351- |
| SUBTOTAL FOR BUDGET CODE A150 | | | | 8,396,351 | | | 8,396,351- |
| BUDGET CODE: A153 NYCHA: Campos II - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | 5,630,000 | 3,663,000 | | 1,967,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 5,630,000 | 3,663,000 | | 1,967,000- |
| SUBTOTAL FOR BUDGET CODE A153 | | | | 5,630,000 | 3,663,000 | | 1,967,000- |
| BUDGET CODE: A159 Multifamily: HDC LMI - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 54,700,001 | | | 54,700,001- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 54,700,001 | | | 54,700,001- |
| SUBTOTAL FOR BUDGET CODE A159 | | | | 54,700,001 | | | 54,700,001- |
| BUDGET CODE: A160 HRO: HPD SF Rebuild - CPC - UN - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,169,499 | | | 10,169,499- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,169,499 | | | 10,169,499- |
| SUBTOTAL FOR BUDGET CODE A160 | | | | 10,169,499 | | | 10,169,499- |
| BUDGET CODE: A179 Multifamily: HPD LMI - ADC | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,743,964 | | | | | 3,743,964- |
| | | 622 TEMPORARY SERVICES | | 178,602 | | | | | 178,602- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,922,566 | | | | | 3,922,566- |
| 70 | FXD MIS CHGS | 740 PAYMENTS TO PROPERTY OWNERS | | 99,172,285 | | | | | 99,172,285- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 99,172,285 | | | | | 99,172,285- |
| | | SUBTOTAL FOR BUDGET CODE A179 | | 103,094,851 | | | | | 103,094,851- |
| BUDGET CODE: A190 HRO: NYC Acq. For Redevelop. UN - ADC | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 15,954,089 | | 14,300,000 | | | 1,654,089- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 15,954,089 | | 14,300,000 | | | 1,654,089- |
| | | SUBTOTAL FOR BUDGET CODE A190 | | 15,954,089 | | 14,300,000 | | | 1,654,089- |
| BUDGET CODE: A509 Various Environmental Notices - PLAN | | | | | | | | | |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 11,623 | | | | | 11,623- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,623 | | | | | 11,623- |
| | | SUBTOTAL FOR BUDGET CODE A509 | | 11,623 | | | | | 11,623- |
| BUDGET CODE: A608 General OTPS - ADMIN | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 351 | | | | | 351- |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | | | | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 851 | | | | | 851- |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 4,308 | | | | | 4,308- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,308 | | | | | 4,308- |
| 40 | OTHR SER&CHR | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 600 | | | | | 600- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,128 | | | | | 6,128- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,728 | | | | | 6,728- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 37,813 | | | | | 37,813- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 300 | | | | | 300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 38,113 | | | | | 38,113- |
| | | SUBTOTAL FOR BUDGET CODE A608 | | 50,000 | | | | | 50,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: A619 Multifamily: CPC Program Staff - ADC | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,515,235 | | | 1,515,235- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,515,235 | | | 1,515,235- |
| | | SUBTOTAL FOR BUDGET CODE A619 | | 1,515,235 | | | 1,515,235- |
| BUDGET CODE: A639 Multifamily: LISC Program Staff - ADC | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,514,860 | | | 1,514,860- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,514,860 | | | 1,514,860- |
| | | SUBTOTAL FOR BUDGET CODE A639 | | 1,514,860 | | | 1,514,860- |
| BUDGET CODE: A659 Multifamily: HDC Program Staff - ADC | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,562,935 | | | 3,562,935- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,562,935 | | | 3,562,935- |
| | | SUBTOTAL FOR BUDGET CODE A659 | | 3,562,935 | | | 3,562,935- |
| BUDGET CODE: 4044 Zombie | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 8,680 | | | 8,680- |
| | | 110 FOOD & FORAGE SUPPLIES | | 140 | | | 140- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,980 | | | 2,980- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,800 | | | 11,800- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 11,051 | | | 11,051- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,560 | | | 3,560- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,840 | | | 4,840- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,451 | | | 19,451- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 23,649 | | | 23,649- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 100 | | | 100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 23,749 | | | 23,749- |
| | | SUBTOTAL FOR BUDGET CODE 4044 | | 55,000 | | | 55,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|--------------------------------|--------|---------------------|---------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 7560 Studio City Revenue | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 250,000 | | 250,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 250,000 | | 250,000- |
| | | | SUBTOTAL FOR BUDGET CODE 7560 | | 250,000 | | 250,000- |
| BUDGET CODE: 7653 SHELTER PLUS CARE ADMINISTRATIVE FEES | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,200 | | 1,200- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,200 | | 1,200- |
| 40 | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,370 | | 2,370- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,370 | | 2,370- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 11,850 | | 11,850- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 11,850 | | 11,850- |
| | | | SUBTOTAL FOR BUDGET CODE 7653 | | 15,420 | | 15,420- |
| BUDGET CODE: 7822 SNAP 21 TRUXTON AVENUE | | | | | | | |
| 70 | FXD MIS CHGS | 758 | FED SEC 8 RENT SUBSIDY | | 449,856 | 449,856 | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 449,856 | 449,856 | |
| | | | SUBTOTAL FOR BUDGET CODE 7822 | | 449,856 | 449,856 | |
| BUDGET CODE: 7824 SNAP 1431 COLLEGE AVE BX, 930 W END AVE, | | | | | | | |
| 70 | FXD MIS CHGS | 758 | FED SEC 8 RENT SUBSIDY | | 597,007 | 597,007 | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 597,007 | 597,007 | |
| | | | SUBTOTAL FOR BUDGET CODE 7824 | | 597,007 | 597,007 | |
| BUDGET CODE: 7835 SUS-MOTHER GASTON -NEW LIFE HOMES | | | | | | | |
| 70 | FXD MIS CHGS | 758 | FED SEC 8 RENT SUBSIDY | | 488,285 | 785,570 | 297,285 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 488,285 | 785,570 | 297,285 |
| | | | SUBTOTAL FOR BUDGET CODE 7835 | | 488,285 | 785,570 | 297,285 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|---|------------------------|-----------|---------------------|-------|-----------|-----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| BUDGET CODE: 7836 BREAKING GROUND - CONSOLIDATED | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 1,767,574 | | | 3,191,580 | 1,424,006 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,767,574 | | | 3,191,580 | 1,424,006 |
| | | SUBTOTAL FOR BUDGET CODE 7836 | | | 1,767,574 | | | 3,191,580 | 1,424,006 |
| BUDGET CODE: 7837 STARDOM HALL | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 453,960 | | | 453,960 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 453,960 | | | 453,960 | |
| | | SUBTOTAL FOR BUDGET CODE 7837 | | | 453,960 | | | 453,960 | |
| BUDGET CODE: 7838 LANTERN- CONSOLIDATED | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 1,302,920 | | | 4,504,078 | 3,201,158 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 1,302,920 | | | 4,504,078 | 3,201,158 |
| | | SUBTOTAL FOR BUDGET CODE 7838 | | | 1,302,920 | | | 4,504,078 | 3,201,158 |
| BUDGET CODE: 7867 NY110-SR0016 CLINTON HOUSING 353 W.30TH | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 127,235 | | | 127,235 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 127,235 | | | 127,235 | |
| | | SUBTOTAL FOR BUDGET CODE 7867 | | | 127,235 | | | 127,235 | |
| BUDGET CODE: 7886 MOD REHAB.-474 QUINCY STREET, BKLYN. N.Y | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 141,876 | | | 141,876 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 141,876 | | | 141,876 | |
| | | SUBTOTAL FOR BUDGET CODE 7886 | | | 141,876 | | | 141,876 | |
| BUDGET CODE: 7890 S+C -333 KOSCIUSKO ST. BKLYN, N.Y. | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 600,510 | | | | 600,510- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 600,510 | | | | 600,510- |
| | | SUBTOTAL FOR BUDGET CODE 7890 | | | 600,510 | | | | 600,510- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|----------|------------------------|----------|---------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| BUDGET CODE: 7891 S+C 239 EAST 121st. STREET, N.Y. | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 801,562 | | 801,562 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 801,562 | | 801,562 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7891 | | 801,562 | | 801,562 | | | |
| BUDGET CODE: 7892 S+C 373 DEWITT AVENUE, BROOKLYN, NY | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 182,925 | | | | 182,925- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 182,925 | | | | 182,925- | |
| | | SUBTOTAL FOR BUDGET CODE 7892 | | 182,925 | | | | 182,925- | |
| BUDGET CODE: 7893 S+C 73 EAST 128 STREET, BROOKLYN, NY | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 408,728 | | 408,728 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 408,728 | | 408,728 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7893 | | 408,728 | | 408,728 | | | |
| BUDGET CODE: 7894 S+C 1168 STRATFORD AVENUE, BRONX, NY | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 702,786 | | 702,786 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 702,786 | | 702,786 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7894 | | 702,786 | | 702,786 | | | |
| BUDGET CODE: 7895 S+C 57 EAST 128TH. STREET, N.Y. | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 245,480 | | 245,480 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 245,480 | | 245,480 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7895 | | 245,480 | | 245,480 | | | |
| BUDGET CODE: 7896 S+C PROJECT, 218 GATES AVE. BKLYN, N.Y. | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 540,288 | | 540,288 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 540,288 | | 540,288 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7896 | | 540,288 | | 540,288 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7897 S+C 1870 CROTONA AVE. BRONX | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 359,019 | | 359,019 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 359,019 | | 359,019 | |
| | | SUBTOTAL FOR BUDGET CODE 7897 | | 359,019 | | 359,019 | |
| BUDGET CODE: 7898 S+C 436-442 WEST 163RD. STREET,N.Y | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 580,959 | | | 580,959- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 580,959 | | | 580,959- |
| | | SUBTOTAL FOR BUDGET CODE 7898 | | 580,959 | | | 580,959- |
| BUDGET CODE: 7899 Moderate Rehab.-105 West 17th. St. N.Y. | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 116,196 | | 116,196 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 116,196 | | 116,196 | |
| | | SUBTOTAL FOR BUDGET CODE 7899 | | 116,196 | | 116,196 | |
| BUDGET CODE: 7930 S+C 860 East 162nd. Street, N.Y. | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 628,242 | | 628,242 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 628,242 | | 628,242 | |
| | | SUBTOTAL FOR BUDGET CODE 7930 | | 628,242 | | 628,242 | |
| BUDGET CODE: 7931 MOD. REHAB-SROO28 | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 120,680 | | 120,680 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 120,680 | | 120,680 | |
| | | SUBTOTAL FOR BUDGET CODE 7931 | | 120,680 | | 120,680 | |
| BUDGET CODE: 7932 MOD REHAB-SR0029 | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 209,442 | | 204,956 | 4,486- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 209,442 | | 204,956 | 4,486- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------|----------|------------------------|----------|---------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 7932 | | | | | 209,442 | | 204,956 | 4,486- | |
| BUDGET CODE: 7933 S+C -757-759 East 138th. St. N.Y. | | | | | | | | | |
| 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY | | | | | 918,735 | | 918,735 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 918,735 | | 918,735 | | |
| SUBTOTAL FOR BUDGET CODE 7933 | | | | | 918,735 | | 918,735 | | |
| BUDGET CODE: 7934 S+C-154 East 122nd. St. Weston United | | | | | | | | | |
| 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY | | | | | 577,983 | | 577,983 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 577,983 | | 577,983 | | |
| SUBTOTAL FOR BUDGET CODE 7934 | | | | | 577,983 | | 577,983 | | |
| BUDGET CODE: 7935 MODERATE REHAB NY110-SR0030 | | | | | | | | | |
| 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY | | | | | 799,158 | | 799,158 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 799,158 | | 799,158 | | |
| SUBTOTAL FOR BUDGET CODE 7935 | | | | | 799,158 | | 799,158 | | |
| BUDGET CODE: 7936 SHELTER+CARE NY01C000091 | | | | | | | | | |
| 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY | | | | | 680,805 | | 680,805 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 680,805 | | 680,805 | | |
| SUBTOTAL FOR BUDGET CODE 7936 | | | | | 680,805 | | 680,805 | | |
| BUDGET CODE: 7937 SHELTER PLUS CARE NY01C100-067 | | | | | | | | | |
| 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY | | | | | 450,488 | | 450,488 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 450,488 | | 450,488 | | |
| SUBTOTAL FOR BUDGET CODE 7937 | | | | | 450,488 | | 450,488 | | |
| BUDGET CODE: 7938 SHELTER PLUS CARE NY01C900-009 | | | | | | | | | |
| 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY | | | | | 894,552 | | 894,552 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 894,552 | | 894,552 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|----------------------------|------------------------|---------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7938 | | | 894,552 | | 894,552 | |
| BUDGET CODE: 7939 SHELTER PLUS CARE NY01C000081 | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 691,066 | | 691,066 | |
| SUBTOTAL FOR FXD MIS CHGS | | | 691,066 | | 691,066 | |
| SUBTOTAL FOR BUDGET CODE 7939 | | | 691,066 | | 691,066 | |
| BUDGET CODE: 7940 SHELTER PLUS CARE NY01C100-056 | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 393,494 | | 393,494 | |
| SUBTOTAL FOR FXD MIS CHGS | | | 393,494 | | 393,494 | |
| SUBTOTAL FOR BUDGET CODE 7940 | | | 393,494 | | 393,494 | |
| BUDGET CODE: 7941 SHELTER PLUS CARE NY01C400123 | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 53,426 | | 53,426 | |
| SUBTOTAL FOR FXD MIS CHGS | | | 53,426 | | 53,426 | |
| SUBTOTAL FOR BUDGET CODE 7941 | | | 53,426 | | 53,426 | |
| BUDGET CODE: 7942 NY110-SR0031 OLD SCHOOL PROJ 552 W53 ST | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 251,955 | | 236,592 | 15,363- |
| SUBTOTAL FOR FXD MIS CHGS | | | 251,955 | | 236,592 | 15,363- |
| SUBTOTAL FOR BUDGET CODE 7942 | | | 251,955 | | 236,592 | 15,363- |
| BUDGET CODE: 7943 S+C NY01C300131 691 PROSPECT AVE | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 335,537 | | 325,465 | 10,072- |
| SUBTOTAL FOR FXD MIS CHGS | | | 335,537 | | 325,465 | 10,072- |
| SUBTOTAL FOR BUDGET CODE 7943 | | | 335,537 | | 325,465 | 10,072- |
| BUDGET CODE: 7944 S+C NY01C400124 1534 PROSPECT PL | | | | | | |
| 70 FXD MIS CHGS | 758 FED SEC 8 RENT SUBSIDY | | 567,264 | | 567,264 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 567,264 | | 567,264 | |
| SUBTOTAL FOR BUDGET CODE 7944 | | | | 567,264 | | 567,264 | |
| BUDGET CODE: 7945 S+C NY01C300127 901 ANDERSON AVE | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 371,401 | | 365,988 | 5,413- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 371,401 | | 365,988 | 5,413- |
| SUBTOTAL FOR BUDGET CODE 7945 | | | | 371,401 | | 365,988 | 5,413- |
| BUDGET CODE: 7946 S+C NY01C100-055 211 EAST 81st STREET | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 197,122 | | 192,000 | 5,122- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 197,122 | | 192,000 | 5,122- |
| SUBTOTAL FOR BUDGET CODE 7946 | | | | 197,122 | | 192,000 | 5,122- |
| BUDGET CODE: 7947 S+C NY01C100-081 772 EAST 168th STREET | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 449,678 | | 449,678 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 449,678 | | 449,678 | |
| SUBTOTAL FOR BUDGET CODE 7947 | | | | 449,678 | | 449,678 | |
| BUDGET CODE: 7948 S+C NY01C000-119 1013 BROADWAY | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 741,464 | | 741,464 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 741,464 | | 741,464 | |
| SUBTOTAL FOR BUDGET CODE 7948 | | | | 741,464 | | 741,464 | |
| BUDGET CODE: 7949 S+C NY01C200-101 290 EAST 3RD STREET | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 540,288 | | 540,288 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 540,288 | | 540,288 | |
| SUBTOTAL FOR BUDGET CODE 7949 | | | | 540,288 | | 540,288 | |
| BUDGET CODE: 7950 S+C NY01C500-125 1932 CROTONA | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|----------|------------------------|----------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 549,673 | | 549,673 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 549,673 | | 549,673 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7950 | | 549,673 | | 549,673 | | | |
| BUDGET CODE: 7951 NY110-SR0032 LANTERN GRP 2612 BROADWAY | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 599,871 | | 599,871 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 599,871 | | 599,871 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7951 | | 599,871 | | 599,871 | | | |
| BUDGET CODE: 7952 S+C NY01C500-122 2612 BROADWAY | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 85,368 | | | | | 85,368- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 85,368 | | | | | 85,368- |
| | | SUBTOTAL FOR BUDGET CODE 7952 | | 85,368 | | | | | 85,368- |
| BUDGET CODE: 7953 S+C NY01C600-149 2230 BRONX PARK EAST | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 565,418 | | 565,418 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 565,418 | | 565,418 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7953 | | 565,418 | | 565,418 | | | |
| BUDGET CODE: 7954 S+C NY01C600-150 160 SCHERMERHORN ST. | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 179,809 | | | | | 179,809- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 179,809 | | | | | 179,809- |
| | | SUBTOTAL FOR BUDGET CODE 7954 | | 179,809 | | | | | 179,809- |
| BUDGET CODE: 7955 S+C NY01C600-151 84-92 MOTHER GASTON BLV | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 114,360 | | | | | 114,360- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 114,360 | | | | | 114,360- |
| | | SUBTOTAL FOR BUDGET CODE 7955 | | 114,360 | | | | | 114,360- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|-----------------|--------|-----------------|--------------|------------------------|-------------------------------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | | | |
| BUDGET CODE: | 7956 | S+C | NY01C600-153 | 31-39 | VAN BUREN ST. | | | | | |
| 70 FXD MIS CHGS | | | 758 | FED SEC 8 | RENT SUBSIDY | | | 307,842 | | |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 307,842 | | |
| | | | | | SUBTOTAL FOR BUDGET CODE 7956 | | | 307,842 | | |
| | | | | | | | | | | |
| BUDGET CODE: | 7957 | S+C | NY01C400-122 | 355 | E.165TH ST. | | | | | |
| 70 FXD MIS CHGS | | | 758 | FED SEC 8 | RENT SUBSIDY | | | 291,414 | | |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 291,414 | | |
| | | | | | SUBTOTAL FOR BUDGET CODE 7957 | | | 291,414 | | |
| | | | | | | | | | | |
| BUDGET CODE: | 7958 | S+C | NY01C400-120 | 2027 | MADISON | | | | | |
| 70 FXD MIS CHGS | | | 758 | FED SEC 8 | RENT SUBSIDY | | | 256,654 | | 7,324- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 256,654 | | 7,324- |
| | | | | | SUBTOTAL FOR BUDGET CODE 7958 | | | 256,654 | | 7,324- |
| | | | | | | | | | | |
| BUDGET CODE: | 7959 | S+C | NY01C400-001 | 946 | COLLEGE AVE. | | | | | |
| 70 FXD MIS CHGS | | | 758 | FED SEC 8 | RENT SUBSIDY | | | 466,114 | | |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 466,114 | | |
| | | | | | SUBTOTAL FOR BUDGET CODE 7959 | | | 466,114 | | |
| | | | | | | | | | | |
| BUDGET CODE: | 7960 | S+C | NY01C400-121 | 160 | Schermerhorn St. | | | | | |
| 70 FXD MIS CHGS | | | 758 | FED SEC 8 | RENT SUBSIDY | | | 137,013 | | 137,013- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 137,013 | | 137,013- |
| | | | | | SUBTOTAL FOR BUDGET CODE 7960 | | | 137,013 | | 137,013- |
| | | | | | | | | | | |
| BUDGET CODE: | 7961 | S+C | NY01C500-124 | 1245 | FLATBUSH AVE. | | | | | |
| 70 FXD MIS CHGS | | | 758 | FED SEC 8 | RENT SUBSIDY | | | 305,450 | | 3,132- |
| | | | | | SUBTOTAL FOR FXD MIS CHGS | | | 305,450 | | 3,132- |
| | | | | | SUBTOTAL FOR BUDGET CODE 7961 | | | 305,450 | | 3,132- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7962 S+C NY01C500-121 507 W.159TH ST. | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 461,000 | | 461,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 461,000 | | 461,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7962 | | 461,000 | | 461,000 | |
| BUDGET CODE: 7963 S+C NY01C500-126 865 MELROSE AVE. | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 322,925 | | | 322,925- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 322,925 | | | 322,925- |
| | | SUBTOTAL FOR BUDGET CODE 7963 | | 322,925 | | | 322,925- |
| BUDGET CODE: 7964 S+C NY01C500-123 1309 LOUIS NINE | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 247,662 | | 247,662 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 247,662 | | 247,662 | |
| | | SUBTOTAL FOR BUDGET CODE 7964 | | 247,662 | | 247,662 | |
| BUDGET CODE: 7965 S+C NY01C100-061 29 EAST 2ND STREET | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 340,000 | | 340,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 340,000 | | 340,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7965 | | 340,000 | | 340,000 | |
| BUDGET CODE: 7967 S+C NY01C700001 455 EAST 148TH STREET,BX | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 333,513 | | | 333,513- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 333,513 | | | 333,513- |
| | | SUBTOTAL FOR BUDGET CODE 7967 | | 333,513 | | | 333,513- |
| BUDGET CODE: 7968 S+C NY01C700180 455 EAST 148TH STREET,BX | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 36,447 | | | 36,447- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 36,447 | | | 36,447- |
| | | SUBTOTAL FOR BUDGET CODE 7968 | | 36,447 | | | 36,447- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7969 S+C NY0192C2T000800 455 EAST 148TH ST | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 31,548 | | | 31,548- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 31,548 | | | 31,548- |
| | | SUBTOTAL FOR BUDGET CODE 7969 | | 31,548 | | | 31,548- |
| BUDGET CODE: 7970 S+C 1628 UNIVERSITY AVE | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 456,000 | | 456,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 456,000 | | 456,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7970 | | 456,000 | | 456,000 | |
| BUDGET CODE: 7971 S+C 351 W 42ND STREET | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 976,000 | | 976,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 976,000 | | 976,000 | |
| | | SUBTOTAL FOR BUDGET CODE 7971 | | 976,000 | | 976,000 | |
| BUDGET CODE: 7972 S+C 2516 GRAND AVE, BX, NY | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 524,759 | | 524,759 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 524,759 | | 524,759 | |
| | | SUBTOTAL FOR BUDGET CODE 7972 | | 524,759 | | 524,759 | |
| BUDGET CODE: 7973 S+C 133 PITT STREET | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 540,418 | | | 540,418- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 540,418 | | | 540,418- |
| | | SUBTOTAL FOR BUDGET CODE 7973 | | 540,418 | | | 540,418- |
| BUDGET CODE: 7974 S+C 397-403 HOWARD AVENUE | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 483,833 | | | 483,833- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 483,833 | | | 483,833- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|------------------------------------|--------|-----------------|-----|------------------------|------------------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7974 | | | | | 483,833 | | | | | 483,833- |
| BUDGET CODE: 7975 S+C NY01C600-152 | | | | | | | | | | |
| S+C 500 West 42nd St | | | | | | | | | | |
| 70 | FXD | MIS CHGS | 758 | FED SEC 8 | RENT SUBSIDY | | | 241,000 | | 241,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 241,000 | | | 241,000 | | 241,000 |
| SUBTOTAL FOR BUDGET CODE 7975 | | | | | 241,000 | | | 241,000 | | 241,000 |
| BUDGET CODE: 7976 S+C NY01C600-152 | | | | | | | | | | |
| S+C 614&623 E 179th St | | | | | | | | | | |
| 70 | FXD | MIS CHGS | 758 | FED SEC 8 | RENT SUBSIDY | | | 801,648 | | 801,648 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 801,648 | | | 801,648 | | 801,648 |
| SUBTOTAL FOR BUDGET CODE 7976 | | | | | 801,648 | | | 801,648 | | 801,648 |
| BUDGET CODE: 7977 S+C NY01C600-152 | | | | | | | | | | |
| S+C 2701 KingsbridgeAv | | | | | | | | | | |
| 70 | FXD | MIS CHGS | 758 | FED SEC 8 | RENT SUBSIDY | | | 539,488 | | 539,488 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 539,488 | | | 539,488 | | 539,488 |
| SUBTOTAL FOR BUDGET CODE 7977 | | | | | 539,488 | | | 539,488 | | 539,488 |
| BUDGET CODE: 7978 S+C NY01C600-152 | | | | | | | | | | |
| S+C 319 West 94th St. | | | | | | | | | | |
| 70 | FXD | MIS CHGS | 758 | FED SEC 8 | RENT SUBSIDY | | | 625,672 | | 623,358 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 625,672 | | | 623,358 | | 2,314- |
| SUBTOTAL FOR BUDGET CODE 7978 | | | | | 625,672 | | | 623,358 | | 2,314- |
| BUDGET CODE: 7979 S+C NY01C600-152 | | | | | | | | | | |
| S+C 3859 3rd Ave BX,NY | | | | | | | | | | |
| 70 | FXD | MIS CHGS | 758 | FED SEC 8 | RENT SUBSIDY | | | 446,147 | | 446,147 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 446,147 | | | 446,147 | | 446,147 |
| SUBTOTAL FOR BUDGET CODE 7979 | | | | | 446,147 | | | 446,147 | | 446,147 |
| BUDGET CODE: 7989 HUD Multifamily | | | | | | | | | | |
| 60 | CNRCTL | SVCS | 600 | CONTRACTUAL | SERVICES GENERAL | | | 1,435,712 | | 1,435,712- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 1,435,712 | | | 1,435,712 | | 1,435,712- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------|-----------------|------------------------|------------------------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 7989 | | | | 1,435,712 | | | 1,435,712- |
| TOTAL FOR | | | | 418,155,359 | | 122,179,467 | 295,975,892- |
| RESPONSIBILITY CENTER: 0200 COMMISSIONER'S OFFICE | | | | | | | |
| BUDGET CODE: 7118 the Mayor's Fund - OC | | | | | | | |
| 40 | OTHR | SER&CHR | 403 | OFFICE SERVICES | | 208,792 | 208,792- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 208,792 | | | 208,792- |
| 60 | CNTRCTL | SVCS | 622 | TEMPORARY SERVICES | | 727,381 | 727,381- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 727,381 | | | 727,381- |
| SUBTOTAL FOR BUDGET CODE 7118 | | | | 936,173 | | | 936,173- |
| TOTAL FOR COMMISSIONER'S OFFICE | | | | 936,173 | | | 936,173- |
| 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 | | 683,484 | 12,294- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 683,484 | | 671,190 | 12,294- |
| SUBTOTAL FOR BUDGET CODE 7864 | | | | 683,484 | | 671,190 | 12,294- |
| TOTAL FOR FISCAL & BUDGET AFFAIRS | | | | 683,484 | | 671,190 | 12,294- |
| RESPONSIBILITY CENTER: 0220 DEP COM-DEVELOPMENT | | | | | | | |
| BUDGET CODE: 4021 Affordable Housing Fund | | | | | | | |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 26,500,000 | 26,500,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|------------|---------------------|-----------|----------------------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 26,500,000 | | | 26,500,000- |
| SUBTOTAL FOR BUDGET CODE 4021 | | | | 26,500,000 | | | 26,500,000- |
| BUDGET CODE: 4023 TEMPORARY SERVICES | | | | | | | |
| 60 | | CNTRCTL SVCS 622 TEMPORARY SERVICES | | 215,007 | 1 | 323,747 | 1 108,740 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 215,007 | 1 | 323,747 | 1 108,740 |
| SUBTOTAL FOR BUDGET CODE 4023 | | | | 215,007 | 1 | 323,747 | 1 108,740 |
| BUDGET CODE: 8161 SETTLEMENTS - AG | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 2,648,881 | | | 2,648,881- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,648,881 | | | 2,648,881- |
| SUBTOTAL FOR BUDGET CODE 8161 | | | | 2,648,881 | | | 2,648,881- |
| TOTAL FOR DEP COM-DEVELOPMENT | | | | 29,363,888 | 1 | 323,747 | 1 29,040,141- |
| RESPONSIBILITY CENTER: 0221 HOUSING, PRODUCTION & FINANCE | | | | | | | |
| BUDGET CODE: 6934 SHELTER EXPANSION PROGRAM | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 23,800 | | 23,800 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 23,800 | | 23,800 | |
| SUBTOTAL FOR BUDGET CODE 6934 | | | | 23,800 | | 23,800 | |
| BUDGET CODE: 7165 LOWER MANHATTAN DEV. CORP - NYCHA REHAB | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 12,680,000 | | | 12,680,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 12,680,000 | | | 12,680,000- |
| SUBTOTAL FOR BUDGET CODE 7165 | | | | 12,680,000 | | | 12,680,000- |
| BUDGET CODE: 7542 HOMEOWNER FIRST DOWN-PAYMENT ASSISTANCE | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 3,000,000 | | 3,000,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|-------------|---------------------|----------|-------------|-------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | AMOUNT |
| 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 | | 433,356,037 | | 413,284,255 | | | 20,071,782- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 433,356,037 | | | 413,284,255 | 20,071,782- |
| SUBTOTAL FOR BUDGET CODE 7651 | | | | | 433,356,037 | | | 413,284,255 | 20,071,782- |
| BUDGET CODE: 7654 SEC8 HCV - Port-out Admin. | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 311,112 | | 178,000 | | | 133,112- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 311,112 | | | 178,000 | 133,112- |
| SUBTOTAL FOR BUDGET CODE 7654 | | | | | 311,112 | | | 178,000 | 133,112- |
| BUDGET CODE: 7722 LEAD HAZARD REDUCTION DEMO GRANT 2015 | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,900 | | | | | 9,900- |
| | | 117 POSTAGE | | 3,100 | | | | | 3,100- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 13,000 | | | | 13,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 13,000 | | | | | 13,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 13,000 | | | | 13,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 186,113 | | | | | 186,113- |
| | | 403 OFFICE SERVICES | | 5,900 | | | | | 5,900- |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 3,440 | | | | | 3,440- |
| | | 412 RENTALS OF MISC.EQUIP | | 26,700 | | | | | 26,700- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,744 | | | | | 9,744- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 231,897 | | | | 231,897- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 178,000 | | | | | 178,000- |
| | | 608 MAINT & REP GENERAL | 1 | 1,165,037 | | | 1- | | 1,165,037- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 1,343,037 | | 1- | | 1,343,037- |
| SUBTOTAL FOR BUDGET CODE 7722 | | | | 1 | 1,600,934 | | 1- | | 1,600,934- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 7865 SEC 8 MOD REHAB-357 9TH. STREET, BK. | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 843,638 | | | 843,638 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 843,638 | | | 843,638 | | |
| | | SUBTOTAL FOR BUDGET CODE 7865 | | | 843,638 | | | 843,638 | | |
| BUDGET CODE: 7866 SECTION 8 MOD RETAB-131EDGECOM | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 183,247 | | | 183,247 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 183,247 | | | 183,247 | | |
| | | SUBTOTAL FOR BUDGET CODE 7866 | | | 183,247 | | | 183,247 | | |
| BUDGET CODE: 7868 SEC 8 MOD REHAB-139 AVENUE D NY | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 330,287 | | | 314,281 | | 16,006- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 330,287 | | | 314,281 | | 16,006- |
| | | SUBTOTAL FOR BUDGET CODE 7868 | | | 330,287 | | | 314,281 | | 16,006- |
| BUDGET CODE: 7869 SEC 8 MOD REHAB-1790 CLINTON AVE BX | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 120,063 | | | 120,063 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 120,063 | | | 120,063 | | |
| | | SUBTOTAL FOR BUDGET CODE 7869 | | | 120,063 | | | 120,063 | | |
| BUDGET CODE: 7879 SEC 8 S+C 117 EAST 118TH. STREET. | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 301,551 | | | | | 301,551- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 301,551 | | | | | 301,551- |
| | | SUBTOTAL FOR BUDGET CODE 7879 | | | 301,551 | | | | | 301,551- |
| BUDGET CODE: 7880 SEC 8 MOD REHAB-1928 LORING PL BX | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 255,693 | | | 255,693 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 255,693 | | | 255,693 | | |
| | | SUBTOTAL FOR BUDGET CODE 7880 | | | 255,693 | | | 255,693 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| BUDGET CODE: 7881 SEC 8 MOD REHAB - 630 EAST 6TH STREET | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 292,738 | | 292,738 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 292,738 | | 292,738 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7881 | | 292,738 | | 292,738 | | | |
| BUDGET CODE: 7882 SEC 8 MOD REHAB-995 OGDEN AVE BX | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 256,995 | | 256,995 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 256,995 | | 256,995 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7882 | | 256,995 | | 256,995 | | | |
| BUDGET CODE: 7884 SEC 8 MOD REHAB-14 EAST 28TH ST NY | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 777,243 | | 777,243 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 777,243 | | 777,243 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7884 | | 777,243 | | 777,243 | | | |
| BUDGET CODE: 7885 SEC 8 MOD REHAB - 560 WEST 165TH STREET | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 730,651 | | 730,651 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 730,651 | | 730,651 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7885 | | 730,651 | | 730,651 | | | |
| BUDGET CODE: 7924 SEC 8 PROFESSIONAL MEMBERSHIP | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 101,183 | | 67,700 | | | 33,483- |
| | | 106 MOTOR VEHICLE FUEL | | 500 | | 500 | | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 300 | | 240 | | | 60- |
| | | 117 POSTAGE | | 451,675 | | 350,000 | | | 101,675- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 553,658 | | 418,440 | | | 135,218- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 155,873 | | 195,000 | | | 39,127 |
| | | 314 OFFICE FURITURE | | 45,000 | | 25,000 | | | 20,000- |
| | | 315 OFFICE EQUIPMENT | | 1,100 | | 420 | | | 680- |
| | | 337 BOOKS-OTHER | | 50,000 | | 121,150 | | | 71,150 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 251,973 | | 341,570 | | | 89,597 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 43,000 | | 80,000 | 37,000 |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 1,000 | 1,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 10,000 | | 20,000 | 10,000 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 115,186 | | 186,000 | 70,814 |
| | | 417 ADVERTISING | | 4,500 | | 5,000 | 500 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 8,500 | | 5,000 | 3,500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 20,600 | | 28,000 | 7,400 |
| | | 499 OTHER EXPENSES - GENERAL | | 405,402 | | | 405,402- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 607,188 | | 325,000 | 282,188- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 214,000 | | 336,000 | 122,000 |
| | | 619 SECURITY SERVICES | 1 | 387,608 | 1 | 320,000 | 67,608- |
| | | 622 TEMPORARY SERVICES | | 270,238 | | 200,000 | 70,238- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 125,000 | | 95,000 | 30,000- |
| | | 686 PROF SERV OTHER | | 1,285,758 | 1 | 1,446,234 | 160,476 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,282,604 | 2 | 2,397,234 | 114,630 |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 48,112 | | 30,000 | 18,112- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 48,112 | | 30,000 | 18,112- |
| | | SUBTOTAL FOR BUDGET CODE 7924 | 1 | 3,743,535 | 2 | 3,512,244 | 231,291- |
| | | TOTAL FOR HOUSING, PRODUCTION & FINANCE | 2 | 458,807,524 | 2 | 423,772,848 | 35,034,676- |
| RESPONSIBILITY CENTER: 0222 PLANNING | | | | | | | |
| BUDGET CODE: A191 HRO: NYC Afr Moving Expenses - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE A191 | | 50,000 | | | 50,000- |
| BUDGET CODE: 2130 3RD PARTY TRANSFER | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 519,040 | 1 | 400,040 | 119,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 519,040 | 1 | 400,040 | 119,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2130 | | | 1 | | 519,040 | 1 | | 400,040 | | 119,000- |
| BUDGET CODE: 2136 NEIGHBORHOOD STRATEGIES ADMIN OTPS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | | 21,186 | | | | | 21,186- |
| | 110 | FOOD & FORAGE SUPPLIES | | | 5,000 | | | | | 5,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 26,186 | | | | | 26,186- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | 314 | OFFICE FURITURE | | | 1,000 | | | | | 1,000- |
| | 332 | PURCH DATA PROCESSING EQUIPT | | | 1,000 | | | | | 1,000- |
| | 337 | BOOKS-OTHER | | | 7,716 | | | | | 7,716- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 9,716 | | | | | 9,716- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | 403 | OFFICE SERVICES | | | 10,411 | | | | | 10,411- |
| | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | 8,000 | | | | | 8,000- |
| | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | 18,100 | | | | | 18,100- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 36,511 | | | | | 36,511- |
| 60 | | CNRCTL SVCS | | | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | | 284 | | | | | 284- |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | | 100 | | | | | 100- |
| | 686 | PROF SERV OTHER | | 1 | 114 | | | | 1- | 114- |
| SUBTOTAL FOR CNRCTL SVCS | | | | 1 | 498 | | | | 1- | 498- |
| SUBTOTAL FOR BUDGET CODE 2136 | | | | 1 | 72,911 | | | | 1- | 72,911- |
| BUDGET CODE: 2137 DEVELOPMENT ADMIN OTPS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | 856001 | 10F MOTOR VEHICLE FUEL | | | 3,416 | | | 3,416 | | |
| | 001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 2,019 | | | 2,019 | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | | 12,901 | | | 9,000 | | 3,901- |
| | 110 | FOOD & FORAGE SUPPLIES | | | 3,100 | | | 2,500 | | 600- |
| | 117 | POSTAGE | | | 50,000 | | | | | 50,000- |
| | 199 | DATA PROCESSING SUPPLIES | | | 3,143 | | | | | 3,143- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 74,579 | | | 16,935 | | 57,644- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | 337 | BOOKS-OTHER | | | 3,323 | | | 3,000 | | 323- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,323 | | | 3,000 | | 323- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | 001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | | | | | | |
| | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 65,898 | | | 63,279 | | 2,619- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|---|----------|------------------------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 403 OFFICE SERVICES | | 10,717 | | 15,000 | | 4,283 |
| | | | 417 ADVERTISING | | 476 | | 1,000 | | 524 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 900 | | 2,000 | | 1,100 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,159 | | | | 4,159- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 10,200 | | 10,200 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 82,150 | | 91,479 | | 9,329 |
| 60 | | | CNTRCTL SVCS 622 TEMPORARY SERVICES | 1 | 298,777 | | | 1- | 298,777- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 52,500 | 2 | 41,000 | 1 | 11,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 351,277 | 2 | 41,000 | | 310,277- |
| | | | SUBTOTAL FOR BUDGET CODE 2137 | 2 | 511,329 | 2 | 152,414 | | 358,915- |
| BUDGET CODE: 2139 PLANNING ADMIN | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 34,000 | | | | 34,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 34,000 | | | | 34,000- |
| | | | SUBTOTAL FOR BUDGET CODE 2139 | | 34,000 | | | | 34,000- |
| BUDGET CODE: 6131 CD - 3RD PARTY TRANSFER | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 109 FUEL OIL | | 401,573 | | | | 401,573- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 401,573 | | | | 401,573- |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 400,000 | | 400,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | | 400,000 | | 400,000 |
| | | | SUBTOTAL FOR BUDGET CODE 6131 | | 401,573 | | 400,000 | | 1,573- |
| BUDGET CODE: 6310 BRONX NPCP | | | | | | | | | |
| 60 | | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | | | 171,991 | | 171,991 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | | 171,991 | | 171,991 |
| | | | SUBTOTAL FOR BUDGET CODE 6310 | | | | 171,991 | | 171,991 |
| BUDGET CODE: 6311 BROOKLYN NPCP | | | | | | | | | |
| 60 | | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | | | 236,488 | | 236,488 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | | 236,488 | | 236,488 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------------|--------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6311 | | | | | | 236,488 | 236,488 |
| BUDGET CODE: 6312 MANHATTAN NPCP | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | | | 107,494 | 107,494 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 107,494 | 107,494 |
| SUBTOTAL FOR BUDGET CODE 6312 | | | | | | 107,494 | 107,494 |
| BUDGET CODE: 6313 QUEENS NPCP | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | | | 42,998 | 42,998 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 42,998 | 42,998 |
| SUBTOTAL FOR BUDGET CODE 6313 | | | | | | 42,998 | 42,998 |
| BUDGET CODE: 6319 STATEN ISLAND-NPCP | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | | | 21,499 | 21,499 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 21,499 | 21,499 |
| SUBTOTAL FOR BUDGET CODE 6319 | | | | | | 21,499 | 21,499 |
| BUDGET CODE: 6320 BRONX NPCP | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | 6 | 343,975 | 6 | | 343,975- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 343,975 | 6 | | 343,975- |
| SUBTOTAL FOR BUDGET CODE 6320 | | | 6 | 343,975 | 6 | | 343,975- |
| BUDGET CODE: 6321 BROOKLYN NPCP | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | 27 | 472,968 | 27 | | 472,968- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 27 | 472,968 | 27 | | 472,968- |
| SUBTOTAL FOR BUDGET CODE 6321 | | | 27 | 472,968 | 27 | | 472,968- |
| BUDGET CODE: 6322 MANHATTAN NPCP | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | 16 | 214,984 | 16 | | 214,984- |
| | | | 2633 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 16 | 214,984 | 16 | | 214,984- |
| SUBTOTAL FOR BUDGET CODE 6322 | | | 16 | 214,984 | 16 | | 214,984- |
| BUDGET CODE: 6324 STATEN ISLAND-NPCP | | | | | | | |
| 60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | | | 42,997 | | | 42,997- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 42,997 | | | 42,997- |
| SUBTOTAL FOR BUDGET CODE 6324 | | | | 42,997 | | | 42,997- |
| BUDGET CODE: 6325 QUEENS NPCP | | | | | | | |
| 60 CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | | 24 | 85,994 | 24 | | 85,994- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 24 | 85,994 | 24 | | 85,994- |
| SUBTOTAL FOR BUDGET CODE 6325 | | | 24 | 85,994 | 24 | | 85,994- |
| BUDGET CODE: 7850 SEC 8 MOD REHAB CONTRACT 1 | | | | | | | |
| 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY | | | | 3,660,241 | | | 3,660,241 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 3,660,241 | | | 3,660,241 |
| SUBTOTAL FOR BUDGET CODE 7850 | | | | 3,660,241 | | | 3,660,241 |
| BUDGET CODE: 7852 SEC 8 MOD REHAB CONTRACT 2 | | | | | | | |
| 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY | | | | 5,523,000 | | | 5,523,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 5,523,000 | | | 5,523,000 |
| SUBTOTAL FOR BUDGET CODE 7852 | | | | 5,523,000 | | | 5,523,000 |
| BUDGET CODE: 7853 SEC 8 MOD REHAB CONTRACT 3 | | | | | | | |
| 70 FXD MIS CHGS 758 FED SEC 8 RENT SUBSIDY | | | | 550,000 | | | 550,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 550,000 | | | 550,000 |
| SUBTOTAL FOR BUDGET CODE 7853 | | | | 550,000 | | | 550,000 |
| BUDGET CODE: 7859 SEC 8 MOD #9 | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|----------------------------|---|------------------------|-----------|---------------------|-------|-----------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 1,005,206 | | | 1,005,206 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,005,206 | | | 1,005,206 | | |
| SUBTOTAL FOR BUDGET CODE 7859 | | | | | 1,005,206 | | | 1,005,206 | | |
| BUDGET CODE: 7860 SECTION 8 MOD SRO #10 | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 858,027 | | | 858,027 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 858,027 | | | 858,027 | | |
| SUBTOTAL FOR BUDGET CODE 7860 | | | | | 858,027 | | | 858,027 | | |
| BUDGET CODE: 7863 SECTION MODERATE #13 | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 239,139 | | | 239,139 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 239,139 | | | 239,139 | | |
| SUBTOTAL FOR BUDGET CODE 7863 | | | | | 239,139 | | | 239,139 | | |
| BUDGET CODE: 7870 SECT 8 SHELTER PLUS CAPE-FRIEN | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 628,242 | | | 628,242 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 628,242 | | | 628,242 | | |
| SUBTOTAL FOR BUDGET CODE 7870 | | | | | 628,242 | | | 628,242 | | |
| BUDGET CODE: 7871 SEC 8 SHELTER PLUS CARE-690 E | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 502,594 | | | 502,594 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 502,594 | | | 502,594 | | |
| SUBTOTAL FOR BUDGET CODE 7871 | | | | | 502,594 | | | 502,594 | | |
| BUDGET CODE: 7872 SEC 8 SHELTER PLUS CARE- 1616 GRAND AVE BX | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 388,386 | | | 388,386 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 388,386 | | | 388,386 | | |
| SUBTOTAL FOR BUDGET CODE 7872 | | | | | 388,386 | | | 388,386 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|----------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 7873 SECT 8 -MOD-SPC-1316 BOSTON RD | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 402,075 | | | 402,075 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 402,075 | | | 402,075 | | |
| SUBTOTAL FOR BUDGET CODE 7873 | | | | | 402,075 | | | 402,075 | | |
| BUDGET CODE: 7874 SECT 8 -MOD-SPC-2324 PITKIN AVE BKLYN | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 427,205 | | | 427,205 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 427,205 | | | 427,205 | | |
| SUBTOTAL FOR BUDGET CODE 7874 | | | | | 427,205 | | | 427,205 | | |
| BUDGET CODE: 7875 SECT 8 -MOD-SPC-804 CLASSON AVE BKLYN | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 222,709 | | | 222,709 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 222,709 | | | 222,709 | | |
| SUBTOTAL FOR BUDGET CODE 7875 | | | | | 222,709 | | | 222,709 | | |
| BUDGET CODE: 7876 SECT 8 -MOD-SPC- 1385 FULTON AVE BX | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 729,594 | | | 729,594 | | 729,594- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 729,594 | | | 729,594 | | 729,594- |
| SUBTOTAL FOR BUDGET CODE 7876 | | | | | 729,594 | | | 729,594 | | 729,594- |
| BUDGET CODE: 7877 Shelter Plus Care-223 E117th. Street | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 427,205 | | | 427,205 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 427,205 | | | 427,205 | | |
| SUBTOTAL FOR BUDGET CODE 7877 | | | | | 427,205 | | | 427,205 | | |
| BUDGET CODE: 7878 Shelter Plus Care-445-451 Warren Street. | | | | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | | 427,205 | | | 427,205 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 427,205 | | | 427,205 | | |
| SUBTOTAL FOR BUDGET CODE 7878 | | | | | 427,205 | | | 427,205 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 7883 Mod Rehab-1769 Jerome Ave. Bronx, N.Y. | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 348,595 | | | 348,595 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 348,595 | | | 348,595 |
| | | SUBTOTAL FOR BUDGET CODE 7883 | | 348,595 | | | 348,595 |
| BUDGET CODE: 8035 Community Consultants / Council Add-ons | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,218,066 | | | 1,734,110 |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 1,100,000 | | | 1,100,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,318,066 | | | 2,834,110 |
| | | SUBTOTAL FOR BUDGET CODE 8035 | | 2,318,066 | | | 2,834,110 |
| BUDGET CODE: 8036 CNYCN_Mayoral | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 850,000 | | | 750,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 850,000 | | | 750,000 |
| | | SUBTOTAL FOR BUDGET CODE 8036 | | 850,000 | | | 750,000 |
| BUDGET CODE: 8042 STABILIZE NYC - URBAN JUSTICE | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 906,400 | | | 906,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 906,400 | | | 906,400- |
| | | SUBTOTAL FOR BUDGET CODE 8042 | | 906,400 | | | 906,400- |
| BUDGET CODE: 8043 Housing Preservation Initiative | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,607,162 | | 1- | 2,751,000 |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 1,111,000 | | | 1,111,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,718,162 | | 1- | 2,751,000 |
| | | SUBTOTAL FOR BUDGET CODE 8043 | 1 | 3,718,162 | | 1- | 2,751,000 |
| BUDGET CODE: 8044 ALTERNATIVE ENFORCEMENT PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 109 FUEL OIL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,000 | | | 10,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 590,000 | | 750,000 | | 160,000 | |
| | | 608 MAINT & REP GENERAL | | 150,000 | | | | 150,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 740,000 | | 750,000 | | 10,000 | |
| | | SUBTOTAL FOR BUDGET CODE 8044 | | 750,000 | | 750,000 | | | |
| BUDGET CODE: 8133 MORTGAGE FORECLOSURE PREVENTION-COUNCIL | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,100,000 | | 1,100,000 | 1- | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,100,000 | | 1,100,000 | 1- | | |
| | | SUBTOTAL FOR BUDGET CODE 8133 | 1 | 1,100,000 | | 1,100,000 | 1- | | |
| BUDGET CODE: 8135 Community Consultants / Council Add-ons | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 79 | 528,450 | | | 79- | 528,450- | |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 465,946 | | | | 465,946- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 79 | 994,396 | | | 79- | 994,396- | |
| | | SUBTOTAL FOR BUDGET CODE 8135 | 79 | 994,396 | | | 79- | 994,396- | |
| BUDGET CODE: 8142 STABILIZE NYC - URBAN JUSTICE | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,500,000 | | 2,500,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,500,000 | | 2,500,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8142 | | 2,500,000 | | 2,500,000 | | | |
| | | TOTAL FOR PLANNING | 158 | 32,226,218 | 76 | 27,827,863 | 82- | 4,398,355- | |
| RESPONSIBILITY CENTER: 0225 NEIGHBORHOOD PRESERVATION | | | | | | | | | |
| BUDGET CODE: 8003 Financial Empowerment for NYC Renters | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | | | 500- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,000 | | | | 4,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,500 | | | | 4,500- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 190,500 | | 195,000 | | 4,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 190,500 | | 195,000 | | 4,500 | |
| | | SUBTOTAL FOR BUDGET CODE 8003 | | 195,000 | | 195,000 | | | |
| BUDGET CODE: 8100 Foreclosure Buy Back | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,000,000 | | 1,250,000 | 1- | 250,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,000,000 | | 1,250,000 | 1- | 250,000 | |
| | | SUBTOTAL FOR BUDGET CODE 8100 | 1 | 1,000,000 | | 1,250,000 | 1- | 250,000 | |
| BUDGET CODE: 8201 HPD Home Loan Program | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,500,000 | | 1,000,000 | | 500,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,500,000 | | 1,000,000 | | 500,000- | |
| | | SUBTOTAL FOR BUDGET CODE 8201 | | 1,500,000 | | 1,000,000 | | 500,000- | |
| | | TOTAL FOR NEIGHBORHOOD PRESERVATION | 1 | 2,695,000 | | 2,445,000 | 1- | 250,000- | |
| RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS | | | | | | | | | |
| BUDGET CODE: 6562 SENIOR RESIDENT ADVISORS | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 785,863 | | 450,000 | | 335,863- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 785,863 | | 450,000 | | 335,863- | |
| | | SUBTOTAL FOR BUDGET CODE 6562 | | 785,863 | | 450,000 | | 335,863- | |
| BUDGET CODE: 6566 ELDERLY SAFE AT HOME TASK FCE | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 370,515 | | 225,000 | | 145,515- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 370,515 | | 225,000 | | 145,515- | |
| | | SUBTOTAL FOR BUDGET CODE 6566 | | 370,515 | | 225,000 | | 145,515- | |
| BUDGET CODE: 8066 NYCHA FACADE INIT | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,069,065 | | | 10,069,065- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,069,065 | | | 10,069,065- |
| | | SUBTOTAL FOR BUDGET CODE 8066 | | 10,069,065 | | | 10,069,065- |
| BUDGET CODE: 8067 NYCHA - DANY MAP | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 15,710,148 | | | 15,710,148- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 15,710,148 | | | 15,710,148- |
| | | SUBTOTAL FOR BUDGET CODE 8067 | | 15,710,148 | | | 15,710,148- |
| BUDGET CODE: 8068 NYCHA Repairs TL | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | 10,000,000 | 10,000,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 10,000,000 | 10,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 8068 | | | | 10,000,000 | 10,000,000 |
| | | TOTAL FOR HOUSING AUTHORITY PROJECTS | | 26,935,591 | | 10,675,000 | 16,260,591- |
| RESPONSIBILITY CENTER: 0227 RENT SUBSIDIES | | | | | | | |
| BUDGET CODE: 7928 SEC 8 - Homeless Prevention | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 838,105 | | 798,105 | 40,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 838,105 | | 798,105 | 40,000- |
| | | SUBTOTAL FOR BUDGET CODE 7928 | | 838,105 | | 798,105 | 40,000- |
| BUDGET CODE: 7929 SEC 8 DIV.OF TENANT RES.- FSS | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 692,706 | | 700,000 | 7,294 |
| | | 622 TEMPORARY SERVICES | | 21,258 | | | 21,258- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 713,964 | | 700,000 | 13,964- |
| | | SUBTOTAL FOR BUDGET CODE 7929 | | 713,964 | | 700,000 | 13,964- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 8157 Homeless Prevention & FSS Cola | | | | | | | |
| 60 | CNTRCTL SVCS | 616 | COMMUNITY CONSULTANT CONTRACTS | | 19,896 | | 19,896- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 19,896 | | 19,896- |
| | SUBTOTAL FOR BUDGET CODE 8157 | | | | 19,896 | | 19,896- |
| TOTAL FOR RENT SUBSIDIES | | | | | 1,571,965 | | 1,498,105 |
| RESPONSIBILITY CENTER: 0241 OHP-CODE ENFORCEMENT | | | | | | | |
| BUDGET CODE: 7005 Urban Area Security Initiative - FED | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 3,600 | | 3,600- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 3,600 | | 3,600- |
| | SUBTOTAL FOR BUDGET CODE 7005 | | | | 3,600 | | 3,600- |
| TOTAL FOR OHP-CODE ENFORCEMENT | | | | | 3,600 | | 3,600- |
| RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT | | | | | | | |
| BUDGET CODE: 8510 NYC15 RENTAL ASSISTANCE- TL | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 6,618 | | 6,618- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 6,618 | | 6,618- |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 13,782 | 99,812 | 86,030 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 13,782 | 99,812 | 86,030 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | 968,250 | 968,250 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 968,250 | 968,250 |
| | SUBTOTAL FOR BUDGET CODE 8510 | | | | 20,400 | 1,068,062 | 1,047,662 |
| BUDGET CODE: 8511 BASEMENT APARTMENT PILOT | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | 2,094,840 | 2,094,840 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|------------------------|----------------------------|---------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 2,094,840 | | 2,094,840 |
| SUBTOTAL FOR BUDGET CODE 8511 | | | | | | 2,094,840 | | 2,094,840 |
| TOTAL FOR PROPERTY MANAGEMENT | | | | 20,400 | | 3,162,902 | | 3,142,502 |
| RESPONSIBILITY CENTER: 0266 HOUSING SUPERVISION | | | | | | | | |
| BUDGET CODE: 7820 SNAP 257 WEST 29TH STREET NYC | | | | | | | | |
| 70 FXD MIS CHGS | | | | 758 FED SEC 8 RENT SUBSIDY | 237,252 | 237,252 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 237,252 | 237,252 | | |
| SUBTOTAL FOR BUDGET CODE 7820 | | | | | 237,252 | 237,252 | | |
| BUDGET CODE: 7823 SNAP 10-15 PT RICHMOND RD S.I. | | | | | | | | |
| 70 FXD MIS CHGS | | | | 758 FED SEC 8 RENT SUBSIDY | 139,560 | 139,560 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 139,560 | 139,560 | | |
| SUBTOTAL FOR BUDGET CODE 7823 | | | | | 139,560 | 139,560 | | |
| BUDGET CODE: 7825 SNAP 107 AVE D, 621 WATER ST, NYC | | | | | | | | |
| 70 FXD MIS CHGS | | | | 758 FED SEC 8 RENT SUBSIDY | 172,224 | 172,224 | | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 172,224 | 172,224 | | |
| SUBTOTAL FOR BUDGET CODE 7825 | | | | | 172,224 | 172,224 | | |
| BUDGET CODE: 7826 SNAP 225 EAST 43RD STREET NYC | | | | | | | | |
| 70 FXD MIS CHGS | | | | 758 FED SEC 8 RENT SUBSIDY | 184,831 | | | 184,831- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 184,831 | | | 184,831- |
| SUBTOTAL FOR BUDGET CODE 7826 | | | | | 184,831 | | | 184,831- |
| BUDGET CODE: 7828 SNAP 742 FOX ST BX, 117 E 118TH ST NYC | | | | | | | | |
| 70 FXD MIS CHGS | | | | 758 FED SEC 8 RENT SUBSIDY | 96,418 | | | 96,418- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 96,418 | | | 96,418- |
| SUBTOTAL FOR BUDGET CODE 7828 | | | | 96,418 | | | 96,418- |
| BUDGET CODE: 7830 SNAP 1351 BOSTON RD, BX URBAN PATHWAYS | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 430,560 | | 430,560 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 430,560 | | 430,560 | |
| SUBTOTAL FOR BUDGET CODE 7830 | | | | 430,560 | | 430,560 | |
| BUDGET CODE: 7831 SNAP 1041 E 179TH ST, BX COMMUNILIFE | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 544,284 | | 544,284 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 544,284 | | 544,284 | |
| SUBTOTAL FOR BUDGET CODE 7831 | | | | 544,284 | | 544,284 | |
| BUDGET CODE: 7832 SNAP 226 LINDEN BLVD, BK CCM | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 379,006 | | 379,006 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 379,006 | | 379,006 | |
| SUBTOTAL FOR BUDGET CODE 7832 | | | | 379,006 | | 379,006 | |
| BUDGET CODE: 7833 SNAP 3114 VILLA AVE/204 E 204TH ST, BX | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 345,300 | | 345,300 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 345,300 | | 345,300 | |
| SUBTOTAL FOR BUDGET CODE 7833 | | | | 345,300 | | 345,300 | |
| BUDGET CODE: 7834 SNAP 560 WINTHROP ST/CAMBA GARDENS II | | | | | | | |
| 70 FXD MIS CHGS | | 758 FED SEC 8 RENT SUBSIDY | | 1,813,514 | | 1,790,076 | 23,438- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,813,514 | | 1,790,076 | 23,438- |
| SUBTOTAL FOR BUDGET CODE 7834 | | | | 1,813,514 | | 1,790,076 | 23,438- |
| TOTAL FOR HOUSING SUPERVISION | | | | 4,342,949 | | 4,038,262 | 304,687- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------------|--------|-----------------|------------------------|-------------|---------------------|-------------|---------------------|--------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR OFFICE OF DEVELOPMENT OTPS | | | 161 | 975,742,151 | 79 | 596,594,384 | 82- | 379,147,767- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 009 OFFICE OF DEVELOPMENT OTPS

| OFFICE OF DEVELOPMENT OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 71,333 | 975,742,151 | 68,714 | 596,594,384 | 379,147,767- |
| FINANCIAL PLAN SAVINGS | 1 | 28,710 | 1 | | 28,710- |
| APPROPRIATION | | 975,770,861 | | 596,594,384 | 379,176,477- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|--------------|
| CITY | | 27,107,375 | | 26,845,466 | 261,909- |
| OTHER CATEGORICAL | | 30,605,061 | | 323,747 | 30,281,314- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 15,710,148 | | | 15,710,148- |
| FEDERAL - C.D. | | 388,184,904 | | 91,612,150 | 296,572,754- |
| FEDERAL - OTHER | | 514,163,373 | | 477,813,021 | 36,350,352- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 975,770,861 | | 596,594,384 | 379,176,477- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0260 DEP COM-HOUSING MGMT & SALES | | | | | | | |
| BUDGET CODE: 4306 DACE Admin OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,500 | | 2,500 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,500 | | 2,500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | 5,000 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 964 | | | 964- |
| | | 337 BOOKS-OTHER | | 7,000 | | 7,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,964 | | 7,000 | 964- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,983 | | 2,983 | |
| | | 403 OFFICE SERVICES | | 5,074 | | 2,856 | 2,218- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 53,641 | | 60,000 | 6,359 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 61,698 | | 65,839 | 4,141 |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,177 | | | 3,177- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,177 | | | 3,177- |
| | | SUBTOTAL FOR BUDGET CODE 4306 | | 77,839 | | 77,839 | |
| BUDGET CODE: 4308 HMS ADMIN OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,880 | | 45,500 | 29,620 |
| | | 110 FOOD & FORAGE SUPPLIES | | 720 | | 300 | 420- |
| | | 117 POSTAGE | | 9,329 | | 10,000 | 671 |
| | | 199 DATA PROCESSING SUPPLIES | | 340,000 | | 335,044 | 4,956- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 365,929 | | 390,844 | 24,915 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 500 | | | 500- |
| | | 337 BOOKS-OTHER | | 678 | | 678 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,178 | | 678 | 500- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 58,268 | | 53,129 | 5,139- |
| | | 417 ADVERTISING | | 500 | | 500 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 11,000 | | 11,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 72,768 | | 64,629 | 8,139- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 1 | 312 | 1 | 31,003 | 30,691 |
| | | 617 PAYMENTS TO COUNTERPARTIES | 1 | 1,244 | 1 | 1,244 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 622 TEMPORARY SERVICES | | 129,000 | | 34,000 | | 95,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,300 | | 8,300 | | 2,000- |
| | | | 682 PROF SERV LEGAL SERVICES | | 15,736 | | 15,736 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 156,592 | 2 | 90,283 | | 66,309- |
| | | | SUBTOTAL FOR BUDGET CODE 4308 | 2 | 596,467 | 2 | 546,434 | | 50,033- |
| BUDGET CODE: 4309 PROPERTY MANAGEMENT ADMIN OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 8,540 | | 8,540 | | |
| | | 001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 138,857 | | 138,857 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,488 | | | | 5,488- |
| | | 106 | MOTOR VEHICLE FUEL | | 155 | | | | 155- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 153,040 | | 147,397 | | 5,643- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 503 | | | | 503- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 503 | | | | 503- |
| 40 | OTHR SER&CHR | 001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | | | | |
| | | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 88,336 | | 84,825 | | 3,511- |
| | | | 403 OFFICE SERVICES | | 2,220 | | | | 2,220- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 90,556 | | 84,825 | | 5,731- |
| 60 | CNTRCTL SVCS | | 619 SECURITY SERVICES | 2 | 486,549 | 2 | 495,232 | | 8,683 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 486,549 | 2 | 495,232 | | 8,683 |
| | | | SUBTOTAL FOR BUDGET CODE 4309 | 2 | 730,648 | 2 | 727,454 | | 3,194- |
| BUDGET CODE: 4310 OFFICE OF PRESERVATION SVCS AOTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,806 | | 14,195 | | 3,611- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,140 | | 1,000 | | 140- |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 500 | | 500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 18,946 | | 15,695 | | 3,251- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,285 | | | | 2,285- |
| | | | 314 OFFICE FURITURE | | 150 | | 5,907 | | 5,757 |
| | | | 315 OFFICE EQUIPMENT | | 986 | | 1,000 | | 14 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 2,560 | | 3,025 | | 465 |
| | | | 337 BOOKS-OTHER | | 1,902 | | 1,902 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 7,883 | | 11,834 | 3,951 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 2,678 | | 2,000 | 678- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 347 | | 325 | 22- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,025 | | 2,325 | 700- |
| SUBTOTAL FOR BUDGET CODE 4310 | | | | 29,854 | | 29,854 | |
| BUDGET CODE: 6309 DPM AREA OFFICES | | | | | | | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 402,890 | | 402,890 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 402,890 | | 402,890 | |
| SUBTOTAL FOR BUDGET CODE 6309 | | | | 402,890 | | 402,890 | |
| TOTAL FOR DEP COM-HOUSING MGMT & SALES | | | 4 | 1,837,698 | 4 | 1,784,471 | 53,227- |
| RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT | | | | | | | |
| BUDGET CODE: 4000 Hudson Yards Property Services - TL | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 829 | | | 829- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 829 | | | 829- |
| SUBTOTAL FOR BUDGET CODE 4000 | | | | 829 | | | 829- |
| BUDGET CODE: 4014 Brooklyn Center Urban Renewal Area | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 3,450 | | 41,035 | 37,585 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,450 | | 41,035 | 37,585 |
| SUBTOTAL FOR BUDGET CODE 4014 | | | | 3,450 | | 41,035 | 37,585 |
| BUDGET CODE: 4015 Willets Point UR | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,243,146 | | 70,474 | 1,172,672- |
| | | 608 MAINT & REP GENERAL | | 75,000 | | | 75,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,318,146 | | 70,474 | 1,247,672- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------------------|------------------------|-----------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4015 | | | 1,318,146 | | 70,474 | 1,247,672- |
| BUDGET CODE: 4016 Hunters Point South UR | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | | 135,000 | 135,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 135,000 | 135,000 |
| SUBTOTAL FOR BUDGET CODE 4016 | | | | | 135,000 | 135,000 |
| BUDGET CODE: 4017 East 125th Street | | | | | | |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,200 | | | 1,200- |
| SUBTOTAL FOR OTHR SER&CHR | | | 1,200 | | | 1,200- |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 16,340 | | 191,525 | 175,185 |
| | 629 IN REM MAINTENANCE COSTS | | | | 36,914 | 36,914 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 16,340 | | 228,439 | 212,099 |
| SUBTOTAL FOR BUDGET CODE 4017 | | | 17,540 | | 228,439 | 210,899 |
| BUDGET CODE: 4018 Willets Point UR | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1 | | | 1- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 1 | | | 1- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,000 | | | 4,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | 4,000 | | | 4,000- |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 62,170 | | 553,561 | 491,391 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 62,170 | | 553,561 | 491,391 |
| SUBTOTAL FOR BUDGET CODE 4018 | | | 66,171 | | 553,561 | 487,390 |
| BUDGET CODE: 4022 Archer Avenue Station Plaza | | | | | | |
| 10 SUPPLYS&MATL | 109 FUEL OIL | | 59,450 | | | 59,450- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 59,450 | | | 59,450- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 10,000 | | | 10,000- |
| | 423 HEAT LIGHT & POWER | | 3,340 | | | 3,340- |
| SUBTOTAL FOR OTHR SER&CHR | | | 13,340 | | | 13,340- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 379,386 | | | 379,386- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 379,386 | | | 379,386- |
| | | SUBTOTAL FOR BUDGET CODE 4022 | | 452,176 | | | 452,176- |
| BUDGET CODE: 6002 WAREHOUSE SUPPLIES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 29,925 | | | 29,925- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 29,925 | | | 29,925- |
| | | SUBTOTAL FOR BUDGET CODE 6002 | | 29,925 | | | 29,925- |
| BUDGET CODE: 6005 IN REM OMO'S | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 55,000 | 55,000 |
| | | 608 MAINT & REP GENERAL | | 35,970 | | 600,000 | 564,030 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 35,970 | | 655,000 | 619,030 |
| | | SUBTOTAL FOR BUDGET CODE 6005 | | 35,970 | | 655,000 | 619,030 |
| BUDGET CODE: 6007 DELEADING-DPM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,447 | | | 30,447- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 30,447 | | | 30,447- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 89,725 | | | 89,725- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 89,725 | | | 89,725- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 115,475 | | | 115,475- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 31,715 | 2 | | 31,715- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 147,190 | 2 | | 147,190- |
| | | SUBTOTAL FOR BUDGET CODE 6007 | 2 | 267,362 | 2 | | 267,362- |
| BUDGET CODE: 6010 IN REM SUPERINTENDENT CONTRACT | | | | | | | |
| 60 CNTRCTL SVCS | | 629 IN REM MAINTENANCE COSTS | 3 | 207,706 | 3 | 249,247 | 41,541 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 207,706 | 3 | 249,247 | 41,541 |
| | | SUBTOTAL FOR BUDGET CODE 6010 | 3 | 207,706 | 3 | 249,247 | 41,541 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---------------------------------------|--------|--|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 6011 IN ROM OMOS | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 13,000 | | | | | 13,000- |
| | | 608 MAINT & REP GENERAL | | | 633,793 | | | | | 633,793- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 646,793 | | | | | 646,793- |
| | | SUBTOTAL FOR BUDGET CODE 6011 | | | 646,793 | | | | | 646,793- |
| 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 | | | | | | 30,447 | | 30,447 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 30,447 | | 30,447 |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | | | | | 89,725 | | 89,725 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 89,725 | | 89,725 |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | | 3,093 | | | 65,475 | | 62,382 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | | | 31,715 | | 31,715 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 3,093 | | | 97,190 | | 94,097 |
| | | SUBTOTAL FOR BUDGET CODE 6077 | | | 3,093 | | | 217,362 | | 214,269 |
| BUDGET CODE: 6102 WAREHOUSE SUPPLIES | | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | | | 56,000 | | 56,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 56,000 | | 56,000 |
| | | SUBTOTAL FOR BUDGET CODE 6102 | | | | | | 56,000 | | 56,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6801 IN REM BOILER REPAIRS | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 21,160 | | 108,805 | 87,645 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 21,160 | | 108,805 | 87,645 |
| | | SUBTOTAL FOR BUDGET CODE 6801 | | 21,160 | | 108,805 | 87,645 |
| BUDGET CODE: 6802 BOILER REPAIRS | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 10 | 110,671 | 10 | | 110,671- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 110,671 | 10 | | 110,671- |
| | | SUBTOTAL FOR BUDGET CODE 6802 | 10 | 110,671 | 10 | | 110,671- |
| BUDGET CODE: 6955 IN REM ENERGY | | | | | | | |
| 10 SUPPLYS&MATL | | 109 FUEL OIL | | 337,000 | | 400,000 | 63,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 337,000 | | 400,000 | 63,000 |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 257,419 | | 300,000 | 42,581 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 257,419 | | 300,000 | 42,581 |
| | | SUBTOTAL FOR BUDGET CODE 6955 | | 594,419 | | 700,000 | 105,581 |
| BUDGET CODE: 8009 GENERAL AOTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 31,606 | | 120,193 | 88,587 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,606 | | 120,193 | 88,587 |
| | | SUBTOTAL FOR BUDGET CODE 8009 | | 31,606 | | 120,193 | 88,587 |
| BUDGET CODE: 8011 VACANT BUILDINGS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,000 | 5,000 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 221,263 | | 221,901 | 638 |
| | | 629 IN REM MAINTENANCE COSTS | | 56,459 | | 80,000 | 23,541 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 277,722 | | 301,901 | 24,179 |
| | | SUBTOTAL FOR BUDGET CODE 8011 | | 277,722 | | 306,901 | 29,179 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|--------------------------------|--------|---------------------|--------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 8012 VACANT LOTS | | | | | | | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,000 | | 2,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,000 | | 2,000 | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 178,000 | | 160,000 | 18,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 178,000 | | 160,000 | 18,000- |
| | | | SUBTOTAL FOR BUDGET CODE 8012 | | 180,000 | | 162,000 | 18,000- |
| BUDGET CODE: 8014 Urban Renewal/Commercial | | | | | | | | |
| 10 | SUPPLYS&MATL | 109 | FUEL OIL | | 105,000 | | 105,000 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 105,000 | | 105,000 | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 7,100 | | 7,100 | |
| | | 423 | HEAT LIGHT & POWER | | 20,000 | | 20,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 27,100 | | 27,100 | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 309,400 | | 310,000 | 600 |
| | | 629 | IN REM MAINTENANCE COSTS | | 85,000 | | 73,859 | 11,141- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 394,400 | | 383,859 | 10,541- |
| | | | SUBTOTAL FOR BUDGET CODE 8014 | | 526,500 | | 515,959 | 10,541- |
| | | | TOTAL FOR PROPERTY MANAGEMENT | 15 | 4,963,239 | 15 | 4,291,976 | 671,263- |
| RESPONSIBILITY CENTER: 0263 ALTERNATIVE MGMT PROGRAMS | | | | | | | | |
| BUDGET CODE: 6017 COMMUNITY MANAGEMENT PGM | | | | | | | | |
| 60 | CNTRCTL SVCS | 682 | PROF SERV LEGAL SERVICES | 3 | 10,000 | 3 | 55,510 | 45,510 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 10,000 | 3 | 55,510 | 45,510 |
| | | | SUBTOTAL FOR BUDGET CODE 6017 | 3 | 10,000 | 3 | 55,510 | 45,510 |
| BUDGET CODE: 6019 INTERIM LEASE PROGRAM | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 105,000 | | | 105,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------------|--|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 109 FUEL OIL | | 3,501,557 | | | | | 3,501,557- |
| | | 199 DATA PROCESSING SUPPLIES | | 12,900 | | | | | 12,900- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,619,457 | | | | | 3,619,457- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | | | 5,000- |
| | | 403 OFFICE SERVICES | | 20,690 | | | | | 20,690- |
| | | 423 HEAT LIGHT & POWER | | 878,909 | | | | | 878,909- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 904,599 | | | | | 904,599- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 684,433 | 1 | | | | 684,433- |
| | | 608 MAINT & REP GENERAL | 28 | 2,362,146 | 28 | | | | 2,362,146- |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | 2 | 1,390,000 | 2 | | | | 1,390,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 31 | 4,441,579 | 31 | | | | 4,441,579- |
| | | SUBTOTAL FOR BUDGET CODE 6019 | 31 | 8,965,635 | 31 | | | | 8,965,635- |
| | | BUDGET CODE: 6027 COMMUNITY MGT PRGM | | | | | | | |
| 60 | CNTRCTL SVCS | 682 PROF SERV LEGAL SERVICES | | | | 55,000 | | | 55,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 55,000 | | | 55,000 |
| | | SUBTOTAL FOR BUDGET CODE 6027 | | | | 55,000 | | | 55,000 |
| | | BUDGET CODE: 6029 TENANT INTERIM LEASE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 105,000 | | | 105,000 |
| | | 109 FUEL OIL | | 2,606 | | 3,573,557 | | | 3,570,951 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 100,000 | | | 100,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,606 | | 3,778,557 | | | 3,775,951 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 3,000 | | | 3,000 |
| | | 403 OFFICE SERVICES | | | | 20,000 | | | 20,000 |
| | | 423 HEAT LIGHT & POWER | | | | 878,909 | | | 878,909 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 901,909 | | | 901,909 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 402,000 | | | 402,000 |
| | | 608 MAINT & REP GENERAL | | 122,441 | | 3,954,515 | | | 3,832,074 |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | 50,800 | | 1,340,000 | | | 1,289,200 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 4,000 | | | 4,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 173,241 | | 5,700,515 | | | 5,527,274 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6029 | | | | 175,847 | | 10,380,981 | | 10,205,134 |
| TOTAL FOR ALTERNATIVE MGMT PROGRAMS | | | 34 | 9,151,482 | 34 | 10,491,491 | | 1,340,009 |
| RESPONSIBILITY CENTER: 0264 MAINTENANCE&FINANCEIAL OPS | | | | | | | | |
| BUDGET CODE: 6006 ASBESTOS TESTING AND MONITORING | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,000 | | 1,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,000 | | 1,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 1,000 | | 1,000 |
| | | 315 OFFICE EQUIPMENT | | | | 1,000 | | 1,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 2,000 | | 2,000 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 250,316 | | 189,500 | | 60,816- |
| | | 403 OFFICE SERVICES | | | | 5,000 | | 5,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 2,500 | | 2,500 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 250,316 | | 197,000 | | 53,316- |
| SUBTOTAL FOR BUDGET CODE 6006 | | | | 250,316 | | 200,000 | | 50,316- |
| BUDGET CODE: 6008 DELEADING-OPM | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | | | 5,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000 | | | | 5,000- |
| SUBTOTAL FOR BUDGET CODE 6008 | | | | 5,000 | | | | 5,000- |
| BUDGET CODE: 6078 IN REM LEAD - Testing | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 15,343 | | 15,343 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 15,343 | | 15,343 |
| SUBTOTAL FOR BUDGET CODE 6078 | | | | | | 15,343 | | 15,343 |
| TOTAL FOR MAINTENANCE&FINANCEIAL OPS | | | | 255,316 | | 215,343 | | 39,973- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR HOUSING MANAGEMENT AND SALES | | 53 | 16,207,735 | 53 | 16,783,281 | 575,546 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 010 HOUSING MANAGEMENT AND SALES

| HOUSING MANAGEMENT AND SALES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 810,623 | 16,207,735 | 807,112 | 16,783,281 | 575,546 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 16,207,735 | | 16,783,281 | 575,546 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 2,538,626 | | 3,444,669 | 906,043 |
| OTHER CATEGORICAL | | 1,770,322 | | 70,474 | 1,699,848- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 11,898,787 | | 13,268,138 | 1,369,351 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 16,207,735 | | 16,783,281 | 575,546 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 8946 DEPARTMENT OF MENTAL HEALTH GENERAL | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 308,934 | | | | | 308,934- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 308,934 | | | | | 308,934- |
| | | SUBTOTAL FOR BUDGET CODE 8946 | | | 308,934 | | | | | 308,934- |
| BUDGET CODE: 8947 DEPARTMENT OF MENTAL HEALTH- OUTREACH | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 14,000 | | | 11,000 | | 3,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 3,000 | | | 3,000 | | |
| | | 117 POSTAGE | | | 23,000 | | | 23,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 40,000 | | | 37,000 | | 3,000- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 403 OFFICE SERVICES | | | 17,483 | | | 20,483 | | 3,000 |
| | | 417 ADVERTISING | | | 4,000 | | | 4,000 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 21,483 | | | 24,483 | | 3,000 |
| | | SUBTOTAL FOR BUDGET CODE 8947 | | | 61,483 | | | 61,483 | | |
| | | TOTAL FOR | | | 370,417 | | | 61,483 | | 308,934- |
| 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 | | | 521,000 | | | 542,000 | | 21,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 521,000 | | | 542,000 | | 21,000 |
| | | SUBTOTAL FOR BUDGET CODE 6101 | | | 521,000 | | | 542,000 | | 21,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR FED AFFAIRS & POLICY DEV | | | 1 | 545,000 | 1 | 566,000 | 21,000 |
| RESPONSIBILITY CENTER: 0222 PLANNING | | | | | | | |
| BUDGET CODE: 8941 HPD/DOH LEAD OUTREACH | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,020 | | 1,020 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,020 | | 1,020 | |
| SUBTOTAL FOR BUDGET CODE 8941 | | | | 1,020 | | 1,020 | |
| TOTAL FOR PLANNING | | | | 1,020 | | 1,020 | |
| RESPONSIBILITY CENTER: 0230 EVALUATION & COMPLIANCE-CNT OP | | | | | | | |
| BUDGET CODE: 3013 BROWNFIELDS INCENTIVE GRANT | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 175,287 | | | 175,287- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 175,287 | | | 175,287- |
| SUBTOTAL FOR BUDGET CODE 3013 | | | | 175,287 | | | 175,287- |
| BUDGET CODE: 3109 EVAL & COMPLIANCE ADMIN OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 89 | | 89 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 89 | | 89 | |
| SUBTOTAL FOR BUDGET CODE 3109 | | | | 89 | | 89 | |
| BUDGET CODE: 3119 EVAL&COMPLIANCE ADMIN OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 18,102 | | | 18,102- |
| | | 199 DATA PROCESSING SUPPLIES | | 230 | | | 230- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 18,332 | | | 18,332- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,157 | | | 1,157- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 314 OFFICE FURITURE | | 1,346 | | | | 1,346- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,525 | | | | 4,525- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,028 | | | | 7,028- | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 578 | | | | 578- | |
| | | 403 OFFICE SERVICES | | 316 | | | | 316- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 894 | | | | 894- | |
| | | SUBTOTAL FOR BUDGET CODE 3119 | | 26,254 | | | | 26,254- | |
| BUDGET CODE: 6297 7A FINANCIAL ASSISTANCE | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 700,000 | | | | 700,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 700,000 | | | | 700,000- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 700,000 | | 700,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 700,000 | | 700,000 | |
| | | SUBTOTAL FOR BUDGET CODE 6297 | | 700,000 | | 700,000 | | | |
| BUDGET CODE: 8119 EVAL&COMPLIANCE ADMIN OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,030 | | | | 4,030- | |
| | | 117 POSTAGE | | 1,580 | | 81,396 | | 79,816 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,610 | | 81,396 | | 75,786 | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 128 | | | | 128- | |
| | | 315 OFFICE EQUIPMENT | | 493 | | | | 493- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 837 | | | | 837- | |
| | | 337 BOOKS-OTHER | | 1,902 | | | | 1,902- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,360 | | | | 3,360- | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 3,900 | | 1,170 | | 2,730- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,900 | | 1,170 | | 2,730- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 293,939 | 1 | 56,379 | | 237,560- | |
| | | 622 TEMPORARY SERVICES | | 121,824 | | 43,500 | | 78,324- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 415,763 | 1 | 99,879 | | 315,884- | |
| | | SUBTOTAL FOR BUDGET CODE 8119 | 1 | 428,633 | 1 | 182,445 | | 246,188- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 8156 OWNERSHIP TRANSFER | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 30,000 | | 36,982 | 6,982 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 30,000 | | 36,982 | 6,982 |
| | | SUBTOTAL FOR BUDGET CODE 8156 | | 30,000 | | 36,982 | 6,982 |
| TOTAL FOR EVALUATION & COMPLIANCE-CNT OP | | | 1 | 1,360,263 | 1 | 919,516 | 440,747- |
| RESPONSIBILITY CENTER: 0231 HOUSING LITIGATION BUREAU | | | | | | | |
| BUDGET CODE: 8288 Alternative Enforcement Program | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,610 | | 12,000 | 5,610- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 500 | 500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,610 | | 12,500 | 5,110- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,654 | | 1,227 | 2,427- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,046 | | 3,816 | 770 |
| | | 337 BOOKS-OTHER | | 846 | | 1,600 | 754 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,546 | | 6,643 | 903- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,620 | | 4,805 | 185 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 100 | 100 |
| | | 403 OFFICE SERVICES | | 1,839 | | 1,119 | 720- |
| | | 412 RENTALS OF MISC.EQUIP | | 8,764 | | 9,115 | 351 |
| | | 417 ADVERTISING | | 277 | | 277 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,020 | 20 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,500 | | 16,436 | 64- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,000 | | 8,924 | 5,924 |
| | | 608 MAINT & REP GENERAL | | 2,021 | | | 2,021- |
| | | 619 SECURITY SERVICES | | | | 2,021 | 2,021 |
| | | 624 CLEANING SERVICES | 1 | 1,060 | 1 | 1,102 | 42 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,770 | | 1,841 | 71 |
| | | 686 PROF SERV OTHER | | 1,000 | | 1,040 | 40 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 8,851 | 1 | 14,928 | 6,077 |
| | | SUBTOTAL FOR BUDGET CODE 8288 | 1 | 50,507 | 1 | 50,507 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR HOUSING LITIGATION BUREAU | | | 1 | 50,507 | 1 | 50,507 | |
| RESPONSIBILITY CENTER: 0240 DEP COM-HOUSING PRESERVATION | | | | | | | |
| BUDGET CODE: 3009 ENS ADMIN OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 21,000 | | 22,597 | 1,597 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 21,000 | | 22,597 | 1,597 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 199 | | | 199- |
| | | 315 OFFICE EQUIPMENT | | | | 493 | 493 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 2,000 | 2,000 |
| | | 337 BOOKS-OTHER | | 952 | | 952 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,151 | | 3,445 | 2,294 |
| 40 | | OTHR SER&CHR 001 40B TELEPHONE & OTHER COMMUNICATNS | | | | | |
| | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 210,500 | | 202,133 | 8,367- |
| | | 403 OFFICE SERVICES | | 3,244 | | 3,244 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,060 | | 3,000 | 60- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,178 | | | 2,178- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 218,982 | | 208,377 | 10,605- |
| SUBTOTAL FOR BUDGET CODE 3009 | | | | 241,133 | | 234,419 | 6,714- |
| BUDGET CODE: 3219 Housing Resources OTPS | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 650,000 | | 650,000 | 1- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 650,000 | | 650,000 |
| SUBTOTAL FOR BUDGET CODE 3219 | | | | 1 | 650,000 | | 650,000 |
| BUDGET CODE: 8530 COUNCIL CODE INITIATIVE | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 1,719 | | 20,842 | 19,123 |
| | | 608 MAINT & REP GENERAL | | 3,223 | | 15,475 | 12,252 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,942 | | 36,317 | 31,375 |
| SUBTOTAL FOR BUDGET CODE 8530 | | | | 4,942 | | 36,317 | 31,375 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|----------------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 8942 CODE LEAD OUTREACH CHILD HEALTH INIT. | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 9,000 | | 9,000 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 9,000 | | 9,000 | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,763 | | 21,763 | 20,000 |
| | | 403 | OFFICE SERVICES | | 1,350 | | 1,350 | |
| | | 417 | ADVERTISING | | 6,667 | | 6,667 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 9,780 | | 29,780 | 20,000 |
| | SUBTOTAL FOR BUDGET CODE 8942 | | | | 18,780 | | 38,780 | 20,000 |
| TOTAL FOR DEP COM-HOUSING PRESERVATION | | | | 1 | 914,855 | | 959,516 | 1- 44,661 |
| 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 | | 177,477 | | 150,000 | 27,477- |
| | | 117 | POSTAGE | | | | 200,000 | 200,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,250 | | | 1,250- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 190,171 | | 361,444 | 171,273 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 4,394 | | 3,100 | 1,294- |
| | | 314 | OFFICE FURITURE | | | | 3,460 | 3,460 |
| | | 315 | OFFICE EQUIPMENT | | 1,000 | | 1,000 | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 11,045 | | 10,000 | 1,045- |
| | | 337 | BOOKS-OTHER | | | | 6,250 | 6,250 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 16,439 | | 23,810 | 7,371 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 29,000 | | 26,400 | 2,600- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 136 | | 100 | 36- |
| | | 403 | OFFICE SERVICES | | 48,640 | | 40,000 | 8,640- |
| | | 412 | RENTALS OF MISC.EQUIP | | 5,826 | | 5,826 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 154,383 | | 179,813 | 25,430 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 237,985 | | 252,139 | 14,154 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 598,548 | | 200,000 | | 398,548- | |
| | | 608 MAINT & REP GENERAL | | 600 | | 500 | | 100- | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 400 | 1 | 500 | | 100 | |
| | | 622 TEMPORARY SERVICES | | 485 | | | | 485- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,500 | | 5,000 | | 500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 604,533 | 1 | 206,000 | | 398,533- | |
| | | SUBTOTAL FOR BUDGET CODE 3130 | 1 | 1,049,128 | 1 | 843,393 | | 205,735- | |
| BUDGET CODE: 3132 FEDCAP - NON LEAD | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 608 MAINT & REP GENERAL | | 169,536 | | 102,510 | | 67,026- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 169,536 | | 102,510 | | 67,026- | |
| | | SUBTOTAL FOR BUDGET CODE 3132 | | 169,536 | | 102,510 | | 67,026- | |
| BUDGET CODE: 3133 FEDCAP - NON LEAD | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 608 MAINT & REP GENERAL | | 5,130 | | 5,130 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,130 | | 5,130 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3133 | | 5,130 | | 5,130 | | | |
| BUDGET CODE: 3135 CODE ENFORCEMENT -Site Office | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 117 POSTAGE | | 2,600 | | 5,191 | | 2,591 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,600 | | 5,191 | | 2,591 | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 103,000 | | 50,000 | | 53,000- | |
| | | 403 OFFICE SERVICES | | 6,871 | | | | 6,871- | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 350,280 | | 149,740 | | 200,540- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 460,151 | | 199,740 | | 260,411- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 608 MAINT & REP GENERAL | | 14,500 | | 14,185 | | 315- | |
| | | 619 SECURITY SERVICES | | 78,408 | 1 | 80,640 | 1 | 2,232 | |
| | | 622 TEMPORARY SERVICES | | 72,259 | | 50,000 | | 22,259- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 165,167 | 1 | 144,825 | 1 | 20,342- | |
| | | SUBTOTAL FOR BUDGET CODE 3135 | | 627,918 | 1 | 349,756 | 1 | 278,162- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|-----------|-----------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| BUDGET CODE: 3209 CODE ENFORCEMENT ADMIN OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | 001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,239 | | 2,239 | | 2,239 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,239 | | | 2,239 | |
| SUBTOTAL FOR BUDGET CODE 3209 | | | | | 2,239 | | | 2,239 | |
| BUDGET CODE: 6175 ERP LEAD TEST | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 402,191 | | 371,360 | | 30,831- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 402,191 | | 371,360 | | 30,831- |
| SUBTOTAL FOR BUDGET CODE 6175 | | | | | 402,191 | | 371,360 | | 30,831- |
| BUDGET CODE: 6183 Alternative Enforcement Program | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 6,420 | | 6,420 | |
| | | 109 FUEL OIL | | 485,406 | | 286,898 | | 198,508- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 485,406 | | 293,318 | | 192,088- |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 623,592 | | 350,653 | | 272,939- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 623,592 | | 350,653 | | 272,939- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 14,078 | | 2,282,225 | | 2,268,147 | |
| | | 608 MAINT & REP GENERAL | | 201,827 | | 2,352,750 | | 2,150,923 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 215,905 | | 4,634,975 | | 4,419,070 |
| SUBTOTAL FOR BUDGET CODE 6183 | | | | | 1,324,903 | | 5,278,946 | | 3,954,043 |
| BUDGET CODE: 6189 Alternative Enforcement Program | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 152 | | 24,700 | | 24,548 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 152 | | 24,700 | | 24,548 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 2,500 | | 2,500 | |
| | | 337 BOOKS-OTHER | | 1,728 | | 11,400 | | 9,672 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,728 | | 13,900 | | 12,172 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 60,687 | | 60,687 | |
| | | 403 OFFICE SERVICES | | | | 1,918 | | 1,918 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 4,060 | | 4,060 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 66,665 | | 66,665 | |
| 60 | | CNTRCTL SVCS | | | | 15,040 | | 15,040 | |
| | | 619 SECURITY SERVICES | | | | 15,565 | | 15,565 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 30,605 | | 30,605 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6189 | | | | 1,880 | | 135,870 | | 133,990 | |
| BUDGET CODE: 6212 ERP/ERP LEAD - Site Office | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | 34,977 | | 34,977- | |
| | | 305 MOTOR VEHICLES | | | | 34,977 | | 34,977- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | 33,549 | | 33,549- | |
| | | 403 OFFICE SERVICES | | | | 1,837,394 | | 59,704- | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 1,777,690 | | 93,253- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,870,943 | | | |
| 60 | | CNTRCTL SVCS | | | | 57,282 | | 2,291 | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | 5,195 | | 208 | |
| | | 608 MAINT & REP GENERAL | | | | 76,062 | | 3,042 | |
| | | 622 TEMPORARY SERVICES | | | | 138,539 | | 5,541 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6212 | | | | 2,044,459 | | 1,921,770 | | 122,689- | |
| BUDGET CODE: 6213 CODE ENFORCEMENT -Site Office | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | 80,000 | | 80,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 6,056 | | 6,055 | |
| | | 117 POSTAGE | | | | 86,056 | | 73,945- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | 398,000 | | 398,000 | |
| | | 305 MOTOR VEHICLES | | | | 398,000 | | 398,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | 203,634 | | 36,700 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 2,245 | | 2,245- | |
| | | 403 OFFICE SERVICES | | | | 878,847 | | 113,305 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 30,000 | | 30,000- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,114,726 | | 117,760 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | 81,404 | | 48,307- | |
| | | 608 MAINT & REP GENERAL | | | | 214,980 | | 26,820- | |
| | | 619 SECURITY SERVICES | 1 | | | | 1- | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 622 TEMPORARY SERVICES | | 193,604 | | | 193,604- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 489,988 | | 221,257 | 1- 268,731- |
| | | SUBTOTAL FOR BUDGET CODE 6213 | 1 | 1,690,770 | | 1,863,854 | 1- 173,084 |
| BUDGET CODE: | 6271 | PROJECT OPEN HOUSE | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 410,169 | | | 410,169- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 410,169 | | | 410,169- |
| | | SUBTOTAL FOR BUDGET CODE 6271 | | 410,169 | | | 410,169- |
| BUDGET CODE: | 6272 | EMERGENCY REPAIR PROGRAM | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 315 | | 139,282 | 138,967 |
| | | 117 POSTAGE | | | | 30,000 | 30,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 315 | | 169,282 | 168,967 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 5,000 | 5,000 |
| | | 315 OFFICE EQUIPMENT | | | | 5,000 | 5,000 |
| | | 337 BOOKS-OTHER | | | | 11,700 | 11,700 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 21,700 | 21,700 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 45,323 | | 310,000 | 264,677 |
| | | 403 OFFICE SERVICES | | | | 18,770 | 18,770 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 5,300 | 5,300 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 18,581 | 18,581 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 703,392 | 703,392 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 45,323 | | 1,056,043 | 1,010,720 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 893,364 | | 7,681,665 | 6,788,301 |
| | | 619 SECURITY SERVICES | | | | 118,827 | 118,827 |
| | | 622 TEMPORARY SERVICES | | | | 35,000 | 35,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,390 | | 6,000 | 4,610 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 894,754 | | 7,841,492 | 6,946,738 |
| 70 | FXD MIS CHGS | 706 PROMPT PAYMENT INTEREST | | 404 | | | 404- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 404 | | | 404- |
| | | SUBTOTAL FOR BUDGET CODE 6272 | | 940,796 | | 9,088,517 | 8,147,721 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|------------------------------------|--------------|-----------------|-------------------------------|--------------------------------|---------------------|--------|----------------------------|-----------|------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | | |
| BUDGET CODE: 6275 ERP DELEADING CD | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | | 55,510 | 55,510 | | |
| | | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | | 5,000 | | 5,000- | |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | | 319,679 | 16,490 | 303,189- | |
| | | | 106 | MOTOR VEHICLE FUEL | | | | 30,000 | 30,000 | |
| | | | 117 | POSTAGE | | | 10,000 | | 10,000- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 390,189 | 102,000 | 288,189- | |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | | 985,000 | 80,000 | 905,000- | |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | | 122,840 | | 122,840- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,107,840 | 80,000 | 1,027,840- | |
| 40 | OTHR SER&CHR | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | | 176,170 | | 176,170- | |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | | | 251,000 | | 251,000- | |
| | | | 403 | OFFICE SERVICES | | | 15,200 | | 15,200- | |
| | | | 412 | RENTALS OF MISC.EQUIP | | | 46,364 | 60,000 | 13,636 | |
| | | | 417 | ADVERTISING | | | 1,350 | | 1,350- | |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | 11,047 | | 11,047- | |
| | | | 499 | OTHER EXPENSES - GENERAL | | | | 1,191,099 | 1,191,099 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 501,131 | 1,251,099 | 749,968 | |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | | 1,255,076 | 1 | 4,377,429 | 3,122,353 |
| | | | 608 | MAINT & REP GENERAL | 4 | | 50,000 | 4 | 108,093 | 58,093 |
| | | | 619 | SECURITY SERVICES | | | 14,816 | | 14,816- | |
| | | | 622 | TEMPORARY SERVICES | | | | 273,151 | 273,151 | |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | | 58,614 | 1 | 322,000 | 263,386 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 6 | | 1,378,506 | 6 | 5,080,673 | 3,702,167 |
| | | | SUBTOTAL FOR BUDGET CODE 6275 | | 6 | | 3,377,666 | 6 | 6,513,772 | 3,136,106 |
| BUDGET CODE: 6276 ERP DELEADING | | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 5 | | 113,839 | 5 | 172,000 | 58,161 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5 | | 113,839 | 5 | 172,000 | 58,161 |
| | | | SUBTOTAL FOR BUDGET CODE 6276 | | 5 | | 113,839 | 5 | 172,000 | 58,161 |
| BUDGET CODE: 6278 ERP | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | | 58,926 | | 58,926 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 136,286 | | | 136,286- |
| | | 117 POSTAGE | | 20,000 | | | 20,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,250 | | | 1,250- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 221,462 | | 58,926 | 162,536- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,000 | | | 2,000- |
| | | 305 MOTOR VEHICLES | | 24,981 | | | 24,981- |
| | | 315 OFFICE EQUIPMENT | | 5,000 | | | 5,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 300 | | | 300- |
| | | 337 BOOKS-OTHER | | 21,700 | | | 21,700- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 53,981 | | | 53,981- |
| 40 OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 240,170 | | | 240,170- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 180,498 | | | 180,498- |
| | | 403 OFFICE SERVICES | | 19,568 | | | 19,568- |
| | | 412 RENTALS OF MISC.EQUIP | | 15,000 | | | 15,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 18,760 | | | 18,760- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 473,996 | | | 473,996- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 20,000 | | | 20,000- |
| | | 608 MAINT & REP GENERAL | 5 | 7,369,191 | 5 | | 7,369,191- |
| | | 619 SECURITY SERVICES | | 118,827 | | | 118,827- |
| | | 622 TEMPORARY SERVICES | | 35,000 | | | 35,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 7,553,018 | 5 | | 7,553,018- |
| | | SUBTOTAL FOR BUDGET CODE 6278 | 5 | 8,302,457 | 5 | 58,926 | 8,243,531- |
| BUDGET CODE: 6280 UTILITIES | | | | | | | |
| 10 SUPPLYS&MATL | | 109 FUEL OIL | | 878,277 | | 875,000 | 3,277- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 878,277 | | 875,000 | 3,277- |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 2,980,412 | | 1,718,000 | 1,262,412- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,980,412 | | 1,718,000 | 1,262,412- |
| | | SUBTOTAL FOR BUDGET CODE 6280 | | 3,858,689 | | 2,593,000 | 1,265,689- |
| BUDGET CODE: 6283 Alternative Enforcement Prog - ERP- CD | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 6,420 | | | | | 6,420- |
| | | 109 FUEL OIL | | 138 | | | | | 138- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,558 | | | | | 6,558- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,034,662 | | | | | 2,034,662- |
| | | 608 MAINT & REP GENERAL | | 2,642,124 | | | | | 2,642,124- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,676,786 | | | | | 4,676,786- |
| | | SUBTOTAL FOR BUDGET CODE 6283 | | 4,683,344 | | | | | 4,683,344- |
| BUDGET CODE: 6285 ERP DELEADING CD | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,135 | | | | | 9,135- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,135 | | | | | 9,135- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 6,962 | | | | | 6,962- |
| | | 403 OFFICE SERVICES | | 1,760 | | | | | 1,760- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,722 | | | | | 8,722- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 102,896 | | | | | 102,896- |
| | | 619 SECURITY SERVICES | | 578 | | | | | 578- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 103,474 | | | | | 103,474- |
| 70 | FXD MIS CHGS | 706 PROMPT PAYMENT INTEREST | | 203 | | | | | 203- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 203 | | | | | 203- |
| | | SUBTOTAL FOR BUDGET CODE 6285 | | 121,534 | | | | | 121,534- |
| BUDGET CODE: 6287 ERP LEAD TEST | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 43,803 | | | | | 43,803- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 43,803 | | | | | 43,803- |
| | | SUBTOTAL FOR BUDGET CODE 6287 | | 43,803 | | | | | 43,803- |
| BUDGET CODE: 6289 Alternative Enforcement Program - CD | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 26,400 | | | | | 26,400- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,400 | | | | | 26,400- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,500 | | | | | 1,500- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|--|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 337 BOOKS-OTHER | | 6,854 | | | 6,854- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,354 | | | 8,354- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 69,687 | | | 69,687- |
| | | 403 OFFICE SERVICES | | 9,418 | | | 9,418- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,360 | | | 3,360- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 82,465 | | | 82,465- |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | | 15,040 | | | 15,040- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 24,215 | | | 24,215- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 39,255 | | | 39,255- |
| | | SUBTOTAL FOR BUDGET CODE 6289 | | 156,474 | | | 156,474- |
| | | BUDGET CODE: 6372 EMERGENCY REPAIR PROGRAM | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | | 60,000 | 60,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 60,000 | 60,000 |
| | | SUBTOTAL FOR BUDGET CODE 6372 | | | | 60,000 | 60,000 |
| | | BUDGET CODE: 6472 ELEVATOR REPAIRS | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 1,949,314 | | | 1,949,314- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,949,314 | | | 1,949,314- |
| | | SUBTOTAL FOR BUDGET CODE 6472 | | 1,949,314 | | | 1,949,314- |
| | | BUDGET CODE: 6923 HPD SHELTERS-CD | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | 2 | 1,360,998 | 2 | 4,000,000 | 2,639,002 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,360,998 | 2 | 4,000,000 | 2,639,002 |
| | | SUBTOTAL FOR BUDGET CODE 6923 | 2 | 1,360,998 | 2 | 4,000,000 | 2,639,002 |
| | | BUDGET CODE: 6924 HPD SHELTERS-CD | | | | | |
| 60 CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | 4,481,085 | | | 4,481,085- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,481,085 | | | 4,481,085- |
| | | SUBTOTAL FOR BUDGET CODE 6924 | | 4,481,085 | | | 4,481,085- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------------|--------|-------------------------------|------------------------|------------------------------------|---------------------|--------|----------------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 6925 HPD HOTELS-CD | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 9,081,525 | 9,081,525 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 9,081,525 | 9,081,525 |
| | | SUBTOTAL FOR BUDGET CODE 6925 | | | | | 9,081,525 | 9,081,525 |
| BUDGET CODE: 6926 HPD HOTELS-CD | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 11,298,225 | 11,298,225- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 11,298,225 | 11,298,225- |
| | | SUBTOTAL FOR BUDGET CODE 6926 | | | | | 11,298,225 | 11,298,225- |
| BUDGET CODE: 6928 RELOCATION MISC | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 274,604 | 274,604- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 274,604 | 274,604- |
| | | SUBTOTAL FOR BUDGET CODE 6928 | | | | | 274,604 | 274,604- |
| BUDGET CODE: 6929 RELOCATION MISC | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 11,698 | 255,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 11,698 | 255,000 |
| | | SUBTOTAL FOR BUDGET CODE 6929 | | | | | 11,698 | 255,000 |
| BUDGET CODE: 6930 AMERICAN RED CROSS | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 5,702,439 | 5,702,439- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 5,702,439 | 5,702,439- |
| | | SUBTOTAL FOR BUDGET CODE 6930 | | | | | 5,702,439 | 5,702,439- |
| BUDGET CODE: 6931 AMERICAN RED CROSS | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 2,776,294 | 5,681,525 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 2,776,294 | 5,681,525 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|-----------------|------------------------|--------------------------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6931 | | | | 2,776,294 | | 5,681,525 | 2,905,231 |
| BUDGET CODE: 6933 HPD SHELTERS-CD | | | | | | | |
| 40 | OTHR | SER&CHR | 403 | OFFICE SERVICES | | 11,410 | 410- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 11,410 | | 11,000 | 410- |
| 60 | CNTRCTL | SVCS | 622 | TEMPORARY SERVICES | | 49,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 49,000 | | 49,000 | |
| SUBTOTAL FOR BUDGET CODE 6933 | | | | 60,410 | | 60,000 | 410- |
| BUDGET CODE: 7913 HOTELS AND SHELTERS - FEDERAL | | | | | | | |
| 60 | CNTRCTL | SVCS | 616 | COMMUNITY CONSULTANT CONTRACTS | 1 | 4,246,872 | 3,511,010- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 4,246,872 | 1 | 735,862 | 3,511,010- |
| SUBTOTAL FOR BUDGET CODE 7913 | | | 1 | 4,246,872 | 1 | 735,862 | 3,511,010- |
| BUDGET CODE: 7914 HOTELS AND SHELTERS - STATE | | | | | | | |
| 60 | CNTRCTL | SVCS | 616 | COMMUNITY CONSULTANT CONTRACTS | 1 | 475,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 475,000 | 1 | 475,000 | |
| SUBTOTAL FOR BUDGET CODE 7914 | | | 1 | 475,000 | 1 | 475,000 | |
| BUDGET CODE: 7915 HOTELS & SHELTERS-STATE- SAFETY NET | | | | | | | |
| 60 | CNTRCTL | SVCS | 616 | COMMUNITY CONSULTANT CONTRACTS | | 600,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 600,000 | | 600,000 | |
| SUBTOTAL FOR BUDGET CODE 7915 | | | | 600,000 | | 600,000 | |
| BUDGET CODE: 8172 EMERGENCY REPAIR PRO - IC | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 15,200 | 15,200- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 15,200 | | | 15,200- |
| 60 | CNTRCTL | SVCS | 608 | MAINT & REP GENERAL | | 12,000 | 12,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 12,000 | | | 12,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|----------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8172 | | | | 27,200 | | | 27,200- |
| BUDGET CODE: 8178 EMERGENCY REPAIR - FLOODPLAIN | | | | | | | |
| 10 | SUPPLYS&MATL | 109 FUEL OIL | | 62,500 | | | 62,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 62,500 | | | 62,500- |
| 40 | OTHR SER&CHR | 423 HEAT LIGHT & POWER | | 55,000 | | | 55,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 55,000 | | | 55,000- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 809,676 | | | 809,676- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 809,676 | | | 809,676- |
| SUBTOTAL FOR BUDGET CODE 8178 | | | | 927,176 | | | 927,176- |
| BUDGET CODE: 8271 DHS EMERGENCY REPAIR | | | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | | 13,266 | 13,266 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 13,266 | 13,266 |
| SUBTOTAL FOR BUDGET CODE 8271 | | | | | | 13,266 | 13,266 |
| BUDGET CODE: 8272 EMERGENCY REPAIR PROGRAM | | | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 160,000 | | 100,000 | 60,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 160,000 | | 100,000 | 60,000- |
| SUBTOTAL FOR BUDGET CODE 8272 | | | | 160,000 | | 100,000 | 60,000- |
| BUDGET CODE: 8275 ERP LEAD | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 17,000 | | | 17,000- |
| | | 608 MAINT & REP GENERAL | | 53,000 | | | 53,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 70,000 | | | 70,000- |
| SUBTOTAL FOR BUDGET CODE 8275 | | | | 70,000 | | | 70,000- |
| BUDGET CODE: 8472 ELEVATOR REPAIRS TL | | | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 12,500 | | | 12,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 12,500 | | | 12,500- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 8472 | | | | 12,500 | | | 12,500- |
| BUDGET CODE: 8922 HPD SHELTERS: OTH CAT | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | 1,000,000 | | 1,000,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,000,000 | | 1,000,000 | |
| SUBTOTAL FOR BUDGET CODE 8922 | | | | 1,000,000 | | 1,000,000 | |
| BUDGET CODE: 8923 HPD SHELTERS: TL | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | 218,595 | | 471,116 | 252,521 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 218,595 | | 471,116 | 252,521 |
| SUBTOTAL FOR BUDGET CODE 8923 | | | | 218,595 | | 471,116 | 252,521 |
| BUDGET CODE: 8925 HPD HOTELS: TL | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | 274,832 | | 214,138 | 60,694- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 274,832 | | 214,138 | 60,694- |
| SUBTOTAL FOR BUDGET CODE 8925 | | | | 274,832 | | 214,138 | 60,694- |
| BUDGET CODE: 8927 HPD HOTELS:AMERICAN RED CROSS: TL | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | 723,402 | | 723,402 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 723,402 | | 723,402 | |
| SUBTOTAL FOR BUDGET CODE 8927 | | | | 723,402 | | 723,402 | |
| BUDGET CODE: 8929 RELOCATION MISC | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | | 2,550,000 | | | 2,550,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,550,000 | | | 2,550,000- |
| SUBTOTAL FOR BUDGET CODE 8929 | | | | 2,550,000 | | | 2,550,000- |
| BUDGET CODE: 8932 EMERGENCY HOUSING SERVICES BUREAU | | | | | | | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 5,302,618 | 1 | 8,362,618 | 3,060,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 5,302,618 | 1 | 8,362,618 | 3,060,000 |
| SUBTOTAL FOR BUDGET CODE 8932 | | | 1 | 5,302,618 | 1 | 8,362,618 | 3,060,000 |
| BUDGET CODE: 8945 HRA TBRA OTPS | | | | | | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 13,125 | | | 13,125- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 13,125 | | | 13,125- |
| SUBTOTAL FOR BUDGET CODE 8945 | | | | 13,125 | | | 13,125- |
| TOTAL FOR OHP-CODE ENFORCEMENT | | | 23 | 73,843,312 | 23 | 61,134,495 | 12,708,817- |
| RESPONSIBILITY CENTER: 0243 DEMOLITION & SEALING | | | | | | | |
| BUDGET CODE: 6125 DOE Sheds & Stab. Slum & Blight Area CD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 100,000 | | 100,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 100,000 | | 100,000 | |
| SUBTOTAL FOR BUDGET CODE 6125 | | | | 100,000 | | 100,000 | |
| BUDGET CODE: 6126 DOE Shed & Stab. Low Mod Area | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 100,000 | | 100,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 100,000 | | 100,000 | |
| SUBTOTAL FOR BUDGET CODE 6126 | | | | 100,000 | | 100,000 | |
| BUDGET CODE: 6408 SEAL UPS-PRIVATE-CD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 169,000 | 169,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 169,000 | 169,000 |
| SUBTOTAL FOR BUDGET CODE 6408 | | | | | | 169,000 | 169,000 |
| BUDGET CODE: 6409 SEAL UPS-CITY-CD | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 400,000 | 400,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | | 1 | 400,000 | | 400,000 |
| SUBTOTAL FOR BUDGET CODE 6409 | | | 1 | | 1 | 400,000 | | 400,000 |
| BUDGET CODE: 6508 SEAL-UPS PRIVATE CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 177,689 | | | | 177,689- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 177,689 | | | | 177,689- |
| SUBTOTAL FOR BUDGET CODE 6508 | | | | 177,689 | | | | 177,689- |
| BUDGET CODE: 6509 SEAL-UPS CITY CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 413,165 | | | | 413,165- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 413,165 | | | | 413,165- |
| SUBTOTAL FOR BUDGET CODE 6509 | | | | 413,165 | | | | 413,165- |
| BUDGET CODE: 6616 DOE Demolition Slum & Blight Spot CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,492 | | 500,000 | | 489,508 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,492 | | 500,000 | | 489,508 |
| SUBTOTAL FOR BUDGET CODE 6616 | | | | 10,492 | | 500,000 | | 489,508 |
| BUDGET CODE: 6625 DOE Demolition Slum & Blight Area CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,447,149 | | 5,610,000 | | 162,851 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5,447,149 | | 5,610,000 | | 162,851 |
| SUBTOTAL FOR BUDGET CODE 6625 | | | | 5,447,149 | | 5,610,000 | | 162,851 |
| BUDGET CODE: 6626 DOE Demolition Slum & Blight Spot CD | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,457,782 | | 3,440,000 | | 1,017,782- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,457,782 | | 3,440,000 | | 1,017,782- |
| SUBTOTAL FOR BUDGET CODE 6626 | | | | 4,457,782 | | 3,440,000 | | 1,017,782- |
| BUDGET CODE: 8409 SEAL-UP CITY FUNDS | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 217,600 | 1 | 219,300 | 1,700 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 217,600 | 1 | 219,300 | 1,700 |
| | | SUBTOTAL FOR BUDGET CODE 8409 | 1 | 217,600 | 1 | 219,300 | 1,700 |
| BUDGET CODE: 8509 SEAL-UPS PRIVATE TL | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 63,000 | | | 63,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 63,000 | | | 63,000- |
| | | SUBTOTAL FOR BUDGET CODE 8509 | | 63,000 | | | 63,000- |
| BUDGET CODE: 8609 Demolition - City TL | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 100,000 | | | 100,000- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 578,000 | | 366,000 | 212,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 578,000 | | 366,000 | 212,000- |
| | | SUBTOTAL FOR BUDGET CODE 8609 | | 678,000 | | 366,000 | 312,000- |
| BUDGET CODE: 8619 DOE Demolition TL - Priv. & City | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 675,300 | | | 675,300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 675,300 | | | 675,300- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,612,700 | | 3,500,000 | 887,300 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,612,700 | | 3,500,000 | 887,300 |
| | | SUBTOTAL FOR BUDGET CODE 8619 | | 3,288,000 | | 3,500,000 | 212,000 |
| | | TOTAL FOR DEMOLITION & SEALING | 2 | 14,952,877 | 2 | 14,404,300 | 548,577- |
| RESPONSIBILITY CENTER: 0245 HOUSING VACANCY SURVEY IN OHP | | | | | | | |
| BUDGET CODE: 6001 HSG VAC SURVEX | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,151,995 | | 3,872,000 | 279,995- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 12,000 | | | 12,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,163,995 | | 3,872,000 | 291,995- |
| | | SUBTOTAL FOR BUDGET CODE 6001 | | 4,163,995 | | 3,872,000 | 291,995- |
| | | TOTAL FOR HOUSING VACANCY SURVEY IN OHP | | 4,163,995 | | 3,872,000 | 291,995- |
| RESPONSIBILITY CENTER: 0261 PROPERTY MANAGEMENT | | | | | | | |
| BUDGET CODE: 6940 HOUSING EDUCATION LEAD - PRIVATE | | | | | | | |
| | 60 | CNTRCTL SVCS | | | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 41,500 | | | 41,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 41,500 | | | 41,500- |
| | | SUBTOTAL FOR BUDGET CODE 6940 | | 41,500 | | | 41,500- |
| BUDGET CODE: 8010 GENERAL AOTPS | | | | | | | |
| | 10 | SUPPLYS&MATL | | | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 12,192 | | | 12,192- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,192 | | | 12,192- |
| | 60 | CNTRCTL SVCS | | | | | |
| | | 608 MAINT & REP GENERAL | | 58,444 | | | 58,444- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 58,444 | | | 58,444- |
| | | SUBTOTAL FOR BUDGET CODE 8010 | | 70,636 | | | 70,636- |
| | | TOTAL FOR PROPERTY MANAGEMENT | | 112,136 | | | 112,136- |
| TOTAL FOR OFFICE OF HOUSING PRESERVATION | | | 29 | 96,314,382 | 28 | 81,968,837 | 14,345,545- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 011 OFFICE OF HOUSING PRESERVATION

| OFFICE OF HOUSING PRESERVATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 765,048 | 96,314,382 | 330,341 | 81,968,837 | 14,345,545- |
| FINANCIAL PLAN SAVINGS | | 120,324 | | 18,815 | 101,509- |
| APPROPRIATION | | 96,434,706 | | 81,987,652 | 14,447,054- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 18,005,992 | | 16,546,242 | 1,459,750- |
| OTHER CATEGORICAL | | 1,000,000 | | 1,000,000 | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,075,000 | | 1,075,000 | |
| FEDERAL - C.D. | | 71,520,813 | | 62,569,065 | 8,951,748- |
| FEDERAL - OTHER | | 4,246,872 | | 735,862 | 3,511,010- |
| INTRA-CITY SALES | | 586,029 | | 61,483 | 524,546- |
| TOTAL | | 96,434,706 | | 81,987,652 | 14,447,054- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0226 HOUSING AUTHORITY PROJECTS | | | | | | | | |
| BUDGET CODE: 9001 NYCHA Repairs TL | | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | | 30,000,000 | 30,000,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | | 30,000,000 | 30,000,000 |
| SUBTOTAL FOR BUDGET CODE 9001 | | | | | | | 30,000,000 | 30,000,000 |
| BUDGET CODE: 9002 NYCHA Lights MAP TL | | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | | 645,878 | 645,878 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | | 645,878 | 645,878 |
| SUBTOTAL FOR BUDGET CODE 9002 | | | | | | | 645,878 | 645,878 |
| BUDGET CODE: 9003 NYCHA Lights M&O TL | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | | 6,501,150 | 6,501,150 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | 6,501,150 | 6,501,150 |
| SUBTOTAL FOR BUDGET CODE 9003 | | | | | | | 6,501,150 | 6,501,150 |
| BUDGET CODE: 9004 NYCHA Lights Pilot TL | | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | | 442,752 | 442,752 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | | 442,752 | 442,752 |
| SUBTOTAL FOR BUDGET CODE 9004 | | | | | | | 442,752 | 442,752 |
| BUDGET CODE: 9005 NYCHA Interior Compactors TL | | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | | 5,700,000 | 5,700,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | | 5,700,000 | 5,700,000 |
| SUBTOTAL FOR BUDGET CODE 9005 | | | | | | | 5,700,000 | 5,700,000 |
| BUDGET CODE: 9006 NYCHA Heat Response TL | | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | | 3,900,000 | 3,900,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | | 3,900,000 | 3,900,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|----------------------------------|------------------------|--------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9006 | | | | | 3,900,000 | 3,900,000 |
| BUDGET CODE: 9007 NYCHA Senior Centers TL | | | | | | |
| 70 FXD MIS CHGS | 770 PAY TO NYC HOUSING AUTHORITY | | | | 3,090,304 | 3,090,304 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 3,090,304 | 3,090,304 |
| SUBTOTAL FOR BUDGET CODE 9007 | | | | | 3,090,304 | 3,090,304 |
| BUDGET CODE: 9008 NYCHA Community Centers TL | | | | | | |
| 70 FXD MIS CHGS | 770 PAY TO NYC HOUSING AUTHORITY | | | | 2,430,000 | 2,430,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 2,430,000 | 2,430,000 |
| SUBTOTAL FOR BUDGET CODE 9008 | | | | | 2,430,000 | 2,430,000 |
| BUDGET CODE: 9009 NYCHA CCTV LAC TL | | | | | | |
| 70 FXD MIS CHGS | 770 PAY TO NYC HOUSING AUTHORITY | | | | 1,000,000 | 1,000,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1,000,000 | 1,000,000 |
| SUBTOTAL FOR BUDGET CODE 9009 | | | | | 1,000,000 | 1,000,000 |
| BUDGET CODE: 9010 NYCHA Adams Houses Garden TL | | | | | | |
| 70 FXD MIS CHGS | 770 PAY TO NYC HOUSING AUTHORITY | | | | 300,000 | 300,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 300,000 | 300,000 |
| SUBTOTAL FOR BUDGET CODE 9010 | | | | | 300,000 | 300,000 |
| BUDGET CODE: 9011 NYCHA Shelton Houses AC TL | | | | | | |
| 70 FXD MIS CHGS | 770 PAY TO NYC HOUSING AUTHORITY | | | | 91,000 | 91,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 91,000 | 91,000 |
| SUBTOTAL FOR BUDGET CODE 9011 | | | | | 91,000 | 91,000 |
| BUDGET CODE: 9012 NYCHA Collective Bargaining TL | | | | | | |
| 70 FXD MIS CHGS | 770 PAY TO NYC HOUSING AUTHORITY | | | | 72,076,858 | 72,076,858 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 72,076,858 | 72,076,858 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------------|------------------------|--------|---------------------|-------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9012 | | | | | | 72,076,858 | | 72,076,858 |
| BUDGET CODE: 9200 NYCHA Repairs CD | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 125,074,180 | | 125,074,180 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 125,074,180 | | 125,074,180 |
| SUBTOTAL FOR BUDGET CODE 9200 | | | | | | 125,074,180 | | 125,074,180 |
| BUDGET CODE: 9701 NYCHA Lights MAP AF | | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | 1,363,356 | | 1,363,356 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 1,363,356 | | 1,363,356 |
| SUBTOTAL FOR BUDGET CODE 9701 | | | | | | 1,363,356 | | 1,363,356 |
| BUDGET CODE: 9702 NYCHA Lights 40Dev AF | | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | 2,028,601 | | 2,028,601 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 2,028,601 | | 2,028,601 |
| SUBTOTAL FOR BUDGET CODE 9702 | | | | | | 2,028,601 | | 2,028,601 |
| BUDGET CODE: 9800 NYCHA City Council Member Items | | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | 655,500 | | 655,500 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 655,500 | | 655,500 |
| SUBTOTAL FOR BUDGET CODE 9800 | | | | | | 655,500 | | 655,500 |
| BUDGET CODE: 9801 NYCHA City Council Restorations | | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | 90,000 | | 90,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 90,000 | | 90,000 |
| SUBTOTAL FOR BUDGET CODE 9801 | | | | | | 90,000 | | 90,000 |
| BUDGET CODE: 9802 NYCHA City Council Enhancements | | | | | | | | |
| 70 FXD MIS CHGS | | 770 PAY TO NYC HOUSING AUTHORITY | | | | 54,000 | | 54,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT
 UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|------------------------|--------|---------------------|-------------|---------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 54,000 | | 54,000 |
| SUBTOTAL FOR BUDGET CODE 9802 | | | | | | 54,000 | | 54,000 |
| TOTAL FOR HOUSING AUTHORITY PROJECTS | | | | | | 255,443,579 | | 255,443,579 |
| TOTAL FOR CITY ASSISTANCE TO NYC HOUSING | | | | | | 255,443,579 | | 255,443,579 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

UNIT OF APPROPRIATION: 012 CITY ASSISTANCE TO NYC HOUSING AUTHORITY

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| CITY ASSISTANCE TO NYC HOUSING AUTHO | | | | | |
| TOTALS FOR OPERATING BUDGET | | | | 255,443,579 | 255,443,579 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | | | 255,443,579 | 255,443,579 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--|----------------|-------------|-------------|
| CITY | | | | 126,977,442 | 126,977,442 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | 3,391,957 | 3,391,957 |
| FEDERAL - C.D. | | | | 125,074,180 | 125,074,180 |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | | | 255,443,579 | 255,443,579 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,544 | 175,835,224 | 2,542 | 179,082,316 | 3,247,092 |
| FINANCIAL PLAN SAVINGS | 1 | 47,150 | 6 | 369,544 | 322,394 |
| APPROPRIATION | 2,545 | 175,882,374 | 2,548 | 179,451,860 | 3,569,486 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 58,244,238 | 61,307,722 | 3,063,484 |
| OTHER CATEGORICAL | 984,419 | 640,169 | 344,250- |
| CAPITAL FUNDS - I.F.A. | 20,821,936 | 23,206,830 | 2,384,894 |
| STATE | | | |
| FEDERAL - C.D. | 65,745,575 | 65,848,396 | 102,821 |
| FEDERAL - OTHER | 26,970,771 | 26,741,561 | 229,210- |
| INTRA-CITY SALES | 3,115,435 | 1,707,182 | 1,408,253- |
| TOTAL | 175,882,374 | 179,451,860 | 3,569,486 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,127,233 | 1,100,089,158 | 3,425,976 | 963,009,644 | 137,079,514- |
| FINANCIAL PLAN SAVINGS | | 94,128 | | 18,815 | 75,313- |
| APPROPRIATION | | 1,100,183,286 | | 963,028,459 | 137,154,827- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|-------------|--------------|
| CITY | | 56,687,650 | | 183,876,650 | 127,189,000 |
| OTHER CATEGORICAL | | 33,396,145 | | 1,394,221 | 32,001,924- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 16,785,148 | | 4,466,957 | 12,318,191- |
| FEDERAL - C.D. | | 474,022,635 | | 294,444,831 | 179,577,804- |
| FEDERAL - OTHER | | 518,410,245 | | 478,548,883 | 39,861,362- |
| INTRA-CITY SALES | | 881,463 | | 296,917 | 584,546- |
| TOTAL | | 1,100,183,286 | | 963,028,459 | 137,154,827- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 806 HOUSING PRESERVATION AND DEVELOPMENT

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,544 | 175,835,224 | 2,542 | 179,082,316 | 3,247,092 |
| FINANCIAL PLAN SAVINGS | 1 | 47,150 | 6 | 369,544 | 322,394 |
| APPROPRIATION | 2,545 | 175,882,374 | 2,548 | 179,451,860 | 3,569,486 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,100,089,158 | | 963,009,644 | 137,079,514- |
| FINANCIAL PLAN SAVINGS | | 94,128 | | 18,815 | 75,313- |
| APPROPRIATION | | 1,100,183,286 | | 963,028,459 | 137,154,827- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,544 | 1,275,924,382 | 2,542 | 1,142,091,960 | 133,832,422- |
| FINANCIAL PLAN SAVINGS | 1 | 141,278 | 6 | 388,359 | 247,081 |
| APPROPRIATION | 2,545 | 1,276,065,660 | 2,548 | 1,142,480,319 | 133,585,341- |
| FUNDING | | | | | |
| CITY | | 114,931,888 | | 245,184,372 | 130,252,484 |
| OTHER CATEGORICAL | | 34,380,564 | | 2,034,390 | 32,346,174- |
| CAPITAL FUNDS - I.F.A. | | 20,821,936 | | 23,206,830 | 2,384,894 |
| STATE | | 16,785,148 | | 4,466,957 | 12,318,191- |
| FEDERAL - C.D. | | 539,768,210 | | 360,293,227 | 179,474,983- |
| FEDERAL - OTHER | | 545,381,016 | | 505,290,444 | 40,090,572- |
| INTRA-CITY SALES | | 3,996,898 | | 2,004,099 | 1,992,799- |
| TOTAL FUNDING | | 1,276,065,660 | | 1,142,480,319 | 133,585,341- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|---------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5001 Media Relations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 478,839 | 10 | 1,860,023 | | 10 | 1,381,184 |
| SUBTOTAL FOR F/T SALARIED | | | | 478,839 | 10 | 1,860,023 | | 10 | 1,381,184 |
| SUBTOTAL FOR BUDGET CODE 5001 | | | | 478,839 | 10 | 1,860,023 | | 10 | 1,381,184 |
| BUDGET CODE: 5002 Intergovernmental (IGA) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 855,875 | 12 | 822,507 | | | 33,368- |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 855,875 | 12 | 822,507 | | 33,368- |
| SUBTOTAL FOR BUDGET CODE 5002 | | | | 12 | 855,875 | 12 | 822,507 | | 33,368- |
| BUDGET CODE: 5003 Strategic Planning/Operations Redesign | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 98,256 | | | 98,256 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 98,256 | | | 98,256 |
| SUBTOTAL FOR BUDGET CODE 5003 | | | | | | 98,256 | | | 98,256 |
| BUDGET CODE: 5004 Executive Communications | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 483,572 | 8 | 347,381 | | | 136,191- |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 483,572 | 8 | 347,381 | | 136,191- |
| SUBTOTAL FOR BUDGET CODE 5004 | | | | 8 | 483,572 | 8 | 347,381 | | 136,191- |
| BUDGET CODE: 5005 Correspondence | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 114 | 114 | | | |
| SUBTOTAL FOR BUDGET CODE 5005 | | | | | 114 | 114 | | | |
| BUDGET CODE: 5007 Loft Board | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 625,956 | 8 | 559,680 | | | 66,276- |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 625,956 | 8 | 559,680 | | 66,276- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|---------|---------------------|-----------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 37,500 | | 37,500 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 37,500 | | | | 37,500 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,065 | | 2,065 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,065 | | | | 2,065 |
| SUBTOTAL FOR BUDGET CODE 5007 | | | 8 | 665,521 | 8 | 599,245 | | | 66,276- |
| BUDGET CODE: 5008 Concrete Testing | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 824,745 | 10 | 758,622 | | | 66,123- |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 824,745 | 10 | 758,622 | | 66,123- |
| SUBTOTAL FOR BUDGET CODE 5008 | | | 10 | 824,745 | 10 | 758,622 | | | 66,123- |
| BUDGET CODE: 5010 Chief Of Staff Office | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 184,531 | | | 184,531 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 184,531 | | | 184,531 |
| SUBTOTAL FOR BUDGET CODE 5010 | | | | | | 184,531 | | | 184,531 |
| BUDGET CODE: 5011 Finance and Administration Office | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 209,771 | 5 | 384,531 | 2 | | 174,760 |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 209,771 | 5 | 384,531 | 2 | 174,760 |
| SUBTOTAL FOR BUDGET CODE 5011 | | | 3 | 209,771 | 5 | 384,531 | 2 | | 174,760 |
| BUDGET CODE: 5012 Legal & Regulatory Affairs Office | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 468,687 | 3 | 623,820 | | | 155,133 |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 468,687 | 3 | 623,820 | | 155,133 |
| SUBTOTAL FOR BUDGET CODE 5012 | | | 3 | 468,687 | 3 | 623,820 | | | 155,133 |
| BUDGET CODE: 5013 Strategic Planning and Policy Office | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 617,606 | 5 | 2,183,170 | | | 1,565,564 |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 617,606 | 5 | 2,183,170 | | 1,565,564 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5013 | | | 5 | 617,606 | 5 | 2,183,170 | | 1,565,564 |
| BUDGET CODE: 5014 Enterprise Licensing and Permitting | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | 1,310,302 | | 1,310,302 |
| SUBTOTAL FOR F/T SALARIED | | | | | | 1,310,302 | | 1,310,302 |
| SUBTOTAL FOR BUDGET CODE 5014 | | | | | | 1,310,302 | | 1,310,302 |
| BUDGET CODE: 5016 Project Management Office | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 957,777 | 12 | 160,000 | 2 | 797,777- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 957,777 | 12 | 160,000 | 2 | 797,777- |
| SUBTOTAL FOR BUDGET CODE 5016 | | | 10 | 957,777 | 12 | 160,000 | 2 | 797,777- |
| BUDGET CODE: 5017 Strategic Operations | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,000,536 | 12 | | | 1,000,536- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 1,000,536 | 12 | | | 1,000,536- |
| SUBTOTAL FOR BUDGET CODE 5017 | | | 12 | 1,000,536 | 12 | | | 1,000,536- |
| BUDGET CODE: 5018 Licensee Disciplinary Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 554,758 | 5 | | | 554,758- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 554,758 | 5 | | | 554,758- |
| SUBTOTAL FOR BUDGET CODE 5018 | | | 5 | 554,758 | 5 | | | 554,758- |
| BUDGET CODE: 5020 Developmental Hub | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 97 | 7,474,325 | 86 | 15,268,699 | 11- | 7,794,374 |
| SUBTOTAL FOR F/T SALARIED | | | 97 | 7,474,325 | 86 | 15,268,699 | 11- | 7,794,374 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 200,000 | | 200,000 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 200,000 | | 200,000 |
| SUBTOTAL FOR BUDGET CODE 5020 | | | 97 | 7,474,325 | 86 | 15,468,699 | 11- | 7,994,374 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 5021 Inspection Hub | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 187 | 10,885,038 | 187 | 12,932,387 | | | 2,047,349 |
| SUBTOTAL FOR F/T SALARIED | | | 187 | 10,885,038 | 187 | 12,932,387 | | | 2,047,349 |
| 05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 250,000 | | | 250,000 |
| SUBTOTAL FOR BUDGET CODE 5021 | | | 187 | 10,885,038 | 187 | 13,182,387 | | | 2,297,349 |
| BUDGET CODE: 5022 CITYWIDE ENFORCEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 997,761 | 13 | 2,268,483 | | 1 | 1,270,722 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 997,761 | 13 | 2,268,483 | | 1 | 1,270,722 |
| SUBTOTAL FOR BUDGET CODE 5022 | | | 12 | 997,761 | 13 | 2,268,483 | | 1 | 1,270,722 |
| BUDGET CODE: 5023 AC Engineering and Safety Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 794,042 | 41 | 5,028,331 | | 38 | 4,234,289 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 794,042 | 41 | 5,028,331 | | 38 | 4,234,289 |
| SUBTOTAL FOR BUDGET CODE 5023 | | | 3 | 794,042 | 41 | 5,028,331 | | 38 | 4,234,289 |
| BUDGET CODE: 5026 Building Services Inspection Unit (BSIU) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 831,532 | 12 | 981,411 | | | 149,879 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 831,532 | 12 | 981,411 | | | 149,879 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,031 | | 1,031 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,031 | | 1,031 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 256 | | 256 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 256 | | 256 | | | |
| 05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS | | | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 50,000 | | | 50,000 |
| SUBTOTAL FOR BUDGET CODE 5026 | | | 12 | 832,819 | 12 | 1,032,698 | | | 199,879 |
| BUDGET CODE: 5027 Sustainability/Energy Code | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 2,126,171 | 21 | 2,277,914 | | | 151,743 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 2,126,171 | 21 | 2,277,914 | | | 151,743 |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 50,000 | | | 50,000 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 50,000 | | | 50,000 |
| SUBTOTAL FOR BUDGET CODE 5027 | | | 21 | 2,126,171 | 21 | 2,327,914 | | | 201,743 |
| BUDGET CODE: 5028 Office of Buildings Marshal | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 911,779 | 13 | 835,959 | | | 75,820- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 911,779 | 13 | 835,959 | | | 75,820- |
| SUBTOTAL FOR BUDGET CODE 5028 | | | 13 | 911,779 | 13 | 835,959 | | | 75,820- |
| BUDGET CODE: 5030 Risk Management Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 465,851 | 6 | | | | 465,851- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 465,851 | 6 | | | | 465,851- |
| SUBTOTAL FOR BUDGET CODE 5030 | | | 6 | 465,851 | 6 | | | | 465,851- |
| BUDGET CODE: 5038 Licensing Background Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 363,369 | 6 | | | | 363,369- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 363,369 | 6 | | | | 363,369- |
| SUBTOTAL FOR BUDGET CODE 5038 | | | 6 | 363,369 | 6 | | | | 363,369- |
| BUDGET CODE: 5040 Affordable Housing Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,009,372 | 15 | | | | 1,009,372- |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 1,009,372 | 15 | | | | 1,009,372- |
| SUBTOTAL FOR BUDGET CODE 5040 | | | 15 | 1,009,372 | 15 | | | | 1,009,372- |
| BUDGET CODE: 5048 AC Borough Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 174,539 | 1 | 316,510 | | | 141,971 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 174,539 | 1 | 316,510 | | | 141,971 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 5048 | | | 1 | 174,539 | 1 | 316,510 | | | 141,971 | |
| BUDGET CODE: 5049 Cost Validation Unit | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 616,833 | 3 | 993,727 | | | 376,894 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 616,833 | 3 | 993,727 | | | 376,894 | |
| SUBTOTAL FOR BUDGET CODE 5049 | | | 3 | 616,833 | 3 | 993,727 | | | 376,894 | |
| BUDGET CODE: 5070 Build It Back Program | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 2,607,500 | | | 30- | | 2,607,500- | |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 2,607,500 | | | 30- | | 2,607,500- | |
| SUBTOTAL FOR BUDGET CODE 5070 | | | 30 | 2,607,500 | | | 30- | | 2,607,500- | |
| BUDGET CODE: 5102 AC Safety & Emergency Operations | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 1,352,102 | 9 | 1,355,308 | | | 3,206 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 1,352,102 | 9 | 1,355,308 | | | 3,206 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 367 | | 367 | | | 367 | |
| SUBTOTAL FOR UNSALARIED | | | | 367 | | 367 | | | 367 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 398 | | 398 | | | 398 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 398 | | 398 | | | 398 | |
| SUBTOTAL FOR BUDGET CODE 5102 | | | 9 | 1,352,867 | 9 | 1,356,073 | | | 3,206 | |
| BUDGET CODE: 5103 AC Admin | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 217,653 | | 261,611 | | | 43,958 | |
| SUBTOTAL FOR F/T SALARIED | | | | 217,653 | | 261,611 | | | 43,958 | |
| SUBTOTAL FOR BUDGET CODE 5103 | | | | 217,653 | | 261,611 | | | 43,958 | |
| BUDGET CODE: 5108 Facade | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,173,942 | 17 | | | | 1,173,942- | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,173,942 | 17 | | | | 1,173,942- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5108 | | | 17 | 1,173,942 | 17 | | | | 1,173,942- |
| BUDGET CODE: 5113 Program Management & Analysis (PMA) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,044,386 | 11 | 335,351 | | | 709,035- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,044,386 | 11 | 335,351 | | | 709,035- |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,000 | | 30,000 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 30,000 | | 30,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114 | | 114 | | | |
| SUBTOTAL FOR BUDGET CODE 5113 | | | 11 | 1,074,500 | 11 | 365,465 | | | 709,035- |
| BUDGET CODE: 5135 Human Resources | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,298,513 | 21 | 1,059,127 | | | 239,386- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,298,513 | 21 | 1,059,127 | | | 239,386- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114 | | 114 | | | |
| SUBTOTAL FOR BUDGET CODE 5135 | | | 21 | 1,298,627 | 21 | 1,059,241 | | | 239,386- |
| BUDGET CODE: 5137 Forensic Engineering Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,208,201 | 11 | 1,406,955 | | | 198,754 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,208,201 | 11 | 1,406,955 | | | 198,754 |
| SUBTOTAL FOR BUDGET CODE 5137 | | | 11 | 1,208,201 | 11 | 1,406,955 | | | 198,754 |
| BUDGET CODE: 5138 Borough Enforcement Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 450,206 | 11 | 440,362 | | | 9,844- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 450,206 | 11 | 440,362 | | | 9,844- |
| SUBTOTAL FOR BUDGET CODE 5138 | | | 11 | 450,206 | 11 | 440,362 | | | 9,844- |
| BUDGET CODE: 5139 Scaffold Inspection Unit | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|---|--------|-------------------------------|-------|-----------|------------------------|---------------------|---------|-------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 699,807 | 10 | 630,953 | | | 68,854- | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 699,807 | 10 | 630,953 | | | 68,854- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 994 | | 994 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 994 | | 994 | | | | |
| SUBTOTAL FOR BUDGET CODE 5139 | | | 10 | 700,801 | 10 | 631,947 | | | 68,854- | |
| BUDGET CODE: 5148 Central Construction | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 63 | 4,462,595 | 63 | 5,587,152 | | | 1,124,557 | |
| SUBTOTAL FOR F/T SALARIED | | | 63 | 4,462,595 | 63 | 5,587,152 | | | 1,124,557 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 38 | | 38 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 38 | | 38 | | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 150,000 | | | 150,000 | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 150,000 | | | 150,000 | |
| SUBTOTAL FOR BUDGET CODE 5148 | | | 63 | 4,462,633 | 63 | 5,737,190 | | | 1,274,557 | |
| BUDGET CODE: 5159 Manhattan Borough Operation Support | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 534,773 | 6 | | | | 534,773- | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 534,773 | 6 | | | | 534,773- | |
| SUBTOTAL FOR BUDGET CODE 5159 | | | 6 | 534,773 | 6 | | | | 534,773- | |
| BUDGET CODE: 5169 Bronx Borough Operation Support | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 439,872 | 4 | | | | 439,872- | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 439,872 | 4 | | | | 439,872- | |
| SUBTOTAL FOR BUDGET CODE 5169 | | | 4 | 439,872 | 4 | | | | 439,872- | |
| BUDGET CODE: 5179 Brooklyn Borough Operation Support | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 623,801 | 9 | | | | 623,801- | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 623,801 | 9 | | | | 623,801- | |
| SUBTOTAL FOR BUDGET CODE 5179 | | | 9 | 623,801 | 9 | | | | 623,801- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 5189 Queens Borough Operation Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 553,804 | 6 | | 553,804- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 553,804 | 6 | | 553,804- |
| | | SUBTOTAL FOR BUDGET CODE 5189 | 6 | 553,804 | 6 | | 553,804- |
| BUDGET CODE: 5199 Staten Island Borough Operation Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 373,055 | 4 | | 373,055- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 373,055 | 4 | | 373,055- |
| | | SUBTOTAL FOR BUDGET CODE 5199 | 4 | 373,055 | 4 | | 373,055- |
| BUDGET CODE: 5201 Contracts and Purchasing Unit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 504,988 | 6 | 382,467 | 122,521- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 504,988 | 6 | 382,467 | 122,521- |
| | | SUBTOTAL FOR BUDGET CODE 5201 | 6 | 504,988 | 6 | 382,467 | 122,521- |
| BUDGET CODE: 5301 Customer Service | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 656,037 | 14 | 611,687 | 44,350- |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 656,037 | 14 | 611,687 | 44,350- |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,118 | | 2,118 | |
| | | SUBTOTAL FOR UNSALARIED | | 2,118 | | 2,118 | |
| | | SUBTOTAL FOR BUDGET CODE 5301 | 14 | 658,155 | 14 | 613,805 | 44,350- |
| BUDGET CODE: 5500 Lower Manh Construction Command Ctr | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 710 | | 710 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 710 | | 710 | |
| | | SUBTOTAL FOR BUDGET CODE 5500 | | 710 | | 710 | |
| BUDGET CODE: 5501 Lower Manh Construction Inspection | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 142 | | 142 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 142 | | 142 | | |
| SUBTOTAL FOR BUDGET CODE 5501 | | | | | 142 | | 142 | | |
| BUDGET CODE: 5502 STOP Special Operations Unit | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 710 | | 710 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 710 | | 710 | | |
| SUBTOTAL FOR BUDGET CODE 5502 | | | | | 710 | | 710 | | |
| BUDGET CODE: 5503 STOP Pro-Cert Audit & Inspection Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,432,353 | 20 | 1,600,367 | | | 168,014 |
| SUBTOTAL FOR F/T SALARIED | | | | 20 | 1,432,353 | 20 | 1,600,367 | | 168,014 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,846 | | 1,846 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,846 | | 1,846 | | |
| SUBTOTAL FOR BUDGET CODE 5503 | | | | 20 | 1,434,199 | 20 | 1,602,213 | | 168,014 |
| BUDGET CODE: 5504 STOP Excavation Inspection Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,922,764 | 22 | 1,821,756 | | | 101,008- |
| SUBTOTAL FOR F/T SALARIED | | | | 22 | 1,922,764 | 22 | 1,821,756 | | 101,008- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 852 | | 852 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 852 | | 852 | | |
| SUBTOTAL FOR BUDGET CODE 5504 | | | | 22 | 1,923,616 | 22 | 1,822,608 | | 101,008- |
| BUDGET CODE: 5506 Gut Renovations Unit | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 284 | | 284 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 284 | | 284 | | |
| SUBTOTAL FOR BUDGET CODE 5506 | | | | | 284 | | 284 | | |
| BUDGET CODE: 5507 Low Rise Unit | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|---------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 426 | | 426 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 426 | | 426 | | |
| SUBTOTAL FOR BUDGET CODE 5507 | | | | | 426 | | 426 | | |
| BUDGET CODE: 5508 After - Hours Inspection Unit | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 852 | | 852 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 852 | | 852 | | |
| SUBTOTAL FOR BUDGET CODE 5508 | | | | | 852 | | 852 | | |
| BUDGET CODE: 5509 Retaining Wall Inspection Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 150,251 | 2 | | | | 150,251- |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 150,251 | 2 | | | 150,251- |
| SUBTOTAL FOR BUDGET CODE 5509 | | | | 2 | 150,251 | 2 | | | 150,251- |
| BUDGET CODE: 5512 Sidewalk Shed Lighting Inspections Unit | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 142 | | 142 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 142 | | 142 | | |
| SUBTOTAL FOR BUDGET CODE 5512 | | | | | 142 | | 142 | | |
| BUDGET CODE: 5513 Construction Progress Inspection Unit | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 284 | | 284 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 284 | | 284 | | |
| SUBTOTAL FOR BUDGET CODE 5513 | | | | | 284 | | 284 | | |
| BUDGET CODE: 5514 Compromised Buildings | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 77,812 | 1 | | | | 77,812- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 77,812 | 1 | | | 77,812- |
| SUBTOTAL FOR BUDGET CODE 5514 | | | | 1 | 77,812 | 1 | | | 77,812- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 5515 DHS Inspection Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 997,580 | 13 | | | | 997,580- |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 997,580 | 13 | | | | 997,580- |
| | | SUBTOTAL FOR BUDGET CODE 5515 | 13 | 997,580 | 13 | | | | 997,580- |
| BUDGET CODE: 5520 Monitoring Inspections | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 28,000 | 15 | 2,755,000 | 4 | | 2,727,000 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 28,000 | 15 | 2,755,000 | 4 | | 2,727,000 |
| | | SUBTOTAL FOR BUDGET CODE 5520 | 11 | 28,000 | 15 | 2,755,000 | 4 | | 2,727,000 |
| BUDGET CODE: 5522 Strike Team - Inspections | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 23,000 | 69 | 3,840,000 | 54 | | 3,817,000 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 23,000 | 69 | 3,840,000 | 54 | | 3,817,000 |
| | | SUBTOTAL FOR BUDGET CODE 5522 | 15 | 23,000 | 69 | 3,840,000 | 54 | | 3,817,000 |
| BUDGET CODE: 5525 Construction Safety -Training Compliance | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | | 23 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 23 | | 23 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5525 | 23 | | 23 | | | | |
| BUDGET CODE: 5526 Legislative Tenant Protection | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | | 32 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 32 | | 32 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5526 | 32 | | 32 | | | | |
| BUDGET CODE: 5601 UPK Inspection | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 436,820 | 7 | 460,000 | | | 23,180 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 436,820 | 7 | 460,000 | | | 23,180 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 78,000 | | 78,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 78,000 | | 78,000 | | | |

2700

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|------------------------|------------|---------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5601 | | | 7 | 514,820 | 7 | 538,000 | | 23,180 |
| BUDGET CODE: 5602 Emergency Operations Center | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 247,899 | 4 | | | 247,899- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 247,899 | 4 | | | 247,899- |
| SUBTOTAL FOR BUDGET CODE 5602 | | | 4 | 247,899 | 4 | | | 247,899- |
| BUDGET CODE: 5603 Sustainability Enforcement | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | | 11 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | | 11 | | | |
| SUBTOTAL FOR BUDGET CODE 5603 | | | 11 | | 11 | | | |
| TOTAL FOR | | | 845 | 57,405,805 | 915 | 73,603,697 | 70 | 16,197,892 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE OFFICES | | | | | | | | |
| BUDGET CODE: 5000 Office of the Commissioner | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 907,869 | 7 | 2,145,198 | | 1,237,329 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 907,869 | 7 | 2,145,198 | | 1,237,329 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,971 | | 2,971 | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,971 | | 2,971 | | |
| SUBTOTAL FOR BUDGET CODE 5000 | | | 7 | 910,840 | 7 | 2,148,169 | | 1,237,329 |
| BUDGET CODE: 5025 Investigation/Discipline Unit (IAD) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,131,510 | 19 | 1,576,674 | 2 | 445,164 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,131,510 | 19 | 1,576,674 | 2 | 445,164 |
| 03 UNSALARIED | | 031 UNSALARIED | | 671 | | 671 | | |
| SUBTOTAL FOR UNSALARIED | | | | 671 | | 671 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 568 | | 568 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 568 | | 568 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5025 | 17 | 1,132,749 | 19 | 1,577,913 | 2 | 445,164 | |
| BUDGET CODE: 5050 General Counsel/Legal Affairs | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,874,894 | 20 | 1,827,221 | | 47,673- | |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,874,894 | 20 | 1,827,221 | | 47,673- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 392 | | 392 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 392 | | 392 | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 100,000 | | 100,000 | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 100,000 | | 100,000 | |
| | | SUBTOTAL FOR BUDGET CODE 5050 | 20 | 1,875,286 | 20 | 1,927,613 | | 52,327 | |
| BUDGET CODE: 5112 AC Enforcement | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 1,135,254 | 5 | 290,300 | | 844,954- | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 1,135,254 | 5 | 290,300 | | 844,954- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,199 | | 5,199 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 5,199 | | 5,199 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5112 | 5 | 1,140,453 | 5 | 295,499 | | 844,954- | |
| | | TOTAL FOR EXECUTIVE OFFICES | 49 | 5,059,328 | 51 | 5,949,194 | 2 | 889,866 | |
| RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL | | | | | | | | | |
| BUDGET CODE: 5071 Build It Back Admin | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | | 6 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | | 6 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 5071 | 6 | | 6 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 5100 DC-Technical Affairs | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 2,370,255 | 10 | 2,733,462 | 14- | 363,207 |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 2,370,255 | 10 | 2,733,462 | 14- | 363,207 |
| 03 UNSALARIED | | 031 UNSALARIED | | 694,199 | | 694,199 | | |
| SUBTOTAL FOR UNSALARIED | | | | 694,199 | | 694,199 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 68,757 | | 68,757 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 950,069 | | 950,069 | | |
| | | 043 SHIFT DIFFERENTIAL | | 57,427 | | 57,427 | | |
| | | 047 OVERTIME | | 3,243,951 | | 2,913,805 | | 330,146- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | | | 348,602 | | 348,602 |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,320,204 | | 4,338,660 | | 18,456 |
| SUBTOTAL FOR BUDGET CODE 5100 | | | 24 | 7,384,658 | 10 | 7,766,321 | 14- | 381,663 |
| BUDGET CODE: 5101 Permit Renewal/ARA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 947,557 | 17 | 899,296 | | 48,261- |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 947,557 | 17 | 899,296 | | 48,261- |
| 03 UNSALARIED | | 031 UNSALARIED | | 356 | | 356 | | |
| SUBTOTAL FOR UNSALARIED | | | | 356 | | 356 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 142 | | 142 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 142 | | 142 | | |
| SUBTOTAL FOR BUDGET CODE 5101 | | | 17 | 948,055 | 17 | 899,794 | | 48,261- |
| BUDGET CODE: 5105 SPIT Inspections | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,305,616 | 38 | 1,971,446 | | 334,170- |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 2,305,616 | 38 | 1,971,446 | | 334,170- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,562 | | 1,562 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,562 | | 1,562 | | |
| SUBTOTAL FOR BUDGET CODE 5105 | | | 38 | 2,307,178 | 38 | 1,973,008 | | 334,170- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-----------|---------------------|------------------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT | |
| BUDGET CODE: 5106 SPIT Support | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,074 | | 1,074 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,074 | | 1,074 | | | |
| SUBTOTAL FOR BUDGET CODE 5106 | | | | 1,074 | | 1,074 | | | |
| BUDGET CODE: 5121 BEST Squad | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 3,574,496 | 42 | 3,329,427 | | 245,069- | |
| SUBTOTAL FOR F/T SALARIED | | | | 42 | 3,574,496 | 42 | 3,329,427 | 245,069- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,124 | | 3,124 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,124 | | 3,124 | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 100,000 | | 100,000 | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 100,000 | | 100,000 | |
| SUBTOTAL FOR BUDGET CODE 5121 | | | | 42 | 3,577,620 | 42 | 3,432,551 | 145,069- | |
| BUDGET CODE: 5122 Emergency Response Team | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,406,818 | 39 | 2,981,670 | 8 | 574,852 | |
| SUBTOTAL FOR F/T SALARIED | | | | 31 | 2,406,818 | 39 | 2,981,670 | 8 | 574,852 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,840 | | 2,840 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,840 | | 2,840 | | |
| SUBTOTAL FOR BUDGET CODE 5122 | | | | 31 | 2,409,658 | 39 | 2,984,510 | 8 | 574,852 |
| BUDGET CODE: 5130 Cranes & Derricks | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,577,808 | 31 | 2,445,867 | | 131,941- | |
| SUBTOTAL FOR F/T SALARIED | | | | 31 | 2,577,808 | 31 | 2,445,867 | 131,941- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,136 | | 1,136 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,136 | | 1,136 | | |
| SUBTOTAL FOR BUDGET CODE 5130 | | | | 31 | 2,578,944 | 31 | 2,447,003 | 131,941- | |
| BUDGET CODE: 5140 Material Equipment Acceptance (MEA) | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 351,209 | 4 | 341,433 | | | 9,776- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 351,209 | 4 | 341,433 | | | 9,776- |
| 03 UNSALARIED | | 031 UNSALARIED | | 979 | | 979 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 979 | | 979 | | | |
| SUBTOTAL FOR BUDGET CODE 5140 | | | 4 | 352,188 | 4 | 342,412 | | | 9,776- |
| BUDGET CODE: 5141 MEA Support Staff | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 448 | | 448 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 448 | | 448 | | | |
| SUBTOTAL FOR BUDGET CODE 5141 | | | | 448 | | 448 | | | |
| TOTAL FOR OPERATIONS AND TECHNICAL | | | 193 | 19,559,823 | 187 | 19,847,121 | 6- | | 287,298 |
| RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 5111 Information Technology (IT) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 5,121,544 | 55 | 3,767,061 | | | 1,354,483- |
| SUBTOTAL FOR F/T SALARIED | | | 55 | 5,121,544 | 55 | 3,767,061 | | | 1,354,483- |
| 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 | | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 309,224 | | | 309,224 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 309,224 | | | 309,224 |
| SUBTOTAL FOR BUDGET CODE 5111 | | | 55 | 5,146,208 | 55 | 4,100,949 | | | 1,045,259- |
| BUDGET CODE: 5114 Budget & Fiscal Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,268,125 | 19 | 3,692,697 | | | 2,424,572 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,268,125 | 19 | 3,692,697 | | | 2,424,572 |

2705

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 676 | | 676 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 676 | | 676 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5114 | 19 | 1,268,801 | 19 | 3,693,373 | | | 2,424,572 |
| BUDGET CODE: 5115 Training | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 522,446 | 6 | 522,391 | | | 55- |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 522,446 | 6 | 522,391 | | | 55- |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,033 | | 4,033 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 4,033 | | 4,033 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5115 | 6 | 526,479 | 6 | 526,424 | | | 55- |
| BUDGET CODE: 5116 Telecommunications & Facilities | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 919,862 | 13 | 877,497 | | | 42,365- |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 919,862 | 13 | 877,497 | | | 42,365- |
| | | SUBTOTAL FOR BUDGET CODE 5116 | 13 | 919,862 | 13 | 877,497 | | | 42,365- |
| BUDGET CODE: 5117 FDC Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 3,626,762 | 8 | 1,494,265 | | | 2,132,497- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 3,626,762 | 8 | 1,494,265 | | | 2,132,497- |
| 03 UNSALARIED | | 031 UNSALARIED | | 385 | | 385 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 385 | | 385 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5117 | 8 | 3,627,147 | 8 | 1,494,650 | | | 2,132,497- |
| BUDGET CODE: 5118 Licensing Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,012,164 | 17 | 1,012,045 | | | 119- |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,012,164 | 17 | 1,012,045 | | | 119- |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,072 | | 17,072 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 17,072 | | 17,072 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------------|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 114 | | 114 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5118 | 17 | 1,029,350 | 17 | 1,029,231 | | | 119- |
| BUDGET CODE: 5401 Microfilm & Records Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 148,185 | 2 | 140,667 | | | 7,518- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 148,185 | 2 | 140,667 | | | 7,518- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,355 | | 3,355 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 3,355 | | 3,355 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 114 | | 114 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5401 | 2 | 151,654 | 2 | 144,136 | | | 7,518- |
| BUDGET CODE: 9999 DEFAULT CODE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | | 39 | | 2 | | |
| | | SUBTOTAL FOR F/T SALARIED | 37 | | 39 | | 2 | | |
| | | SUBTOTAL FOR BUDGET CODE 9999 | 37 | | 39 | | 2 | | |
| | | TOTAL FOR POLICY AND ADMINISTRATION | 157 | 12,669,501 | 159 | 11,866,260 | 2 | | 803,241- |
| RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION | | | | | | | | | |
| BUDGET CODE: 5107 Quality of Life/Illegal Conversion Insp | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,720,427 | 27 | | | | 1,720,427- |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,720,427 | 27 | | | | 1,720,427- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,420 | | 1,420 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,420 | | 1,420 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5107 | 27 | 1,721,847 | 27 | 1,420 | | | 1,720,427- |

2707

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 5119 Boilers | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 2,746,769 | 43 | 2,613,798 | 132,971- |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 2,746,769 | 43 | 2,613,798 | 132,971- |
| 03 UNSALARIED | | 031 UNSALARIED | | 35 | | 35 | |
| | | SUBTOTAL FOR UNSALARIED | | 35 | | 35 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,676 | | 1,676 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,676 | | 1,676 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 100,000 | 100,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 100,000 | 100,000 |
| | | SUBTOTAL FOR BUDGET CODE 5119 | 43 | 2,748,480 | 43 | 2,715,509 | 32,971- |
| BUDGET CODE: 5120 Boiler Support Staff | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 144 | | 144 | |
| | | SUBTOTAL FOR UNSALARIED | | 144 | | 144 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 100,000 | 100,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 100,000 | 100,000 |
| | | SUBTOTAL FOR BUDGET CODE 5120 | | 144 | | 100,144 | 100,000 |
| BUDGET CODE: 5125 Elevators | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 5,372,946 | 79 | 5,135,518 | 237,428- |
| | | SUBTOTAL FOR F/T SALARIED | 79 | 5,372,946 | 79 | 5,135,518 | 237,428- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,118 | | 4,118 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,118 | | 4,118 | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 300,000 | 300,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 300,000 | 300,000 |
| | | SUBTOTAL FOR BUDGET CODE 5125 | 79 | 5,377,064 | 79 | 5,439,636 | 62,572 |
| BUDGET CODE: 5126 Central Elevator and Local Law Support | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,764 | | 5,764 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 5,764 | | 5,764 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5126 | | 5,764 | | 5,764 | | | |
| BUDGET CODE: 5127 Special Enforcement Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 925,237 | 18 | 1,455,759 | | 8 | 530,522 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 925,237 | 18 | 1,455,759 | | 8 | 530,522 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 142 | | 142 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 142 | | 142 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5127 | 10 | 925,379 | 18 | 1,455,901 | | 8 | 530,522 |
| BUDGET CODE: 5128 Padlocks/Signs Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 344,096 | 5 | 327,692 | | | 16,404- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 344,096 | 5 | 327,692 | | | 16,404- |
| | | SUBTOTAL FOR BUDGET CODE 5128 | 5 | 344,096 | 5 | 327,692 | | | 16,404- |
| BUDGET CODE: 5132 Model Code Program Unit | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,767,256 | 20 | 1,760,601 | | | 6,655- |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,767,256 | 20 | 1,760,601 | | | 6,655- |
| 03 UNSALARIED | | 031 UNSALARIED | | 185 | | 185 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 185 | | 185 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 114 | | 114 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5132 | 20 | 1,767,555 | 20 | 1,760,900 | | | 6,655- |
| 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 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 5146 Central Electrical | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 580,071 | 8 | 540,826 | | | 39,245- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 580,071 | 8 | 540,826 | | | 39,245- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 500 | | 500 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 500 | | 500 | | | |
| SUBTOTAL FOR BUDGET CODE 5146 | | | 8 | 580,571 | 8 | 541,326 | | | 39,245- |
| BUDGET CODE: 5147 AC Central Inspections & Quality Assuran | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 299,553 | | 594,646 | | | 295,093 |
| SUBTOTAL FOR F/T SALARIED | | | | 299,553 | | 594,646 | | | 295,093 |
| SUBTOTAL FOR BUDGET CODE 5147 | | | | 299,553 | | 594,646 | | | 295,093 |
| BUDGET CODE: 5154 Manhattan Electrical Inspection | | | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 800 | | 800 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 800 | | 800 | | | |
| SUBTOTAL FOR BUDGET CODE 5154 | | | | 800 | | 800 | | | |
| BUDGET CODE: 5164 Bronx Electrical Inspection | | | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 300 | | 300 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 300 | | 300 | | | |
| SUBTOTAL FOR BUDGET CODE 5164 | | | | 300 | | 300 | | | |
| BUDGET CODE: 5174 Brooklyn Electrical Inspection | | | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 800 | | 800 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 800 | | 800 | | | |
| SUBTOTAL FOR BUDGET CODE 5174 | | | | 800 | | 800 | | | |
| BUDGET CODE: 5184 Queens Electrical Inspection | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 600 | | 600 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 600 | | 600 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5184 | | 600 | | 600 | | | |
| BUDGET CODE: 5194 Staten Island Electrical Inspection | | | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 400 | | 400 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 400 | | 400 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5194 | | 400 | | 400 | | | |
| TOTAL FOR CENTRAL INSPECTION | | | 192 | 13,773,823 | 200 | 12,946,308 | | 8 | 827,515- |
| RESPONSIBILITY CENTER: 0007 BROOKLYN BOROUGH OFFICE | | | | | | | | | |
| BUDGET CODE: 5150 Manhattan Borough Support Staff | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 2,100,961 | 42 | 2,540,488 | | | 439,527 |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 2,100,961 | 42 | 2,540,488 | | | 439,527 |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,498 | | 24,498 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 24,498 | | 24,498 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5150 | 42 | 2,125,459 | 42 | 2,564,986 | | | 439,527 |
| BUDGET CODE: 5151 Manhattan Plan Examination | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 3,641,084 | 50 | 2,451,249 | | | 1,189,835- |
| | | SUBTOTAL FOR F/T SALARIED | 50 | 3,641,084 | 50 | 2,451,249 | | | 1,189,835- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 100,000 | | | 100,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 100,000 | | | 100,000 |
| | | SUBTOTAL FOR BUDGET CODE 5151 | 50 | 3,641,084 | 50 | 2,551,249 | | | 1,089,835- |
| BUDGET CODE: 5152 Manhattan Construction Inspection | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,272 | | 2,272 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-----------|---------------------|-----------|-----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,272 | | | | 2,272 |
| SUBTOTAL FOR BUDGET CODE 5152 | | | | | 2,272 | | | | 2,272 |
| BUDGET CODE: 5153 Manhattan Plumbing Inspection | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 994 | | | | | 994 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 994 | | | | 994 |
| SUBTOTAL FOR BUDGET CODE 5153 | | | | | 994 | | | | 994 |
| TOTAL FOR BROOKLYN BOROUGH OFFICE | | | | 92 | 5,769,809 | 92 | | 5,119,501 | 650,308- |
| RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE | | | | | | | | | |
| BUDGET CODE: 5129 Administrative Enforcement Unit (AEU) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 2,345,629 | 41 | 2,314,966 | | | 30,663- |
| SUBTOTAL FOR F/T SALARIED | | | | 41 | 2,345,629 | 41 | 2,314,966 | | 30,663- |
| SUBTOTAL FOR BUDGET CODE 5129 | | | | 41 | 2,345,629 | 41 | 2,314,966 | | 30,663- |
| BUDGET CODE: 5134 Local Law | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 519,793 | 9 | 1,636,410 | | | 1,116,617 |
| SUBTOTAL FOR F/T SALARIED | | | | 9 | 519,793 | 9 | 1,636,410 | | 1,116,617 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 796 | | | | | 796 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 796 | | | | 796 |
| SUBTOTAL FOR BUDGET CODE 5134 | | | | 9 | 520,589 | 9 | 1,637,206 | | 1,116,617 |
| BUDGET CODE: 5160 Bronx Borough Support Staff | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 756,994 | 15 | 1,143,473 | | | 386,479 |
| SUBTOTAL FOR F/T SALARIED | | | | 15 | 756,994 | 15 | 1,143,473 | | 386,479 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,510 | | | | | 3,510 |
| SUBTOTAL FOR UNSALARIED | | | | | 3,510 | | | | 3,510 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 256 | | 256 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 256 | | 256 | |
| | | SUBTOTAL FOR BUDGET CODE 5160 | 15 | 760,760 | 15 | 1,147,239 | 386,479 |
| BUDGET CODE: 5161 Bronx Plan Examination | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,440,388 | 21 | 485,081 | 955,307- |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,440,388 | 21 | 485,081 | 955,307- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 142 | | 142 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 142 | | 142 | |
| | | SUBTOTAL FOR BUDGET CODE 5161 | 21 | 1,440,530 | 21 | 485,223 | 955,307- |
| BUDGET CODE: 5162 Bronx Construction Inspection | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,278 | | 1,278 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,278 | | 1,278 | |
| | | SUBTOTAL FOR BUDGET CODE 5162 | | 1,278 | | 1,278 | |
| BUDGET CODE: 5163 Bronx Plumbing Inspection | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 284 | | 284 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 284 | | 284 | |
| | | SUBTOTAL FOR BUDGET CODE 5163 | | 284 | | 284 | |
| | | TOTAL FOR QUEENS BOROUGH OFFICE | 86 | 5,069,070 | 86 | 5,586,196 | 517,126 |
| RESPONSIBILITY CENTER: 0009 STATEN ISLAND BOROUGH OFFICE | | | | | | | |
| BUDGET CODE: 5170 Brooklyn Borough Support Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,285,113 | 26 | 1,750,448 | 465,335 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,285,113 | 26 | 1,750,448 | 465,335 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,901 | | 5,901 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 5,901 | | 5,901 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5170 | 26 | 1,291,014 | 26 | 1,756,349 | | | 465,335 |
| BUDGET CODE: 5171 Brooklyn Plan Examination | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 3,400,398 | 52 | 1,649,003 | | | 1,751,395- |
| | | SUBTOTAL FOR F/T SALARIED | 52 | 3,400,398 | 52 | 1,649,003 | | | 1,751,395- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 100,000 | | | 100,000 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 100,000 | | | 100,000 |
| | | SUBTOTAL FOR BUDGET CODE 5171 | 52 | 3,400,398 | 52 | 1,749,003 | | | 1,651,395- |
| BUDGET CODE: 5172 Brooklyn Construction Inspection | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,692 | | 3,692 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,692 | | 3,692 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5172 | | 3,692 | | 3,692 | | | |
| BUDGET CODE: 5173 Brooklyn Plumbing Inspection | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 426 | | 426 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 426 | | 426 | | | |
| | | SUBTOTAL FOR BUDGET CODE 5173 | | 426 | | 426 | | | |
| | | TOTAL FOR STATEN ISLAND BOROUGH OFFICE | 78 | 4,695,530 | 78 | 3,509,470 | | | 1,186,060- |
| RESPONSIBILITY CENTER: 0010 QUEENS BOROUGH OFFICE | | | | | | | | | |
| BUDGET CODE: 5145 Central Plumbing | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,015,434 | 16 | 1,785,885 | | | 770,451 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,015,434 | 16 | 1,785,885 | | | 770,451 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 994 | | 994 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-----------|---------------------|-----------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 994 | | | | 994 |
| SUBTOTAL FOR BUDGET CODE 5145 | | | | 16 | 1,016,428 | 16 | | | 770,451 |
| BUDGET CODE: 5180 Queens Borough Support Staff | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,301,559 | 26 | 1,881,865 | | | 580,306 |
| SUBTOTAL FOR F/T SALARIED | | | | 26 | 1,301,559 | 26 | 1,881,865 | | 580,306 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,222 | | 12,222 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 12,222 | | 12,222 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 342 | | 342 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 342 | | 342 | | |
| SUBTOTAL FOR BUDGET CODE 5180 | | | | 26 | 1,314,123 | 26 | 1,894,429 | | 580,306 |
| BUDGET CODE: 5181 Queens Plan Examination | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 2,603,535 | 41 | 1,645,793 | | | 957,742- |
| SUBTOTAL FOR F/T SALARIED | | | | 41 | 2,603,535 | 41 | 1,645,793 | | 957,742- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 142 | | 142 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 142 | | 142 | | |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | | | 94,000 | | | 94,000 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 94,000 | | | 94,000 |
| SUBTOTAL FOR BUDGET CODE 5181 | | | | 41 | 2,603,677 | 41 | 1,739,935 | | 863,742- |
| BUDGET CODE: 5182 Queens Construction Inspection | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,408 | | 3,408 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,408 | | 3,408 | | |
| SUBTOTAL FOR BUDGET CODE 5182 | | | | | 3,408 | | 3,408 | | |
| BUDGET CODE: 5183 Queens Plumbing Inspection | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 994 | | 994 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 994 | | 994 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5183 | | | | 994 | | 994 | |
| TOTAL FOR QUEENS BOROUGH OFFICE | | | 83 | 4,938,630 | 83 | 5,425,645 | 487,015 |
| RESPONSIBILITY CENTER: 0011 RICHMOND BOROUGH OFFICE | | | | | | | |
| BUDGET CODE: 5190 Staten Island Borough Support Staff | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 491,623 | 9 | 839,116 | 347,493 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 491,623 | 9 | 839,116 | 347,493 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,427 | | 4,427 | |
| SUBTOTAL FOR UNSALARIED | | | | 4,427 | | 4,427 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114 | | 114 | |
| SUBTOTAL FOR BUDGET CODE 5190 | | | 9 | 496,164 | 9 | 843,657 | 347,493 |
| BUDGET CODE: 5191 Staten Island Plan Examination | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 558,721 | 7 | 369,086 | 189,635- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 558,721 | 7 | 369,086 | 189,635- |
| SUBTOTAL FOR BUDGET CODE 5191 | | | 7 | 558,721 | 7 | 369,086 | 189,635- |
| BUDGET CODE: 5192 Staten Island Construction Inspection | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 852 | | 852 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 852 | | 852 | |
| SUBTOTAL FOR BUDGET CODE 5192 | | | | 852 | | 852 | |
| BUDGET CODE: 5193 Staten Island Plumbing Inspection | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 426 | | 426 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 426 | | 426 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------------|------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5193 | | | 426 | | 426 | |
| TOTAL FOR RICHMOND BOROUGH OFFICE | | 16 | 1,056,163 | 16 | 1,214,021 | 157,858 |
| TOTAL FOR PERSONAL SERVICES | | 1,791 | 129,997,482 | 1,867 | 145,067,413 | 76 15,069,931 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,791 | 129,997,482 | 1,867 | 145,067,413 | 15,069,931 |
| FINANCIAL PLAN SAVINGS | | 244,333 | 10- | 4,797,519 | 4,553,186 |
| APPROPRIATION | 1,791 | 130,241,815 | 1,857 | 149,864,932 | 19,623,117 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 129,244,235 | | 149,864,932 | 20,620,697 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 997,580 | | | 997,580- |
| TOTAL | | 130,241,815 | | 149,864,932 | 19,623,117 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-114,577 | 44 | 77,309 | 3,401,610 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 58,926-122,570 | 25 | 81,932 | 2,048,305 |
| 1007A | ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1 | 80,400-114,007 | 30 | 101,618 | 3,048,550 |
| 1007B | ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1 | 87,947-117,367 | 8 | 96,788 | 774,306 |
| 10041 | ADMINISTRATION PUBLIC RECORD OFFICER | 72,000- 72,000 | 1 | 72,000 | 72,000 |
| 10004 | ADMINISTRATIVE ARCHITECT | 90,000-209,771 | 22 | 134,577 | 2,960,699 |
| 1000A | ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1 | 92,915-116,570 | 10 | 105,937 | 1,059,365 |
| 10007 | ADMINISTRATIVE BOROUGH SUPERINTENDENT | 111,771-169,489 | 7 | 132,555 | 927,883 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 122,000-123,600 | 2 | 122,800 | 245,600 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 89,739-101,426 | 2 | 95,583 | 191,165 |
| 10015 | ADMINISTRATIVE ENGINEER | 107,120-171,632 | 26 | 134,579 | 3,499,049 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 95,018-119,000 | 19 | 106,226 | 2,018,295 |
| 10073 | ADMINISTRATIVE INSPECTOR (BUILDINGS) | 101,503-157,880 | 10 | 136,657 | 1,366,565 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 76,694-145,736 | 3 | 114,143 | 342,430 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 67,762- 67,762 | 1 | 67,762 | 67,762 |
| 10025 | ADMINISTRATIVE MANAGER | 108,271-159,650 | 3 | 131,307 | 393,921 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 105,236-105,236 | 1 | 105,236 | 105,236 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 122,000-139,050 | 3 | 129,933 | 389,800 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 130,810-130,810 | 1 | 130,810 | 130,810 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 129,662-159,650 | 2 | 144,656 | 289,312 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 118,000-198,730 | 8 | 160,861 | 1,286,884 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 95,000-113,677 | 10 | 105,662 | 1,056,624 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 122,570-129,798 | 2 | 126,184 | 252,368 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 66,716- 97,850 | 17 | 82,318 | 1,399,406 |
| 30087 | AGENCY ATTORNEY | 63,719-109,153 | 35 | 78,772 | 2,757,014 |
| 30086 | AGENCY ATTORNEY INTERNE | 61,863- 65,000 | 3 | 62,909 | 188,726 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 118,095-118,095 | 1 | 118,095 | 118,095 |
| 21215 | ARCHITECT | 75,000-104,312 | 19 | 89,881 | 1,707,735 |
| 21210 | ASSISTANT ARCHITECT | 65,000- 82,006 | 19 | 74,035 | 1,406,666 |
| 20210 | ASSISTANT CIVIL ENGINEER | 65,000- 79,726 | 6 | 70,681 | 424,083 |
| 95507 | ASSISTANT COMMISSIONER (BUILDINGS) | 170,000-170,000 | 1 | 170,000 | 170,000 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 65,000- 79,726 | 4 | 73,949 | 295,796 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 79,671- 79,671 | 1 | 79,671 | 79,671 |
| 22405 | ASSISTANT PLAN EXAMINER (BLDGS) | 65,000- 88,117 | 170 | 67,873 | 11,538,425 |
| 31640 | ASSOCIATE INSPECTOR (BOILERS) | 70,237- 91,271 | 5 | 80,279 | 401,396 |
| 31642 | ASSOCIATE INSPECTOR (CONSTRUCTION) | 65,312- 91,551 | 82 | 76,517 | 6,274,355 |
| 31643 | ASSOCIATE INSPECTOR (ELECTRICAL) | 67,297- 79,645 | 14 | 72,991 | 1,021,868 |
| 31644 | ASSOCIATE INSPECTOR (ELEVATORS) | 69,400- 89,067 | 18 | 77,190 | 1,389,427 |
| 31647 | ASSOCIATE INSPECTOR (HOISTS / RIGGINGS) | 77,868- 77,868 | 2 | 77,868 | 155,736 |
| 31676 | ASSOCIATE INSPECTOR (LOW PRESSURE BOILERS) | 69,250- 72,372 | 3 | 70,691 | 212,074 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 31649 | ASSOCIATE INSPECTOR (PLUMBING) | 69,250- 87,550 | 16 | 75,035 | 1,200,567 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 54,681- 77,620 | 3 | 65,593 | 196,780 |
| 13369 | ASSOCIATE LABOR RELATIONS ANALYST | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 22427 | ASSOCIATE PROJECT MANAGER | 79,915- 99,827 | 6 | 88,509 | 531,054 |
| 60816 | ASSOCIATE PUBLIC INFORMATION SPECIALIST | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| 12627 | ASSOCIATE STAFF ANALYST | 67,254- 94,546 | 10 | 76,704 | 767,035 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 85,490- 88,000 | 2 | 86,745 | 173,490 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 2 | 87,731 | 175,462 |
| 94528 | CHIEF ASSET MANAGEMENT OFFICER (BUILDINGS) | 151,747-151,747 | 1 | 151,747 | 151,747 |
| 94527 | CHIEF OF STAFF (BUILDINGS) | 150,000-150,000 | 1 | 150,000 | 150,000 |
| 94529 | CHIEF STRATEGY OFFICER (BUILDINGS) | 150,000-150,000 | 1 | 150,000 | 150,000 |
| 21744 | CITY RESEARCH SCIENTIST | 83,418- 83,418 | 1 | 83,418 | 83,418 |
| 20215 | CIVIL ENGINEER | 75,000-110,404 | 16 | 92,340 | 1,477,435 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,167- 59,084 | 187 | 43,525 | 8,139,082 |
| 94355 | COMMISSIONER OF BUILDINGS | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 38,707 | 9 | 35,384 | 318,452 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 59,385 | 26 | 44,291 | 1,151,566 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 86,228 | 33 | 65,975 | 2,177,187 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 65,192- 87,111 | 2 | 76,152 | 152,303 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 84,975- 84,975 | 1 | 84,975 | 84,975 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 57,537- 83,709 | 6 | 66,539 | 399,235 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,925-127,793 | 12 | 105,796 | 1,269,557 |
| 10050 | COMPUTER SYSTEMS MANAGER | 75,011-180,250 | 24 | 111,563 | 2,677,517 |
| 54748 | CONFIDENTIAL STRATEGY PLANNER (BUILDINGS) | 82,000- 90,000 | 3 | 85,833 | 257,500 |
| 95505 | DEPUTY COMMISSIONER (BUILDINGS) | 198,243-198,243 | 2 | 198,243 | 396,486 |
| 20315 | ELECTRICAL ENGINEER | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 20122 | ESTIMATOR (GENERAL CONSTRUCTION) | 61,104- 65,803 | 2 | 63,454 | 126,907 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 97,850-192,886 | 16 | 131,224 | 2,099,587 |
| 13347 | EXECUTIVE ASSISTANT (BUILDINGS) | 58,392- 94,594 | 2 | 76,493 | 152,986 |
| 95676 | EXECUTIVE DIRECTOR OF PROFESSIONAL DEVELOPMENT (BUILDINGS) | 128,072-128,072 | 1 | 128,072 | 128,072 |
| 95675 | EXECUTIVE DIRECTOR, NEW YORK CITY LOFT BOARD (BUILDINGS) | 148,526-148,526 | 1 | 148,526 | 148,526 |
| 31622 | INSPECTOR (CONSTRUCTION) | 61,800- 72,836 | 192 | 62,121 | 11,927,297 |
| 31623 | INSPECTOR (ELECTRICAL) | 61,800- 68,009 | 46 | 62,690 | 2,883,740 |
| 31624 | INSPECTOR (ELEVATORS) | 61,800- 61,800 | 30 | 61,800 | 1,854,000 |
| 31627 | INSPECTOR (HOISTS AND RIGGING) | 72,100- 72,100 | 8 | 72,100 | 576,800 |
| 31671 | INSPECTOR (LOW PRESSURE BOILERS) | 61,800- 62,307 | 17 | 61,857 | 1,051,566 |
| 31656 | INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1 | 65,587- 72,145 | 4 | 68,880 | 275,518 |
| 3165A | INSPECTOR (MULTI-DISCIPLINE) -ABI, L211-L 1 | 64,938- 68,000 | 5 | 65,811 | 329,057 |
| 31629 | INSPECTOR (PLUMBING) | 61,800- 74,988 | 55 | 62,428 | 3,433,539 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 38,617- 51,500 | 6 | 44,626 | 267,753 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 06688 | INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071) | 41,000- 84,917 | 23 | 55,013 | 1,265,297 |
| 20415 | MECHANICAL ENGINEER | 84,460-101,420 | 5 | 90,632 | 453,159 |
| 22401 | MULTIPLE DWELLING SPECIALIST (BLDGS & HPD) | 66,950- 70,040 | 3 | 68,608 | 205,824 |
| 22410 | PLAN EXAMINER (BLDGS) | 75,000- 95,214 | 29 | 84,079 | 2,438,298 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,637 | 51 | 63,224 | 3,224,428 |
| 22402 | PRINCIPAL MULTIPLE DWELLING SPECIALIST (BLDGS & HPD) | 87,630- 96,493 | 2 | 92,062 | 184,123 |
| 12158 | PROCUREMENT ANALYST | 59,814- 59,814 | 1 | 59,814 | 59,814 |
| 60215 | PUBLIC RECORDS AIDE | 40,686- 48,965 | 2 | 44,826 | 89,651 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 38,696- 59,156 | 14 | 47,883 | 670,362 |
| 12867 | SECRETARY TO DEPARTMENT | 115,000-115,000 | 1 | 115,000 | 115,000 |
| 12846 | SECRETARY TO THE COMMISSIONER OF BLDGS | 96,323- 96,323 | 1 | 96,323 | 96,323 |
| 20127 | SENIOR ESTIMATOR (GENERAL CONSTRUCTION) | 82,746- 82,746 | 1 | 82,746 | 82,746 |
| 80184 | SPACE ANALYST | 72,319- 72,319 | 1 | 72,319 | 72,319 |
| 12626 | STAFF ANALYST | 57,590- 75,232 | 10 | 67,462 | 674,622 |
| 50104 | STRATEGIC INITIATIVE SPECIALIST (BUILDINGS) | 89,925-137,276 | 3 | 110,837 | 332,512 |
| TOTAL FOR OBJECT 001 | | | 1,542 | | 113,421,052 |

| | | | | | |
|---|--|--|-------|--|-------------|
| POSITION SCHEDULE FOR U/A 001 | | | 1,542 | | 113,421,052 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 315 | | 23,169,670 |
| TOTAL FOR U/A 001 | | | 1,857 | | 136,590,722 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A501 Wind Study - PLAN | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,000,000 | | | 1,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,000,000 | | | 1,000,000- |
| | | SUBTOTAL FOR BUDGET CODE A501 | | 1,000,000 | | | 1,000,000- |
| BUDGET CODE: 5003 Strategic Planning/Operations Redesign | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 5,174 | | | 5,174- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,174 | | | 5,174- |
| | | SUBTOTAL FOR BUDGET CODE 5003 | | 5,174 | | | 5,174- |
| 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 | | 2,234 | | 8,034 | 5,800 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,234 | | 8,034 | 5,800 |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,000 | | | 1,000- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | | | 15,633 | 15,633 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 5,922 | 5,922 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 21,555 | 21,555 |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | 26,700 | | | 26,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 26,700 | | | 26,700- |
| | | SUBTOTAL FOR BUDGET CODE 5007 | | 29,934 | | 29,589 | 345- |
| BUDGET CODE: 5008 Concrete Testing | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 12,000 | 12,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 12,000 | 12,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 222,500 | 222,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 222,500 | 222,500 |
| | | SUBTOTAL FOR BUDGET CODE 5008 | | | | 234,500 | 234,500 |
| BUDGET CODE: 5012 Legal & Regulatory Affairs Office | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 37,000 | | 1,013,000 | 976,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 37,000 | | 1,013,000 | 976,000 |
| | | SUBTOTAL FOR BUDGET CODE 5012 | | 37,000 | | 1,013,000 | 976,000 |
| BUDGET CODE: 5135 Human Resources | | | | | | | |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 48,000 | | | 48,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 48,000 | | | 48,000- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 400 | | | 400- |
| | | 417 ADVERTISING | | 85,000 | | | 85,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 85,400 | | | 85,400- |
| | | SUBTOTAL FOR BUDGET CODE 5135 | | 133,400 | | | 133,400- |
| 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 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 5515 DHS Inspection Unit | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 231,455 | | | 231,455- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 231,455 | | | 231,455- |
| | | SUBTOTAL FOR BUDGET CODE 5515 | | 231,455 | | | 231,455- |
| TOTAL FOR | | | | 1,436,963 | | 1,357,689 | 79,274- |
| RESPONSIBILITY CENTER: 0002 OPERATIONS AND TECHNICAL | | | | | | | |
| BUDGET CODE: 5100 DC-Technical Affairs | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 243,000 | | 229,000 | 14,000- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 100,000 | | 70,000 | 30,000- |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 733,047 | | 3,076,984 | 2,343,937 |
| | 101 | PRINTING SUPPLIES | | 94,628 | | 245,000 | 150,372 |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | | 2,000 | 2,000 |
| | 110 | FOOD & FORAGE SUPPLIES | | 60,000 | | 60,000 | |
| | 117 | POSTAGE | | 30,000 | | 80,000 | 50,000 |
| | 199 | DATA PROCESSING SUPPLIES | | 42,000 | | 75,000 | 33,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,302,675 | | 3,837,984 | 2,535,309 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 408,800 | | 275,000 | 133,800- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 12,000 | 12,000 |
| | | 305 MOTOR VEHICLES | | 1,042,678 | | 3,521,289 | 2,478,611 |
| | | 314 OFFICE FURITURE | | 141,280 | | 45,280 | 96,000- |
| | | 315 OFFICE EQUIPMENT | | 10,000 | | 10,000 | |
| | | 319 SECURITY EQUIPMENT | | 20,460 | | 2,000 | 18,460- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 25,000 | | | 25,000- |
| | | 337 BOOKS-OTHER | | 319,000 | | 245,000 | 74,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,967,218 | | 4,110,569 | 2,143,351 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 1,554,651 | | 1,000,000 | 554,651- |
| | 001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | | | | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 482,000 | | 400,000 | 82,000- |
| | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 29,148 | | | 29,148- |
| | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 563,717 | | 563,717 | |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|------------------------------------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 5,421 | | | | 5,421- |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 836001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 21,968 | | 97,500 | | 75,532 |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 403 | OFFICE SERVICES | | 32,000 | | 50,000 | | 18,000 |
| | 032001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 500,486 | | 529,302 | | 28,816 |
| | | 412 | RENTALS OF MISC.EQUIP | | 489,643 | | 140,000 | | 349,643- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,384,705 | | 2,764,594 | | 1,379,889 |
| | | 417 | ADVERTISING | | 34,000 | | 150,000 | | 116,000 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 721,890 | | 739,801 | | 17,911 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 170,000 | | 150,000 | | 20,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 50,000 | | 12,082 | | 37,918- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 6,039,629 | | 6,596,996 | | 557,367 |
| 60 | CNTRCTL SVCS | | | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 112,592 | 3 | 1,591,966 | | 1,479,374 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 52,000 | 1 | 52,000 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 350 | 1 | 46,984 | 1 | 46,634 |
| | | 619 | SECURITY SERVICES | 1 | 538,765 | 1 | 485,000 | | 53,765- |
| | | 622 | TEMPORARY SERVICES | 1 | 2,368,500 | 1 | 33,000 | | 2,335,500- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | | 10,000 | | 10,000 |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | | | | 2,875,000 | | 2,875,000 |
| | | 686 | PROF SERV OTHER | 2 | 1,015,527 | 2 | 394,473 | | 621,054- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 4,087,734 | 9 | 5,488,423 | 1 | 1,400,689 |
| | SUBTOTAL FOR BUDGET CODE 5100 | | | 8 | 13,397,256 | 9 | 20,033,972 | 1 | 6,636,716 |
| | TOTAL FOR OPERATIONS AND TECHNICAL | | | 8 | 13,397,256 | 9 | 20,033,972 | 1 | 6,636,716 |
| RESPONSIBILITY CENTER: 0003 POLICY AND ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 5111 Information Technology (IT) | | | | | | | | | |
| 10 | SUPPLYS&MATL | | | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,250 | | 5,000 | | 3,750 |
| | | 199 | DATA PROCESSING SUPPLIES | | 899,232 | | 1,037,730 | | 138,498 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 900,482 | | 1,042,730 | | 142,248 |
| 30 | PROPTY&EQUIP | | | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 25,176 | | 55,000 | | 29,824 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------------------|--------|-----|----------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 27,846 | | | | 27,846- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 313,426 | | 259,326 | | 54,100- |
| | | | 337 BOOKS-OTHER | | | | 11,000 | | 11,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 366,448 | | 325,326 | | 41,122- |
| 40 OTHR SER&CHR | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 63,270 | | 63,270 | | |
| | 866001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 528,005 | | 329,222 | | 198,783- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 591,275 | | 392,492 | | 198,783- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 143,363 | | 561,000 | | 417,637 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 1,159,098 | | 124,620 | 1- | 1,034,478- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | | 65,000 | | 65,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | 9 | 12,256,608 | 9 | 10,911,492 | | 1,345,116- |
| | | 686 | PROF SERV OTHER | | 135,960 | | 5,000 | | 130,960- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 13,695,029 | 9 | 11,667,112 | 1- | 2,027,917- |
| | | | SUBTOTAL FOR BUDGET CODE 5111 | 10 | 15,553,234 | 9 | 13,427,660 | 1- | 2,125,574- |
| BUDGET CODE: 5115 Training | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,000 | | 5,000 | | 6,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 11,000 | | 5,000 | | 6,000- |
| 30 PROPTY&EQUIP | | 337 | BOOKS-OTHER | | 20,000 | | 20,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 20,000 | | 20,000 | | |
| 40 OTHR SER&CHR | | 403 | OFFICE SERVICES | | 10,000 | | 10,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 10,000 | | 10,000 | | |
| 60 CNTRCTL SVCS | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 352,057 | 1 | 460,000 | | 107,943 |
| | | 686 | PROF SERV OTHER | | 20,000 | | | | 20,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 372,057 | 1 | 460,000 | | 87,943 |
| 70 FXD MIS CHGS | 042001 | 79D | TRAINING CITY EMPLOYEES | | 157,640 | | | | 157,640- |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 27,303 | | | | 27,303- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 184,943 | | | | 184,943- |
| | | | SUBTOTAL FOR BUDGET CODE 5115 | 1 | 598,000 | 1 | 495,000 | | 103,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|-------------------------------|------------------------------------|---|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 5116 Telecommunications & Facilities | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 31,050 | | | | | 31,050- |
| | | 199 DATA PROCESSING SUPPLIES | | | 6,100 | | | | | 6,100- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 37,150 | | | | | 37,150- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 6,000 | | | | | 6,000- |
| | | 314 OFFICE FURITURE | | | 23,000 | | | | | 23,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 2,000 | | | | | 2,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 31,000 | | | | | 31,000- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 13,765 | | | | | 13,765- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 13,765 | | | | | 13,765- |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | | 105,515 | | | | | 105,515- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 105,515 | | | | | 105,515- |
| | SUBTOTAL FOR BUDGET CODE 5116 | | | | 187,430 | | | | | 187,430- |
| BUDGET CODE: 5118 Licensing Unit | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 45,195 | | | | | 45,195- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 45,195 | | | | | 45,195- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 170,000 | 1 | | | | 170,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | | 10,000 | | | | | 10,000- |
| | | 686 PROF SERV OTHER | 1 | | 538,228 | 1 | | 492,072 | | 46,156- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2 | | 718,228 | 2 | | 492,072 | | 226,156- |
| | SUBTOTAL FOR BUDGET CODE 5118 | | 2 | | 763,423 | 2 | | 492,072 | | 271,351- |
| BUDGET CODE: 5401 Microfilm & Records Management | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 18,800 | | | 50,000 | | 31,200 |
| | | 199 DATA PROCESSING SUPPLIES | | | 7,500 | | | | | 7,500- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 26,300 | | | 50,000 | | 23,700 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 83,800 | | | 100,000 | | 16,200 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 83,800 | | | 100,000 | | 16,200 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | | | 244,000 | | 244,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 27,640 | | 200,000 | 172,360 |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,200 | | | 1,200- |
| | | 686 PROF SERV OTHER | 2 | 409,700 | 2 | 280,000 | 129,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 438,540 | 2 | 724,000 | 285,460 |
| | | SUBTOTAL FOR BUDGET CODE 5401 | 2 | 548,640 | 2 | 874,000 | 325,360 |
| | | TOTAL FOR POLICY AND ADMINISTRATION | 15 | 17,650,727 | 14 | 15,288,732 | 1- 2,361,995- |
| RESPONSIBILITY CENTER: 0004 CENTRAL INSPECTION | | | | | | | |
| BUDGET CODE: 5125 Elevators | | | | | | | |
| | | 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 2 | 3,896,947 | 2 | 5,586,988 | 1,690,041 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 3,896,947 | 2 | 5,586,988 | 1,690,041 |
| | | SUBTOTAL FOR BUDGET CODE 5125 | 2 | 3,896,947 | 2 | 5,586,988 | 1,690,041 |
| BUDGET CODE: 5132 Model Code Program Unit | | | | | | | |
| | | 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 3,500,000 | 3,500,000 |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 500,000 | 1 | 5,722,721 | 5,222,721 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 500,000 | 1 | 9,222,721 | 8,722,721 |
| | | SUBTOTAL FOR BUDGET CODE 5132 | 1 | 500,000 | 1 | 9,222,721 | 8,722,721 |
| | | TOTAL FOR CENTRAL INSPECTION | 3 | 4,396,947 | 3 | 14,809,709 | 10,412,762 |
| RESPONSIBILITY CENTER: 0008 QUEENS BOROUGH OFFICE | | | | | | | |
| BUDGET CODE: 5129 Administrative Enforcement Unit (AEU) | | | | | | | |
| | | 10 SUPPLYS&MATL 101 PRINTING SUPPLIES | | 31,500 | | | 31,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,500 | | | 31,500- |
| | | 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 100,000 | 1 | | 100,000- |
| | | 686 PROF SERV OTHER | | 65,000 | | | 65,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 810 DEPARTMENT OF BUILDINGS
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 165,000 | 1 | | 165,000- |
| SUBTOTAL FOR BUDGET CODE 5129 | | | 1 | 196,500 | 1 | | 196,500- |
| TOTAL FOR QUEENS BOROUGH OFFICE | | | 1 | 196,500 | 1 | | 196,500- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 27 | 37,078,393 | 27 | 51,490,102 | 14,411,709 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 810 DEPARTMENT OF BUILDINGS

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,012,264 | 37,078,393 | 4,021,812 | 51,490,102 | 14,411,709 |
| FINANCIAL PLAN SAVINGS | | | | 3,395,490 | 3,395,490 |
| APPROPRIATION | | 37,078,393 | | 54,885,592 | 17,807,199 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 35,657,393 | | 54,885,592 | 19,228,199 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 1,000,000 | | | 1,000,000- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 421,000 | | | 421,000- |
| TOTAL | | 37,078,393 | | 54,885,592 | 17,807,199 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,791 | 129,997,482 | 1,867 | 145,067,413 | 15,069,931 |
| FINANCIAL PLAN SAVINGS | | 244,333 | 10- | 4,797,519 | 4,553,186 |
| APPROPRIATION | 1,791 | 130,241,815 | 1,857 | 149,864,932 | 19,623,117 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 129,244,235 | 149,864,932 | 20,620,697 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 997,580 | | 997,580- |
| TOTAL | 130,241,815 | 149,864,932 | 19,623,117 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 810 DEPARTMENT OF BUILDINGS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,012,264 | 37,078,393 | 4,021,812 | 51,490,102 | 14,411,709 |
| FINANCIAL PLAN SAVINGS | | | | 3,395,490 | 3,395,490 |
| APPROPRIATION | | 37,078,393 | | 54,885,592 | 17,807,199 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 35,657,393 | | 54,885,592 | 19,228,199 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 1,000,000 | | | 1,000,000- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 421,000 | | | 421,000- |
| TOTAL | | 37,078,393 | | 54,885,592 | 17,807,199 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 810 DEPARTMENT OF BUILDINGS

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,791 | 129,997,482 | 1,867 | 145,067,413 | 15,069,931 |
| FINANCIAL PLAN SAVINGS | | 244,333 | 10- | 4,797,519 | 4,553,186 |
| APPROPRIATION | 1,791 | 130,241,815 | 1,857 | 149,864,932 | 19,623,117 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 37,078,393 | | 51,490,102 | 14,411,709 |
| FINANCIAL PLAN SAVINGS | | | | 3,395,490 | 3,395,490 |
| APPROPRIATION | | 37,078,393 | | 54,885,592 | 17,807,199 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,791 | 167,075,875 | 1,867 | 196,557,515 | 29,481,640 |
| FINANCIAL PLAN SAVINGS | | 244,333 | 10- | 8,193,009 | 7,948,676 |
| APPROPRIATION | 1,791 | 167,320,208 | 1,857 | 204,750,524 | 37,430,316 |
| FUNDING | | | | | |
| CITY | | 164,901,628 | | 204,750,524 | 39,848,896 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 1,000,000 | | | 1,000,000- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,418,580 | | | 1,418,580- |
| TOTAL FUNDING | | 167,320,208 | | 204,750,524 | 37,430,316 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER | | | | | | | | | |
| BUDGET CODE: 1000 Commissioner & FDC Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 3,125,594 | 39 | 3,452,152 | | | 326,558 |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 3,125,594 | 39 | 3,452,152 | | | 326,558 |
| 03 UNSALARIED | | 031 UNSALARIED | | 121,724 | | 73,459 | | | 48,265- |
| SUBTOTAL FOR UNSALARIED | | | | 121,724 | | 73,459 | | | 48,265- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22,000 | | | | | 22,000- |
| | | 047 OVERTIME | | 10,446 | | 378 | | | 10,068- |
| SUBTOTAL FOR ADD GRS PAY | | | | 32,446 | | 378 | | | 32,068- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 39 | 3,279,764 | 39 | 3,525,989 | | | 246,225 |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | 39 | 3,279,764 | 39 | 3,525,989 | | | 246,225 |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: Z010 IC W/ DCAS - Energy Manager | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 103,000 | | | | | 103,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 103,000 | | | | | 103,000- |
| SUBTOTAL FOR BUDGET CODE Z010 | | | | 103,000 | | | | | 103,000- |
| BUDGET CODE: 1010 Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 238 | 10,642,710 | 237 | 14,783,204 | 1- | | 4,140,494 |
| SUBTOTAL FOR F/T SALARIED | | | 238 | 10,642,710 | 237 | 14,783,204 | 1- | | 4,140,494 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 6,504 | | 7,104 | | | 600 |
| SUBTOTAL FOR OTH SALARIED | | | | 6,504 | | 7,104 | | | 600 |
| 03 UNSALARIED | | 031 UNSALARIED | | 761,150 | | 790,161 | | | 29,011 |
| SUBTOTAL FOR UNSALARIED | | | | 761,150 | | 790,161 | | | 29,011 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 300 | | | | | 300- |
| | | 043 SHIFT DIFFERENTIAL | | 300 | | | | | 300- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 047 OVERTIME | | 1,231,367 | | 676,802 | | 554,565- |
| | | 061 SUPPER MONEY | | 630 | | | | 630- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,232,597 | | 676,802 | | 555,795- |
| 05 AMT TO SCHED | | 053 AMOUNT TO BE SCHEDULED-PS | | 130,511 | | 132,254 | | 1,743 |
| | | SUBTOTAL FOR AMT TO SCHED | | 130,511 | | 132,254 | | 1,743 |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 185,886 | | | | 185,886- |
| | | SUBTOTAL FOR FRINGE BENES | | 185,886 | | | | 185,886- |
| | | SUBTOTAL FOR BUDGET CODE 1010 | 238 | 12,959,358 | 237 | 16,389,525 | 1- | 3,430,167 |
| BUDGET CODE: 1013 Human Resources | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 3,350,263 | 47 | 3,955,964 | 2 | 605,701 |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 3,350,263 | 47 | 3,955,964 | 2 | 605,701 |
| 03 UNSALARIED | | 031 UNSALARIED | | 136,530 | | 111,030 | | 25,500- |
| | | SUBTOTAL FOR UNSALARIED | | 136,530 | | 111,030 | | 25,500- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,500 | | | | 7,500- |
| | | 042 LONGEVITY DIFFERENTIAL | | 40,500 | | | | 40,500- |
| | | 047 OVERTIME | | 15,636 | | 15,646 | | 10 |
| | | SUBTOTAL FOR ADD GRS PAY | | 63,636 | | 15,646 | | 47,990- |
| | | SUBTOTAL FOR BUDGET CODE 1013 | 45 | 3,550,429 | 47 | 4,082,640 | 2 | 532,211 |
| BUDGET CODE: 1014 ACCO and Procurement | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,589,802 | 35 | 2,708,076 | 1 | 118,274 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 2,589,802 | 35 | 2,708,076 | 1 | 118,274 |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,492 | | 28,492 | | |
| | | SUBTOTAL FOR UNSALARIED | | 28,492 | | 28,492 | | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 1,500 | | | | 1,500- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 10,000 | | | | 10,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 30,000 | | | | 30,000- |
| | | 043 SHIFT DIFFERENTIAL | | 10 | | | | 10- |
| | | 047 OVERTIME | | 48,496 | | 31,996 | | 16,500- |
| | | SUBTOTAL FOR ADD GRS PAY | | 90,006 | | 31,996 | | 58,010- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1014 | | | 34 | 2,708,300 | 35 | 2,768,564 | 1 | 60,264 |
| BUDGET CODE: 1015 Finance | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 91 | 5,457,980 | 93 | 5,476,796 | 2 | 18,816 |
| | | 095 PAYROLL REFUND | | 7,000 | | | | 7,000- |
| SUBTOTAL FOR F/T SALARIED | | | 91 | 5,464,980 | 93 | 5,476,796 | 2 | 11,816 |
| 03 UNSALARIED | | 031 UNSALARIED | | 570,304 | | 560,304 | | 10,000- |
| SUBTOTAL FOR UNSALARIED | | | | 570,304 | | 560,304 | | 10,000- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 20,000 | | | | 20,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 125,000 | | | | 125,000- |
| | | 047 OVERTIME | | 181,418 | | 176,209 | | 5,209- |
| | | 049 BACKPAY - PRIOR YEARS | | 500 | | | | 500- |
| | | 061 SUPPER MONEY | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 328,918 | | 176,209 | | 152,709- |
| SUBTOTAL FOR BUDGET CODE 1015 | | | 91 | 6,364,202 | 93 | 6,213,309 | 2 | 150,893- |
| BUDGET CODE: 1040 External Affairs | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 58 | 4,574,457 | 57 | 4,521,284 | 1- | 53,173- |
| SUBTOTAL FOR F/T SALARIED | | | 58 | 4,574,457 | 57 | 4,521,284 | 1- | 53,173- |
| 03 UNSALARIED | | 031 UNSALARIED | | 543,349 | | 538,349 | | 5,000- |
| SUBTOTAL FOR UNSALARIED | | | | 543,349 | | 538,349 | | 5,000- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,200 | | | | 2,200- |
| | | 042 LONGEVITY DIFFERENTIAL | | 51,000 | | | | 51,000- |
| | | 047 OVERTIME | | 77,928 | | 49,104 | | 28,824- |
| SUBTOTAL FOR ADD GRS PAY | | | | 131,128 | | 49,104 | | 82,024- |
| SUBTOTAL FOR BUDGET CODE 1040 | | | 58 | 5,248,934 | 57 | 5,108,737 | 1- | 140,197- |
| BUDGET CODE: 1050 Informatics and Information Technology | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 145 | 12,548,783 | 143 | 12,447,492 | 2- | 101,291- |
| SUBTOTAL FOR F/T SALARIED | | | 145 | 12,548,783 | 143 | 12,447,492 | 2- | 101,291- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 643,858 | | 709,123 | | | 65,265 |
| | | SUBTOTAL FOR UNSALARIED | | 643,858 | | 709,123 | | | 65,265 |
| 04 ADD GRS PAY | | X47 PY OVERTIME | | 41 | | | | | 41- |
| | | 042 LONGEVITY DIFFERENTIAL | | 198,770 | | | | | 198,770- |
| | | 043 SHIFT DIFFERENTIAL | | 537 | | | | | 537- |
| | | 045 HOLIDAY PAY | | 13,000 | | | | | 13,000- |
| | | 047 OVERTIME | | 112,405 | | 107,391 | | | 5,014- |
| | | 049 BACKPAY - PRIOR YEARS | | 60,727 | | | | | 60,727- |
| | | 061 SUPPER MONEY | | 478 | | | | | 478- |
| | | SUBTOTAL FOR ADD GRS PAY | | 385,958 | | 107,391 | | | 278,567- |
| | | SUBTOTAL FOR BUDGET CODE 1050 | 145 | 13,578,599 | 143 | 13,264,006 | | 2- | 314,593- |
| BUDGET CODE: 1060 Neighborhood Health Hubs | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 273,507 | | 3,392 | | | 270,115- |
| | | SUBTOTAL FOR F/T SALARIED | | 273,507 | | 3,392 | | | 270,115- |
| | | SUBTOTAL FOR BUDGET CODE 1060 | | 273,507 | | 3,392 | | | 270,115- |
| BUDGET CODE: 1061 DCAS - Demand Reponse Program | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 7,286 | | | | | 7,286- |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,286 | | | | | 7,286- |
| | | SUBTOTAL FOR BUDGET CODE 1061 | | 7,286 | | | | | 7,286- |
| BUDGET CODE: 1070 WTC Zadroga Bill | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,537 | | | | | 3,537- |
| | | SUBTOTAL FOR F/T SALARIED | | 3,537 | | | | | 3,537- |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 218 | | | 218 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 218 | | | 218 |
| | | SUBTOTAL FOR BUDGET CODE 1070 | | 3,537 | | 218 | | | 3,319- |
| TOTAL FOR ADMINISTRATION | | | 611 | 44,797,152 | 612 | 47,830,391 | | 1 | 3,033,239 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT | | | | | | | |
| BUDGET CODE: 2399 Agency Indirect Costs - EI Admin | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 60,000 | 1 | 60,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 60,000 | 1 | 60,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2399 | 1 | 60,000 | 1 | 60,000 | |
| BUDGET CODE: 2499 Agency Indirect Costs - EPDST | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 167,263 | 3 | 167,263 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 167,263 | 3 | 167,263 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,872 | | 30,872 | |
| | | SUBTOTAL FOR UNSALARIED | | 30,872 | | 30,872 | |
| | | SUBTOTAL FOR BUDGET CODE 2499 | 3 | 198,135 | 3 | 198,135 | |
| | | TOTAL FOR OPERATIONS SUPPORT | 4 | 258,135 | 4 | 258,135 | |
| RESPONSIBILITY CENTER: 0032 LEGAL | | | | | | | |
| BUDGET CODE: 1030 Legal, Rev Bd, Employ Law | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,412,675 | 29 | 2,594,623 | 181,948 |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 2,412,675 | 29 | 2,594,623 | 181,948 |
| 03 UNSALARIED | | 031 UNSALARIED | | 36,760 | | 40,268 | 3,508 |
| | | SUBTOTAL FOR UNSALARIED | | 36,760 | | 40,268 | 3,508 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 90,000 | | | 90,000- |
| | | 047 OVERTIME | | 1,324 | | 1,324 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 91,324 | | 1,324 | 90,000- |
| | | SUBTOTAL FOR BUDGET CODE 1030 | 29 | 2,540,759 | 29 | 2,636,215 | 95,456 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1099 Agency Indirect Costs - PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 130 | 6,623,876 | 2 | 220,987 | 128- | 6,402,889- |
| SUBTOTAL FOR F/T SALARIED | | | 130 | 6,623,876 | 2 | 220,987 | 128- | 6,402,889- |
| 03 UNSALARIED | | 031 UNSALARIED | | 200,000 | | | | 200,000- |
| SUBTOTAL FOR UNSALARIED | | | | 200,000 | | | | 200,000- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | | | 30,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 134,667 | | 1,667 | | 133,000- |
| | | 043 SHIFT DIFFERENTIAL | | 4,800 | | | | 4,800- |
| | | 047 OVERTIME | | 47,000 | | | | 47,000- |
| | | 061 SUPPER MONEY | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 218,467 | | 1,667 | | 216,800- |
| SUBTOTAL FOR BUDGET CODE 1099 | | | 130 | 7,042,343 | 2 | 222,654 | 128- | 6,819,689- |
| BUDGET CODE: 1915 Employment Law Unit IC w/Aging | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 60,000 | | | | 60,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 60,000 | | | | 60,000- |
| SUBTOTAL FOR BUDGET CODE 1915 | | | | 60,000 | | | | 60,000- |
| TOTAL FOR LEGAL | | | 159 | 9,643,102 | 31 | 2,858,869 | 128- | 6,784,233- |
| TOTAL FOR HEALTH ADMINISTRATION - PS | | | 813 | 57,978,153 | 686 | 54,473,384 | 127- | 3,504,769- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| HEALTH ADMINISTRATION - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 813 | 57,978,153 | 686 | 54,473,384 | 3,504,769- |
| FINANCIAL PLAN SAVINGS | | 81,502 | | 14,206 | 67,296- |
| APPROPRIATION | 813 | 58,059,655 | 686 | 54,487,590 | 3,572,065- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 30,225,395 | | 33,343,862 | 3,118,467 |
| OTHER CATEGORICAL | | 290,820 | | | 290,820- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 20,346,802 | | 20,792,007 | 445,205 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 6,963,638 | | 351,721 | 6,611,917- |
| INTRA-CITY SALES | | 233,000 | | | 233,000- |
| TOTAL | | 58,059,655 | | 54,487,590 | 3,572,065- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 12646 | *ASIST SYSTMS ANALYST(FINANCE) | 68,331- 68,331 | 1 | 68,331 | 68,331 |
| 30085 | *ATTORNEY AT LAW | 108,254-116,654 | 2 | 112,454 | 224,908 |
| 82015 | *CUSTODIAL ASSISTANT | 34,872- 36,520 | 3 | 35,465 | 106,395 |
| 95955 | *PERSONNEL PROGRAM DEVELOPEMENT SPECIALIST (HMH) | 94,554- 94,554 | 1 | 94,554 | 94,554 |
| 12652 | *SR MANAGEMENT CONSULTANT (HMH) | 124,911-124,911 | 1 | 124,911 | 124,911 |
| 40510 | ACCOUNTANT | 46,747- 83,418 | 35 | 61,300 | 2,145,505 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 88,943 | 4 | 72,631 | 290,522 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 82,500-206,165 | 14 | 123,068 | 1,722,951 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 143,961-143,961 | 1 | 143,961 | 143,961 |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 118,000-125,000 | 3 | 122,120 | 366,361 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 98,000-121,540 | 3 | 106,140 | 318,420 |
| 10025 | ADMINISTRATIVE MANAGER | 160,459-160,459 | 1 | 160,459 | 160,459 |
| 10096 | ADMINISTRATIVE PRINTING SERVICES MANAGER | 127,276-127,276 | 1 | 127,276 | 127,276 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 76,966-105,007 | 3 | 89,369 | 268,108 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 63,345- 99,910 | 6 | 85,690 | 514,141 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 57,916-206,165 | 13 | 100,806 | 1,310,475 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 136,842-136,842 | 1 | 136,842 | 136,842 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 144,200-170,948 | 4 | 154,652 | 618,607 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 92,000-147,257 | 12 | 112,672 | 1,352,060 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 147,257-159,289 | 2 | 153,273 | 306,546 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862- 99,168 | 23 | 82,389 | 1,894,941 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 74,724-104,978 | 7 | 88,542 | 619,793 |
| 30087 | AGENCY ATTORNEY | 65,000-116,712 | 18 | 86,843 | 1,563,182 |
| 30086 | AGENCY ATTORNEY INTERNE | 60,000- 65,000 | 2 | 62,500 | 125,000 |
| 21215 | ARCHITECT | 81,947-109,726 | 3 | 100,458 | 301,375 |
| 21210 | ASSISTANT ARCHITECT | 61,104- 76,753 | 2 | 68,929 | 137,857 |
| 40562 | ASSOCIATE CONTRACT SPECIALIST | 73,928- 73,928 | 1 | 73,928 | 73,928 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 62,606- 62,606 | 1 | 62,606 | 62,606 |
| 22427 | ASSOCIATE PROJECT MANAGER | 99,727-101,848 | 2 | 100,788 | 201,575 |
| 31220 | ASSOCIATE PUBLIC HEALTH SANITARIAN | 78,192- 99,250 | 2 | 88,721 | 177,442 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 86,617 | 6 | 81,810 | 490,858 |
| 92105 | BOOKBINDER | 43,251- 43,251 | 2 | 43,251 | 86,502 |
| 40526 | BOOKKEEPER | 53,024- 61,341 | 3 | 56,813 | 170,438 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 97,599-102,395 | 2 | 99,997 | 199,994 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-123,018 | 7 | 93,924 | 657,465 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 76,288-110,276 | 8 | 92,051 | 736,408 |
| 90644 | CITY CUSTODIAL ASSISTANT | 29,881- 41,233 | 39 | 33,231 | 1,295,993 |
| 90702 | CITY LABORER | 72,036- 72,036 | 12 | 72,036 | 864,432 |
| 21744 | CITY RESEARCH SCIENTIST | 65,678-128,750 | 17 | 89,834 | 1,527,181 |
| 10250 | CLERICAL AIDE | 31,563- 34,088 | 2 | 32,826 | 65,651 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,231- 58,063 | 13 | 42,936 | 558,171 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 94357 | COMMISSIONER OF HEALTH | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56056 | COMMUNITY ASSISTANT | 35,124- 39,275 | 4 | 36,515 | 146,058 |
| 56057 | COMMUNITY ASSOCIATE | 42,417- 56,067 | 8 | 49,766 | 398,125 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 77,977 | 34 | 65,614 | 2,230,887 |
| 52406 | COMMUNITY SERVICE AIDE | 32,828- 32,828 | 1 | 32,828 | 32,828 |
| 13620 | COMPUTER AIDE-NON-SPVR | 43,881- 61,131 | 5 | 53,086 | 265,432 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 65,806-100,000 | 4 | 76,721 | 306,885 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 61,995- 86,767 | 7 | 75,002 | 525,015 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 47,797- 78,691 | 16 | 63,231 | 1,011,695 |
| 10074 | COMPUTER OPERATIONS MANAGER | 105,007-105,007 | 3 | 105,007 | 315,021 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 56,000- 68,952 | 2 | 62,476 | 124,952 |
| 13650 | COMPUTER PROGRAMMER ANALYST TRAINEE | 38,188- 38,188 | 1 | 38,188 | 38,188 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 38,157- 61,358 | 11 | 48,893 | 537,821 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-113,805 | 17 | 99,884 | 1,698,032 |
| 10050 | COMPUTER SYSTEMS MANAGER | 54,643-206,165 | 60 | 104,507 | 6,270,416 |
| 54743 | CONFIDENTIAL STRATEGY PLANNER (HMH) | 68,000- 68,000 | 1 | 68,000 | 68,000 |
| 40561 | CONTRACT SPECIALIST | 45,000- 57,000 | 2 | 51,000 | 102,000 |
| 95444 | COUNSEL (DEPARTMENT OF HEALTH) | 206,165-206,165 | 1 | 206,165 | 206,165 |
| 80609 | CUSTODIAN | 36,071- 48,188 | 12 | 39,770 | 477,235 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 48,000- 68,583 | 2 | 58,292 | 116,583 |
| 95423 | DEPUTY COMMISSIONER (HEALTH) | 206,165-221,708 | 2 | 213,937 | 427,873 |
| 95492 | DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS) | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| 95649 | DIRECTOR OF COMMUNITY ENGAGEMENT AND RESPONSE (HMH) | 130,000-130,000 | 1 | 130,000 | 130,000 |
| 60842 | DIRECTOR OF PUBLIC RELATIONS (HEALTH & MED SERV) | 105,000-105,000 | 1 | 105,000 | 105,000 |
| 70822 | DIRECTOR OF SECURITY (HRA/DSS,DJJ,DOH) | 96,330- 96,330 | 1 | 96,330 | 96,330 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 5 | 101,782 | 508,911 |
| 20100 | ENGINEERING WORK STUDY TRAINEE | 38,157- 38,157 | 1 | 38,157 | 38,157 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 92,700-169,775 | 5 | 130,812 | 654,058 |
| 13379 | EXECUTIVE PROGRAM SPECIALIST (HMH) | 148,837-156,732 | 2 | 152,785 | 305,569 |
| 91415 | GRAPHIC ARTIST | 62,988- 62,988 | 1 | 62,988 | 62,988 |
| 10069 | HEALTH SERVICES MANAGER | 70,000-166,982 | 32 | 103,552 | 3,313,667 |
| 06316 | INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148 | 65,000- 65,000 | 1 | 65,000 | 65,000 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 38,617- 38,617 | 1 | 38,617 | 38,617 |
| 06796 | IT INFRASTRUCTURE ENGINEER | 75,000-120,243 | 2 | 97,622 | 195,243 |
| 06797 | IT PROJECT SPECIALIST | 75,000- 78,624 | 2 | 76,812 | 153,624 |
| 06799 | IT SERVICE MANAGEMENT SPECIALIST | 85,000- 91,407 | 4 | 88,452 | 353,807 |
| 51008 | JUNIOR PUBLIC HEALTH NURSE | 70,910- 70,910 | 1 | 70,910 | 70,910 |
| 92610 | MACHINIST | 72,307- 72,307 | 4 | 72,307 | 289,230 |
| 90698 | MAINTENANCE WORKER | 57,587- 60,552 | 5 | 59,504 | 297,519 |
| 40502 | MANAGEMENT AUDITOR | 59,964- 83,418 | 6 | 75,221 | 451,323 |
| 91212 | MOTOR VEHICLE OPERATOR | 45,683- 46,830 | 12 | 46,358 | 556,290 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 57,906 | 3 | 55,316 | 165,949 |
| 06611 | NURSE PRACTICIONER(DEPT HEALTH) | 101,017-101,017 | 1 | 101,017 | 101,017 |
| 11702 | OFFICE MACHINE AIDE | 43,108- 43,108 | 1 | 43,108 | 43,108 |
| 91628 | OILER | 119,371-119,371 | 1 | 119,371 | 119,371 |
| 30080 | PARALEGAL AIDE | 35,012- 56,272 | 3 | 43,095 | 129,284 |
| 91915 | PLUMBER | 94,346- 94,346 | 1 | 94,346 | 94,346 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,528 | 53 | 62,371 | 3,305,669 |
| 92123 | PRINTING PRESS OPERATOR | 81,244- 81,244 | 5 | 81,244 | 406,220 |
| 12158 | PROCUREMENT ANALYST | 45,608- 92,700 | 25 | 65,532 | 1,638,304 |
| 51191 | PUBLIC HEALTH ADVISER | 41,852- 54,506 | 4 | 46,267 | 185,067 |
| 81805 | PUBLIC HEALTH ASSISTANT | 34,297- 34,297 | 1 | 34,297 | 34,297 |
| 60215 | PUBLIC RECORDS AIDE | 31,858- 48,748 | 4 | 38,505 | 154,019 |
| 60910 | RESEARCH ASSISTANT | 55,240- 59,036 | 2 | 57,138 | 114,276 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 42,072- 57,644 | 7 | 46,586 | 326,100 |
| 06800 | SENIOR IT ARCHITECT | 100,000-100,000 | 2 | 100,000 | 200,000 |
| 90635 | SENIOR PHOTOGRAPHER | 65,313- 65,313 | 1 | 65,313 | 65,313 |
| 80184 | SPACE ANALYST | 82,106- 82,106 | 1 | 82,106 | 82,106 |
| 70810 | SPECIAL OFFICER | 32,426- 46,789 | 49 | 38,564 | 1,889,640 |
| 12626 | STAFF ANALYST | 60,000- 74,892 | 7 | 69,128 | 483,899 |
| 12749 | STAFF ANALYST TRAINEE | 39,237- 39,237 | 1 | 39,237 | 39,237 |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 6 | 127,034 | 762,204 |
| 40610 | STATISTICIAN | 52,521- 52,521 | 1 | 52,521 | 52,521 |
| 91925 | STEAM FITTER | 100,485-100,485 | 1 | 100,485 | 100,485 |
| 12200 | STOCK WORKER | 35,265- 40,723 | 2 | 37,994 | 75,988 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,806- 79,069 | 3 | 70,238 | 210,715 |
| 51193 | SUPERVISING PUBLIC HEALTH ADVISER | 58,097- 58,097 | 1 | 58,097 | 58,097 |
| 70817 | SUPERVISING SPECIAL OFFICER | 51,993- 68,778 | 12 | 54,793 | 657,515 |
| 91310 | SUPERVISOR | 72,954- 72,954 | 1 | 72,954 | 72,954 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 1 | 109,602 | 109,602 |
| 34221 | SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE | 75,302-101,886 | 4 | 89,524 | 358,096 |
| 91279 | SUPERVISOR OF MOTOR TRANSPORT | 64,576- 72,165 | 3 | 69,393 | 208,180 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 39,485- 39,485 | 1 | 39,485 | 39,485 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 41,844- 41,844 | 1 | 41,844 | 41,844 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 75,302- 75,302 | 1 | 75,302 | 75,302 |
| 91940 | THERMOSTAT REPAIRER | 94,346- 94,346 | 1 | 94,346 | 94,346 |
| TOTAL FOR OBJECT 001 | | | 776 | | 58,003,501 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 101 HEALTH ADMINISTRATION - PS

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 101 | 776 | 58,003,501 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -90 | -6,727,210 |
| TOTAL FOR U/A 101 | 686 | 51,276,291 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 3880 BIOTERRORISM HOSPITAL PREPARE-HRI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 691,743 | 18 | 694,121 | 2,378 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 691,743 | 18 | 694,121 | 2,378 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,351 | | | 5,351- |
| SUBTOTAL FOR UNSALARIED | | | | 5,351 | | | 5,351- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,131 | | | 1,131- |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,350 | | 9,068 | 1,282- |
| | | 043 SHIFT DIFFERENTIAL | | | | | |
| | | 047 OVERTIME | | 5,000 | | 5,000 | |
| | | 061 SUPPER MONEY | | 89 | | | 89- |
| SUBTOTAL FOR ADD GRS PAY | | | | 16,570 | | 14,068 | 2,502- |
| SUBTOTAL FOR BUDGET CODE 3880 | | | 18 | 713,664 | 18 | 708,189 | 5,475- |
| TOTAL FOR | | | 18 | 713,664 | 18 | 708,189 | 5,475- |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 3280 Ending the Epidemic | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 358,522 | | | 358,522- |
| SUBTOTAL FOR F/T SALARIED | | | | 358,522 | | | 358,522- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,470 | | | 6,470- |
| | | 061 SUPPER MONEY | | 1 | | | 1- |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,471 | | | 6,471- |
| SUBTOTAL FOR BUDGET CODE 3280 | | | | 364,993 | | | 364,993- |
| TOTAL FOR ADMINISTRATION | | | | 364,993 | | | 364,993- |
| RESPONSIBILITY CENTER: 0006 LABORATORIES | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2060 Labs, Chemistry, Virol,Tox,Microbiology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 111 | 6,318,995 | 111 | 6,741,005 | 422,010 |
| | | SUBTOTAL FOR F/T SALARIED | 111 | 6,318,995 | 111 | 6,741,005 | 422,010 |
| 03 UNSALARIED | | 031 UNSALARIED | | 79,648 | | 79,648 | |
| | | SUBTOTAL FOR UNSALARIED | | 79,648 | | 79,648 | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 4,231 | | | 4,231- |
| | | X43 PY SHIFT DIFFERENTIAL | | 13 | | | 13- |
| | | X47 PY OVERTIME | | 368 | | | 368- |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 643 | | 643 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 179 | | 179 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 286,403 | | 315,900 | 29,497 |
| | | 047 OVERTIME | | 22,179 | | 22,398 | 219 |
| | | 049 BACKPAY - PRIOR YEARS | | 27,700 | | | 27,700- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 97,000 | | | 97,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 438,716 | | 339,120 | 99,596- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 875 | | | 875- |
| | | SUBTOTAL FOR FRINGE BENES | | 875 | | | 875- |
| | | SUBTOTAL FOR BUDGET CODE 2060 | 111 | 6,838,234 | 111 | 7,159,773 | 321,539 |
| | | TOTAL FOR LABORATORIES | 111 | 6,838,234 | 111 | 7,159,773 | 321,539 |
| RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION | | | | | | | |
| BUDGET CODE: 2000 Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,520,562 | 16 | 1,527,824 | 7,262 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,520,562 | 16 | 1,527,824 | 7,262 |
| 03 UNSALARIED | | 031 UNSALARIED | | 200,352 | | 200,352 | |
| | | SUBTOTAL FOR UNSALARIED | | 200,352 | | 200,352 | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 194 | | | 194- |
| | | X43 PY SHIFT DIFFERENTIAL | | 1 | | | 1- |
| | | X47 PY OVERTIME | | 7 | | | 7- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--------------------------------|-------|------------------------|-------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,271 | | 6,271 | | | |
| | | 047 OVERTIME | | 1,117 | | 1,117 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 6,660 | | | | | 6,660- |
| | | 061 SUPPER MONEY | | 400 | | | | | 400- |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,650 | | 7,388 | | | 7,262- |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 16 | 1,735,564 | 16 | 1,735,564 | | | |
| BUDGET CODE: 2010 TB Treat/Surv - Central | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 93 | 5,511,209 | 93 | 5,589,353 | | | 78,144 |
| | | SUBTOTAL FOR F/T SALARIED | 93 | 5,511,209 | 93 | 5,589,353 | | | 78,144 |
| 03 UNSALARIED | | 031 UNSALARIED | | 889,061 | | 929,887 | | | 40,826 |
| | | SUBTOTAL FOR UNSALARIED | | 889,061 | | 929,887 | | | 40,826 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 221 | | | | | 221- |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 8,616 | | | | | 8,616- |
| | | X43 PY SHIFT DIFFERENTIAL | | 15 | | | | | 15- |
| | | X47 PY OVERTIME | | 20 | | | | | 20- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 130,000 | | | | | 130,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 244,092 | | 374,092 | | | 130,000 |
| | | 047 OVERTIME | | 95,201 | | 44,418 | | | 50,783- |
| | | 049 BACKPAY - PRIOR YEARS | | 18,255 | | | | | 18,255- |
| | | SUBTOTAL FOR ADD GRS PAY | | 496,420 | | 418,510 | | | 77,910- |
| | | SUBTOTAL FOR BUDGET CODE 2010 | 93 | 6,896,690 | 93 | 6,937,750 | | | 41,060 |
| BUDGET CODE: 2018 Communicable Diseases | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 2,112,056 | 24 | 2,075,305 | | | 36,751- |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 2,112,056 | 24 | 2,075,305 | | | 36,751- |
| 03 UNSALARIED | | 031 UNSALARIED | | 366,504 | | 316,504 | | | 50,000- |
| | | SUBTOTAL FOR UNSALARIED | | 366,504 | | 316,504 | | | 50,000- |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 30 | | | | | 30- |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 7,838 | | | | | 7,838- |
| | | X45 PY HOLIDAY PAY | | 184 | | | | | 184- |
| | | X47 PY OVERTIME | | 623 | | | | | 623- |
| | | 042 LONGEVITY DIFFERENTIAL | | 29,520 | | 29,520 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 047 OVERTIME | | 5,190 | | 5,190 | |
| | | 049 BACKPAY - PRIOR YEARS | | 4,009 | | | 4,009- |
| | | 061 SUPPER MONEY | | 300 | | | 300- |
| | | SUBTOTAL FOR ADD GRS PAY | | 47,694 | | 34,710 | 12,984- |
| | | SUBTOTAL FOR BUDGET CODE 2018 | 24 | 2,526,254 | 24 | 2,426,519 | 99,735- |
| BUDGET CODE: 2020 STD Treatment/Surveillance - Central | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 160 | 9,210,658 | 160 | 10,741,799 | 1,531,141 |
| | | SUBTOTAL FOR F/T SALARIED | 160 | 9,210,658 | 160 | 10,741,799 | 1,531,141 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,083,211 | | 3,085,784 | 2,573 |
| | | SUBTOTAL FOR UNSALARIED | | 3,083,211 | | 3,085,784 | 2,573 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 29,228 | | | 29,228- |
| | | X43 PY SHIFT DIFFERENTIAL | | 14 | | | 14- |
| | | X47 PY OVERTIME | | 3,892 | | | 3,892- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 41,000 | | 41,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 152,172 | | 72,172 | 80,000- |
| | | 043 SHIFT DIFFERENTIAL | | 800 | | | 800- |
| | | 045 HOLIDAY PAY | | 16,009 | | 16,009 | |
| | | 047 OVERTIME | | 237,254 | | 2,615 | 234,639- |
| | | 049 BACKPAY - PRIOR YEARS | | 18,083 | | | 18,083- |
| | | SUBTOTAL FOR ADD GRS PAY | | 498,452 | | 131,796 | 366,656- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 11,550 | | 11,550 | |
| | | SUBTOTAL FOR FRINGE BENES | | 11,550 | | 11,550 | |
| | | SUBTOTAL FOR BUDGET CODE 2020 | 160 | 12,803,871 | 160 | 13,970,929 | 1,167,058 |
| BUDGET CODE: 2040 Vaccine Prev Disease/Immunization | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 285,605 | 4 | 290,543 | 4,938 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 285,605 | 4 | 290,543 | 4,938 |
| 03 UNSALARIED | | 031 UNSALARIED | | 609,542 | | 609,542 | |
| | | SUBTOTAL FOR UNSALARIED | | 609,542 | | 609,542 | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 100 | | | 100- |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 2,632 | | | 2,632- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|-----------------------------------|-------|------------------------|-------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | | X43 PY SHIFT DIFFERENTIAL | | 10 | | | | 10- | |
| | | | X47 PY OVERTIME | | 1,300 | | | | 1,300- | |
| | | | 040 EDUC AND LICENCE DIFFERENTIAL | | 621 | | 621 | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 30,034 | | 30,034 | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 45,890 | | 52,700 | | 6,810 | |
| | | | 045 HOLIDAY PAY | | 3,227 | | 3,227 | | | |
| | | | 047 OVERTIME | | 14,798 | | 14,798 | | | |
| | | | 049 BACKPAY - PRIOR YEARS | | 7,706 | | | | 7,706- | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 106,318 | | 101,380 | | 4,938- | |
| 06 FRINGE BENES | | | 064 ALLOWANCE FOR UNIFORMS | | 4,068 | | 4,068 | | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 4,068 | | 4,068 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 2040 | 4 | 1,005,533 | 4 | 1,005,533 | | | |
| BUDGET CODE: 2050 HIV/AIDS Prog Svcs/Surv & Research | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 49 | 3,331,921 | 49 | 3,331,643 | | 278- | |
| | | | SUBTOTAL FOR F/T SALARIED | 49 | 3,331,921 | 49 | 3,331,643 | | 278- | |
| 03 UNSALARIED | | | 031 UNSALARIED | | 71,678 | | 45,266 | | 26,412- | |
| | | | SUBTOTAL FOR UNSALARIED | | 71,678 | | 45,266 | | 26,412- | |
| 04 ADD GRS PAY | | | X42 PY LONGEVITY DIFFERENTIAL | | 9,777 | | | | 9,777- | |
| | | | X43 PY SHIFT DIFFERENTIAL | | 11 | | | | 11- | |
| | | | X47 PY OVERTIME | | 677 | | | | 677- | |
| | | | 040 EDUC AND LICENCE DIFFERENTIAL | | 500 | | 500 | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 57,076 | | 68,786 | | 11,710 | |
| | | | 047 OVERTIME | | 612 | | 612 | | | |
| | | | 049 BACKPAY - PRIOR YEARS | | 14,555 | | | | 14,555- | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 83,208 | | 69,898 | | 13,310- | |
| 06 FRINGE BENES | | | 064 ALLOWANCE FOR UNIFORMS | | 1,100 | | 1,100 | | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 1,100 | | 1,100 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 2050 | 49 | 3,487,907 | 49 | 3,447,907 | | 40,000- | |
| BUDGET CODE: 2070 Emergency Management | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 1 | 257,305 | 1 | 284,972 | | 27,667 | |
| | | | SUBTOTAL FOR F/T SALARIED | 1 | 257,305 | 1 | 284,972 | | 27,667 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 75,032 | | 75,310 | 278 |
| | | SUBTOTAL FOR UNSALARIED | | 75,032 | | 75,310 | 278 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 305 | | | 305- |
| | | X47 PY OVERTIME | | 503 | | | 503- |
| | | 047 OVERTIME | | 29,375 | | 2,308 | 27,067- |
| | | 049 BACKPAY - PRIOR YEARS | | 70 | | | 70- |
| | | SUBTOTAL FOR ADD GRS PAY | | 30,253 | | 2,308 | 27,945- |
| | | SUBTOTAL FOR BUDGET CODE 2070 | 1 | 362,590 | 1 | 362,590 | |
| BUDGET CODE: 2072 Post Emergency Canvassing Operation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 829,343 | 10 | 991,666 | 162,323 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 829,343 | 10 | 991,666 | 162,323 |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,730 | | | 50,730- |
| | | SUBTOTAL FOR UNSALARIED | | 50,730 | | | 50,730- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 23,041 | | 448 | 22,593- |
| | | SUBTOTAL FOR ADD GRS PAY | | 23,041 | | 448 | 22,593- |
| | | SUBTOTAL FOR BUDGET CODE 2072 | 10 | 903,114 | 10 | 992,114 | 89,000 |
| BUDGET CODE: 3099 Disease Control Administrative Indirect | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 132,300 | | | 132,300- |
| | | SUBTOTAL FOR F/T SALARIED | | 132,300 | | | 132,300- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 106,512 | | | 106,512- |
| | | SUBTOTAL FOR ADD GRS PAY | | 106,512 | | | 106,512- |
| | | SUBTOTAL FOR BUDGET CODE 3099 | | 238,812 | | | 238,812- |
| BUDGET CODE: 3220 Expanded Partner Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 215,685 | | | 215,685- |
| | | SUBTOTAL FOR F/T SALARIED | | 215,685 | | | 215,685- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,358 | | | 6,358- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|-------|------------------------|---------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 6,358 | | | | 6,358- |
| SUBTOTAL FOR BUDGET CODE 3220 | | | | | 222,043 | | | | 222,043- |
| BUDGET CODE: 3230 PPHF ELC Ebola Supplement | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 599,625 | | | | 6- | 599,625- |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 599,625 | | | 6- | 599,625- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 226 | | | | | 226- |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,034 | | | | | 11,034- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 11,260 | | | | 11,260- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 848 | | | | | 848- |
| SUBTOTAL FOR FRINGE BENES | | | | | 848 | | | | 848- |
| SUBTOTAL FOR BUDGET CODE 3230 | | | | 6 | 611,733 | | | 6- | 611,733- |
| BUDGET CODE: 3240 RFMH - Columbia University | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 772 | | | | | 772- |
| SUBTOTAL FOR F/T SALARIED | | | | | 772 | | | | 772- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 21 | | | | | 21- |
| | | 043 SHIFT DIFFERENTIAL | | 46 | | | | | 46- |
| | | 047 OVERTIME | | 2,785 | | | | | 2,785- |
| | | 061 SUPPER MONEY | | 27 | | | | | 27- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,879 | | | | 2,879- |
| SUBTOTAL FOR BUDGET CODE 3240 | | | | | 3,651 | | | | 3,651- |
| BUDGET CODE: 3250 1509 Brooklyn HIV Prevention & Care | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 683,315 | 10 | 722,100 | | | 38,785 |
| SUBTOTAL FOR F/T SALARIED | | | | 10 | 683,315 | 10 | 722,100 | | 38,785 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,749 | | 1,992 | | | 1,757- |
| | | 043 SHIFT DIFFERENTIAL | | 15 | | | | | 15- |
| | | 047 OVERTIME | | 338 | | | | | 338- |
| | | 061 SUPPER MONEY | | 758 | | | | | 758- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 4,860 | | 1,992 | | 2,868- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 509 | | | | | 509- |
| | | SUBTOTAL FOR FRINGE BENES | | 509 | | | | | 509- |
| | | SUBTOTAL FOR BUDGET CODE 3250 | 10 | 688,684 | 10 | 724,092 | | | 35,408 |
| BUDGET CODE: 3260 1506 Project PrIDE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 795,443 | | 818,002 | | 15- | 22,559 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 795,443 | | 818,002 | | 15- | 22,559 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,248 | | | | | 12,248- |
| | | SUBTOTAL FOR UNSALARIED | | 12,248 | | | | | 12,248- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 529 | | 577 | | | 48 |
| | | 043 SHIFT DIFFERENTIAL | | 35 | | | | | 35- |
| | | 045 HOLIDAY PAY | | 326 | | | | | 326- |
| | | 047 OVERTIME | | 2,764 | | | | | 2,764- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 347 | | | | | 347- |
| | | 061 SUPPER MONEY | | 274 | | | | | 274- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,275 | | 577 | | | 3,698- |
| | | SUBTOTAL FOR BUDGET CODE 3260 | 15 | 811,966 | | 818,579 | | 15- | 6,613 |
| BUDGET CODE: 3270 Evaluation of STD Programs Deploying DIS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 106,633 | 1 | 101,035 | | | 5,598- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 106,633 | 1 | 101,035 | | | 5,598- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,118 | | 943 | | | 175- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,118 | | 943 | | | 175- |
| | | SUBTOTAL FOR BUDGET CODE 3270 | 1 | 107,751 | 1 | 101,978 | | | 5,773- |
| BUDGET CODE: 3440 PC4PrEP: Integrating PrEP into Prim.Cre | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 23,171 | | | | | 23,171- |
| | | SUBTOTAL FOR F/T SALARIED | | 23,171 | | | | | 23,171- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,339 | | | | | 7,339- |
| | | 047 OVERTIME | | 3,348 | | | | | 3,348- |
| | | 061 SUPPER MONEY | | 19 | | | | | 19- |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,706 | | | | | 10,706- |
| | | SUBTOTAL FOR BUDGET CODE 3440 | | 33,877 | | | | | 33,877- |
| BUDGET CODE: 3450 Comprehensive HIV Prevention Programs | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 186 | 12,456,659 | 186 | 13,606,543 | | | 1,149,884 |
| | | SUBTOTAL FOR F/T SALARIED | 186 | 12,456,659 | 186 | 13,606,543 | | | 1,149,884 |
| 03 UNSALARIED | | 031 UNSALARIED | | 222,106 | | 50,000 | | | 172,106- |
| | | SUBTOTAL FOR UNSALARIED | | 222,106 | | 50,000 | | | 172,106- |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 32 | | | | | 32- |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 6,569 | | 6,000 | | | 569- |
| | | 042 LONGEVITY DIFFERENTIAL | | 316,830 | | 215,126 | | | 101,704- |
| | | 043 SHIFT DIFFERENTIAL | | 2,830 | | 3,000 | | | 170 |
| | | 045 HOLIDAY PAY | | 4,856 | | 4,183 | | | 673- |
| | | 047 OVERTIME | | 82,462 | | 120,000 | | | 37,538 |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 54,956 | | 53,392 | | | 1,564- |
| | | 061 SUPPER MONEY | | 5,051 | | | | | 5,051- |
| | | SUBTOTAL FOR ADD GRS PAY | | 473,586 | | 401,701 | | | 71,885- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,778 | | | | | 4,778- |
| | | SUBTOTAL FOR FRINGE BENES | | 4,778 | | | | | 4,778- |
| | | SUBTOTAL FOR BUDGET CODE 3450 | 186 | 13,157,129 | 186 | 14,058,244 | | | 901,115 |
| BUDGET CODE: 3470 EDC - STEPS to Care | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 79 | | | | | 79- |
| | | 061 SUPPER MONEY | | 28 | | | | | 28- |
| | | SUBTOTAL FOR ADD GRS PAY | | 107 | | | | | 107- |
| | | SUBTOTAL FOR BUDGET CODE 3470 | | 107 | | | | | 107- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|-------|-----------|------------------------|-----------|---------------------|--------|---------|
| | | | | | | | INC/DEC | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 3480 Capacity Building Assist High Impact HIV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 873,457 | 13 | 981,591 | | | 108,134 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 873,457 | 13 | 981,591 | | | 108,134 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,278 | | 3,253 | | | 9,025- |
| | | 043 SHIFT DIFFERENTIAL | | 1 | | | | | 1- |
| | | 047 OVERTIME | | 181 | | 235 | | | 54 |
| | | 061 SUPPER MONEY | | 1,164 | | 600 | | | 564- |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,624 | | 4,088 | | | 9,536- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 340 | | | | | 340- |
| SUBTOTAL FOR FRINGE BENES | | | | 340 | | | | | 340- |
| SUBTOTAL FOR BUDGET CODE 3480 | | | 13 | 887,421 | 13 | 985,679 | | | 98,258 |
| BUDGET CODE: 3490 HIV Care Coordination | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 68,546 | 1 | 68,546 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 68,546 | 1 | 68,546 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 393 | | 393 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 393 | | 393 | | | |
| SUBTOTAL FOR BUDGET CODE 3490 | | | 1 | 68,939 | 1 | 68,939 | | | |
| BUDGET CODE: 3520 HIV Partner Notification Program-NYS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,283,496 | 25 | 1,657,039 | | | 373,543 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,283,496 | 25 | 1,657,039 | | | 373,543 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 78,167 | | 60,002 | | | 18,165- |
| | | 043 SHIFT DIFFERENTIAL | | 749 | | 650 | | | 99- |
| | | 047 OVERTIME | | 37,517 | | 20,000 | | | 17,517- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 3,707 | | | | | 3,707- |
| | | 061 SUPPER MONEY | | 468 | | 450 | | | 18- |
| SUBTOTAL FOR ADD GRS PAY | | | | 120,608 | | 81,102 | | | 39,506- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 565 | | 565 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 565 | | 565 | | | |
| SUBTOTAL FOR BUDGET CODE 3520 | | | 25 | 1,404,669 | 25 | 1,738,706 | | | 334,037 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3530 Housing Opportunities for People w/AIDS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 808,075 | 7 | 819,180 | 11,105 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 808,075 | 7 | 819,180 | 11,105 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,765 | | 940 | 1,825- |
| | | 061 SUPPER MONEY | | 17 | | 228 | 211 |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,782 | | 1,168 | 1,614- |
| | | SUBTOTAL FOR BUDGET CODE 3530 | 7 | 810,857 | 7 | 820,348 | 9,491 |
| BUDGET CODE: 3570 HIV Prevention Navigation in STD Clinics | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 9,005 | | | 9,005- |
| | | SUBTOTAL FOR F/T SALARIED | | 9,005 | | | 9,005- |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,016 | | | 5,016- |
| | | SUBTOTAL FOR UNSALARIED | | 5,016 | | | 5,016- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22 | | | 22- |
| | | SUBTOTAL FOR ADD GRS PAY | | 22 | | | 22- |
| | | SUBTOTAL FOR BUDGET CODE 3570 | | 14,043 | | | 14,043- |
| BUDGET CODE: 3610 HIV Relief Grant-DOH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 61 | 4,300,968 | 61 | 4,798,060 | 497,092 |
| | | SUBTOTAL FOR F/T SALARIED | 61 | 4,300,968 | 61 | 4,798,060 | 497,092 |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,876 | | 58,656 | 38,780 |
| | | SUBTOTAL FOR UNSALARIED | | 19,876 | | 58,656 | 38,780 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,633 | | 2,900 | 267 |
| | | 042 LONGEVITY DIFFERENTIAL | | 67,646 | | 69,372 | 1,726 |
| | | 043 SHIFT DIFFERENTIAL | | | | 100 | 100 |
| | | 046 TERMINAL LEAVE | | | | | |
| | | 047 OVERTIME | | 20,435 | | 21,838 | 1,403 |
| | | 061 SUPPER MONEY | | 4,222 | | 5,874 | 1,652 |
| | | SUBTOTAL FOR ADD GRS PAY | | 94,936 | | 100,084 | 5,148 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3610 | | | 61 | 4,415,780 | 61 | 4,956,800 | 541,020 |
| BUDGET CODE: 3650 AIDS Surveillance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 3,362,601 | 51 | 3,407,331 | 44,730 |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 3,362,601 | 51 | 3,407,331 | 44,730 |
| 03 UNSALARIED | | 031 UNSALARIED | | 134,968 | | 137,387 | 2,419 |
| SUBTOTAL FOR UNSALARIED | | | | 134,968 | | 137,387 | 2,419 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 488 | | | 488- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 13,040 | | 13,366 | 326 |
| | | 042 LONGEVITY DIFFERENTIAL | | 170,186 | | 152,489 | 17,697- |
| | | 043 SHIFT DIFFERENTIAL | | | | | |
| | | 045 HOLIDAY PAY | | 3,238 | | 6,500 | 3,262 |
| | | 047 OVERTIME | | 1,494 | | 3,000 | 1,506 |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 1,807 | | 5 | 1,802- |
| | | 061 SUPPER MONEY | | 355 | | 500 | 145 |
| SUBTOTAL FOR ADD GRS PAY | | | | 190,608 | | 175,860 | 14,748- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,604 | | 1,800 | 804- |
| SUBTOTAL FOR FRINGE BENES | | | | 2,604 | | 1,800 | 804- |
| SUBTOTAL FOR BUDGET CODE 3650 | | | 51 | 3,690,781 | 51 | 3,722,378 | 31,597 |
| BUDGET CODE: 3655 National HIV Behavioral Surveillance Sys | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 184,173 | 2 | 183,713 | 460- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 184,173 | 2 | 183,713 | 460- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 384 | | 555 | 171 |
| | | 043 SHIFT DIFFERENTIAL | | 825 | | | 825- |
| | | 047 OVERTIME | | 16,253 | | 1,000 | 15,253- |
| | | 061 SUPPER MONEY | | 123 | | | 123- |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,585 | | 1,555 | 16,030- |
| SUBTOTAL FOR BUDGET CODE 3655 | | | 2 | 201,758 | 2 | 185,268 | 16,490- |
| BUDGET CODE: 3690 AIDS Case Definition | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 623,156 | 10 | 618,671 | 4,485- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 623,156 | 10 | 618,671 | | | 4,485- |
| 03 UNSALARIED | | 031 UNSALARIED | | 28 | | 543 | | | 515 |
| SUBTOTAL FOR UNSALARIED | | | | 28 | | 543 | | | 515 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 39 | | 445 | | | 406 |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,404 | | 29,690 | | | 5,714- |
| | | 045 HOLIDAY PAY | | | | 360 | | | 360 |
| | | 047 OVERTIME | | 161 | | 1,640 | | | 1,479 |
| | | 061 SUPPER MONEY | | 407 | | 1,000 | | | 593 |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,011 | | 33,135 | | | 2,876- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 569 | | 917 | | | 348 |
| SUBTOTAL FOR FRINGE BENES | | | | 569 | | 917 | | | 348 |
| SUBTOTAL FOR BUDGET CODE 3690 | | | 10 | 659,764 | 10 | 653,266 | | | 6,498- |
| BUDGET CODE: 3710 SEXUALLY TRANSMITTED DIS FED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 63 | 3,241,538 | 63 | 3,290,004 | | | 48,466 |
| SUBTOTAL FOR F/T SALARIED | | | 63 | 3,241,538 | 63 | 3,290,004 | | | 48,466 |
| 03 UNSALARIED | | 031 UNSALARIED | | 102,259 | | 111,563 | | | 9,304 |
| SUBTOTAL FOR UNSALARIED | | | | 102,259 | | 111,563 | | | 9,304 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,983 | | | | | 8,983- |
| | | 042 LONGEVITY DIFFERENTIAL | | 126,964 | | 120,104 | | | 6,860- |
| | | 043 SHIFT DIFFERENTIAL | | 423 | | | | | 423- |
| | | 045 HOLIDAY PAY | | 2,380 | | | | | 2,380- |
| | | 047 OVERTIME | | 28,173 | | | | | 28,173- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 9,926 | | | | | 9,926- |
| | | 061 SUPPER MONEY | | 1,133 | | | | | 1,133- |
| SUBTOTAL FOR ADD GRS PAY | | | | 177,982 | | 120,104 | | | 57,878- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,152 | | | | | 1,152- |
| SUBTOTAL FOR FRINGE BENES | | | | 1,152 | | | | | 1,152- |
| SUBTOTAL FOR BUDGET CODE 3710 | | | 63 | 3,522,931 | 63 | 3,521,671 | | | 1,260- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | | | # POS | AMOUNT | |
| BUDGET CODE: 3770 STD SURVEILLANCE NETWORK | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 150,252 | 3 | 153,077 | | 2,825 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 150,252 | 3 | 153,077 | | 2,825 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 26,045 | | 34,726 | | 8,681 | |
| SUBTOTAL FOR UNSALARIED | | | | 26,045 | | 34,726 | | 8,681 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,416 | | 1,968 | | 1,448- | |
| | | 047 OVERTIME | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,416 | | 1,968 | | 1,448- | |
| SUBTOTAL FOR BUDGET CODE 3770 | | | 3 | 179,713 | 3 | 189,771 | | 10,058 | |
| BUDGET CODE: 3790 St. Luke's Roosevelt Institute for Hlth | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 47,164 | 1 | 16,513 | | 30,651- | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 47,164 | 1 | 16,513 | | 30,651- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 516 | | 330 | | 186- | |
| | | 043 SHIFT DIFFERENTIAL | | | | | | | |
| | | 047 OVERTIME | | | | | | | |
| | | 061 SUPPER MONEY | | | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 516 | | 330 | | 186- | |
| SUBTOTAL FOR BUDGET CODE 3790 | | | 1 | 47,680 | 1 | 16,843 | | 30,837- | |
| BUDGET CODE: 3810 TUBERCULOSIS FED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 2,874,571 | 60 | 2,987,270 | | 112,699 | |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 2,874,571 | 60 | 2,987,270 | | 112,699 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,974 | | | | 6,974- | |
| SUBTOTAL FOR UNSALARIED | | | | 6,974 | | | | 6,974- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,822 | | 2,450 | | 2,372- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 303,301 | | 197,133 | | 106,168- | |
| | | 043 SHIFT DIFFERENTIAL | | 1,456 | | 734 | | 722- | |
| | | 047 OVERTIME | | 13,262 | | 11,516 | | 1,746- | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 10,365 | | | | 10,365- | |
| | | 061 SUPPER MONEY | | 152 | | | | 152- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 333,358 | | 211,833 | | 121,525- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,707 | | | | 1,707- | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,707 | | | | 1,707- | |
| | | SUBTOTAL FOR BUDGET CODE 3810 | 60 | 3,216,610 | 60 | 3,199,103 | | 17,507- | |
| BUDGET CODE: 3820 NY-NY TB AGREEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 990,846 | 26 | 1,160,489 | | 169,643 | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 990,846 | 26 | 1,160,489 | | 169,643 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 266,245 | | 284,698 | | 18,453 | |
| | | SUBTOTAL FOR UNSALARIED | | 266,245 | | 284,698 | | 18,453 | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 624 | | 950 | | 326 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 76,236 | | 36,582 | | 39,654- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 72,284 | | 38,434 | | 33,850- | |
| | | 043 SHIFT DIFFERENTIAL | | 1,140 | | 500 | | 640- | |
| | | 047 OVERTIME | | 19,759 | | | | 19,759- | |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 2,300 | | | | 2,300- | |
| | | 061 SUPPER MONEY | | 458 | | | | 458- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 172,801 | | 76,466 | | 96,335- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 996 | | 3,984 | | 2,988 | |
| | | SUBTOTAL FOR FRINGE BENES | | 996 | | 3,984 | | 2,988 | |
| | | SUBTOTAL FOR BUDGET CODE 3820 | 26 | 1,430,888 | 26 | 1,525,637 | | 94,749 | |
| BUDGET CODE: 3845 TB Testing in Sunset Park | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,298 | | | | 1,298- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,298 | | | | 1,298- | |
| | | SUBTOTAL FOR BUDGET CODE 3845 | | 1,298 | | | | 1,298- | |
| BUDGET CODE: 3910 IMMUNIZATION-FEDERAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 3,165,913 | 37 | 3,145,207 | | 20,706- | |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 3,165,913 | 37 | 3,145,207 | | 20,706- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 84,825 | | 106,031 | | 21,206 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 047 OVERTIME | | 500 | | | | | 500- |
| | | SUBTOTAL FOR ADD GRS PAY | | 85,325 | | 106,031 | | | 20,706 |
| | | SUBTOTAL FOR BUDGET CODE 3910 | 37 | 3,251,238 | 37 | 3,251,238 | | | |
| BUDGET CODE: 4215 BIOTERRORISM-MHRA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 107 | 9,742,437 | 107 | 9,770,840 | | | 28,403 |
| | | SUBTOTAL FOR F/T SALARIED | 107 | 9,742,437 | 107 | 9,770,840 | | | 28,403 |
| 03 UNSALARIED | | 031 UNSALARIED | | 143,189 | | 143,189 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 143,189 | | 143,189 | | | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 185 | | 185 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 26,042 | | | | | 26,042- |
| | | 042 LONGEVITY DIFFERENTIAL | | 129,968 | | 22,247 | | | 107,721- |
| | | 043 SHIFT DIFFERENTIAL | | 105 | | | | | 105- |
| | | 045 HOLIDAY PAY | | | | | | | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | | | |
| | | 061 SUPPER MONEY | | 1,658 | | 1,654 | | | 4- |
| | | SUBTOTAL FOR ADD GRS PAY | | 182,958 | | 49,086 | | | 133,872- |
| | | SUBTOTAL FOR BUDGET CODE 4215 | 107 | 10,068,584 | 107 | 9,963,115 | | | 105,469- |
| BUDGET CODE: 4260 Center for Research in Diagnostics | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 91,308 | | | | | 91,308- |
| | | SUBTOTAL FOR F/T SALARIED | | 91,308 | | | | | 91,308- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 96 | | | | | 96- |
| | | SUBTOTAL FOR ADD GRS PAY | | 96 | | | | | 96- |
| | | SUBTOTAL FOR BUDGET CODE 4260 | | 91,404 | | | | | 91,404- |
| BUDGET CODE: 4480 State Homeland Security Grant FFY2015 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 146,281 | | | | | 146,281- |
| | | SUBTOTAL FOR F/T SALARIED | | 146,281 | | | | | 146,281- |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,489 | | | | | 20,489- |
| | | SUBTOTAL FOR UNSALARIED | | 20,489 | | | | | 20,489- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------------------------|------------------------|-----------|---------------------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 471 | | | | 471- |
| | | 042 | LONGEVITY DIFFERENTIAL | | 909 | | | | 909- |
| | | 047 | OVERTIME | | 8,297 | | | | 8,297- |
| | | 061 | SUPPER MONEY | | 133 | | | | 133- |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 9,810 | | | 9,810- |
| | | SUBTOTAL FOR BUDGET CODE 4480 | | | | 176,580 | | | 176,580- |
| BUDGET CODE: 4490 State Homeland Security Grant FFY2016 | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 608,261 | | | | 608,261- |
| | | SUBTOTAL FOR F/T SALARIED | | | | 608,261 | | | 608,261- |
| 03 UNSALARIED | | 031 | UNSALARIED | | 24,500 | | | | 24,500- |
| | | SUBTOTAL FOR UNSALARIED | | | | 24,500 | | | 24,500- |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 471 | | | | 471- |
| | | 042 | LONGEVITY DIFFERENTIAL | | 5,878 | | | | 5,878- |
| | | 043 | SHIFT DIFFERENTIAL | | 1,360 | | | | 1,360- |
| | | 045 | HOLIDAY PAY | | 139 | | | | 139- |
| | | 047 | OVERTIME | | 2,726 | | | | 2,726- |
| | | 061 | SUPPER MONEY | | 233 | | | | 233- |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 10,807 | | | 10,807- |
| | | SUBTOTAL FOR BUDGET CODE 4490 | | | | 643,568 | | | 643,568- |
| BUDGET CODE: 4520 State Homeland Security Grant FFY2017 | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 3,141,019 | | 648,017 | | 2,493,002- |
| | | SUBTOTAL FOR F/T SALARIED | | | | 3,141,019 | | 648,017 | 2,493,002- |
| 03 UNSALARIED | | 031 | UNSALARIED | | 104,090 | | 22,056 | | 82,034- |
| | | SUBTOTAL FOR UNSALARIED | | | | 104,090 | | 22,056 | 82,034- |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 5,382 | | | | 5,382- |
| | | 042 | LONGEVITY DIFFERENTIAL | | 28,067 | | | | 28,067- |
| | | 043 | SHIFT DIFFERENTIAL | | 274 | | | | 274- |
| | | 061 | SUPPER MONEY | | 549 | | | | 549- |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 34,272 | | | 34,272- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4520 | | | | 3,279,381 | | 670,073 | | 2,609,308- |
| BUDGET CODE: 4620 Use of Molecular HIV Surveillance | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 207,113 | | 65,492 | | 141,621- |
| SUBTOTAL FOR F/T SALARIED | | | | 207,113 | | 65,492 | | 141,621- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 100 | | | | 100- |
| | | 061 SUPPER MONEY | | 25 | | | | 25- |
| SUBTOTAL FOR ADD GRS PAY | | | | 125 | | | | 125- |
| SUBTOTAL FOR BUDGET CODE 4620 | | | | 207,238 | | 65,492 | | 141,746- |
| BUDGET CODE: 4755 Improving Hepatitis B and C Care Cascade | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 69,688 | 1 | 72,197 | | 2,509 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 69,688 | 1 | 72,197 | | 2,509 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 246 | | | | 246- |
| SUBTOTAL FOR ADD GRS PAY | | | | 246 | | | | 246- |
| SUBTOTAL FOR BUDGET CODE 4755 | | | 1 | 69,934 | 1 | 72,197 | | 2,263 |
| BUDGET CODE: 4770 ACA: BUILDING & STRNGTHNING ELC NON PPHF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 3,064,284 | 16 | 2,808,140 | | 256,144- |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 3,064,284 | 16 | 2,808,140 | | 256,144- |
| 03 UNSALARIED | | 031 UNSALARIED | | 218,231 | | 219,512 | | 1,281 |
| SUBTOTAL FOR UNSALARIED | | | | 218,231 | | 219,512 | | 1,281 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 705 | | 650 | | 55- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 3,699 | | | | 3,699- |
| | | 042 LONGEVITY DIFFERENTIAL | | 66,617 | | 41,944 | | 24,673- |
| | | 043 SHIFT DIFFERENTIAL | | 50 | | | | 50- |
| | | 047 OVERTIME | | 5,840 | | 351 | | 5,489- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 33,030 | | 9,600 | | 23,430- |
| | | 061 SUPPER MONEY | | 1,131 | | 1,087 | | 44- |
| SUBTOTAL FOR ADD GRS PAY | | | | 111,072 | | 53,632 | | 57,440- |
| SUBTOTAL FOR BUDGET CODE 4770 | | | 16 | 3,393,587 | 16 | 3,081,284 | | 312,303- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4780 ACA: BUILDING & STRNGTHNING ELC PPHF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 870,218 | 17 | 922,502 | 52,284 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 870,218 | 17 | 922,502 | 52,284 |
| 03 UNSALARIED | | 031 UNSALARIED | | 155,710 | | 128,680 | 27,030- |
| SUBTOTAL FOR UNSALARIED | | | | 155,710 | | 128,680 | 27,030- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,250 | | 1,250 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,409 | | 14,213 | 1,196- |
| | | 043 SHIFT DIFFERENTIAL | | 50 | | 50 | |
| | | 045 HOLIDAY PAY | | | | | |
| | | 047 OVERTIME | | 4,282 | | 4,000 | 282- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 3,690 | | | 3,690- |
| | | 061 SUPPER MONEY | | 396 | | 350 | 46- |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,077 | | 19,863 | 5,214- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,180 | | | 1,180- |
| SUBTOTAL FOR FRINGE BENES | | | | 1,180 | | | 1,180- |
| SUBTOTAL FOR BUDGET CODE 4780 | | | 17 | 1,052,185 | 17 | 1,071,045 | 18,860 |
| BUDGET CODE: 4830 Immun Info Systems Sentinel Site Proj | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 183,145 | 2 | 181,796 | 1,349- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 183,145 | 2 | 181,796 | 1,349- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,171 | | 5,520 | 1,349 |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,171 | | 5,520 | 1,349 |
| SUBTOTAL FOR BUDGET CODE 4830 | | | 2 | 187,316 | 2 | 187,316 | |
| BUDGET CODE: 4850 IIS Sentinel Site Cap. For Enhanced Pgm | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 136,095 | 2 | 129,888 | 6,207- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 136,095 | 2 | 129,888 | 6,207- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 80 | | | 80- |
| | | 047 OVERTIME | | 1,060 | | | 1,060- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,140 | | | 1,140- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-----------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4850 | | 2 | 137,235 | 2 | 129,888 | 7,347- |
| BUDGET CODE: 4860 Immunization COOP PPHF | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 55 | 3,664,604 | 55 | 3,783,703 | 119,099 |
| SUBTOTAL FOR F/T SALARIED | | 55 | 3,664,604 | 55 | 3,783,703 | 119,099 |
| 03 UNSALARIED | 031 UNSALARIED | | 336,692 | | 391,400 | 54,708 |
| SUBTOTAL FOR UNSALARIED | | | 336,692 | | 391,400 | 54,708 |
| 04 ADD GRS PAY | 040 EDUC AND LICENCE DIFFERENTIAL | | 511 | | | 511- |
| | 041 ASSIGNMENT DIFFERENTIAL | | 57,671 | | | 57,671- |
| | 042 LONGEVITY DIFFERENTIAL | | 203,165 | | 239,540 | 36,375 |
| | 047 OVERTIME | | 2,000 | | | 2,000- |
| SUBTOTAL FOR ADD GRS PAY | | | 263,347 | | 239,540 | 23,807- |
| SUBTOTAL FOR BUDGET CODE 4860 | | 55 | 4,264,643 | 55 | 4,414,643 | 150,000 |
| BUDGET CODE: 4880 Jurisdictional Approach to Curing Hep C | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 5 | 471,770 | 5 | 377,714 | 94,056- |
| SUBTOTAL FOR F/T SALARIED | | 5 | 471,770 | 5 | 377,714 | 94,056- |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 2,381 | | | 2,381- |
| | 061 SUPPER MONEY | | 80 | | | 80- |
| SUBTOTAL FOR ADD GRS PAY | | | 2,461 | | | 2,461- |
| SUBTOTAL FOR BUDGET CODE 4880 | | 5 | 474,231 | 5 | 377,714 | 96,517- |
| BUDGET CODE: 4920 NON-PPHF ELC Zika | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | | 1 | | |
| SUBTOTAL FOR F/T SALARIED | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 4920 | | 1 | | 1 | | |
| BUDGET CODE: 4925 LINKAGE TO CARE OF MOTHERS & CONTACTS ID | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 8,663 | | | 8,663- |
| SUBTOTAL FOR F/T SALARIED | | | 8,663 | | | 8,663- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-----------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4925 | | | 8,663 | | | 8,663- |
| BUDGET CODE: 4935 The HCV Clinical Exchange Network | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 23,247 | | | 23,247- |
| SUBTOTAL FOR F/T SALARIED | | | 23,247 | | | 23,247- |
| SUBTOTAL FOR BUDGET CODE 4935 | | | 23,247 | | | 23,247- |
| BUDGET CODE: 4950 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 37,326 | | | 37,326- |
| SUBTOTAL FOR F/T SALARIED | | | 37,326 | | | 37,326- |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 604 | | | 604- |
| SUBTOTAL FOR ADD GRS PAY | | | 604 | | | 604- |
| SUBTOTAL FOR BUDGET CODE 4950 | | | 37,930 | | | 37,930- |
| TOTAL FOR EPIDEMIOLOGY AND PREVENTION | | 1,141 | 93,517,372 | 1,120 | 91,450,213 | 21- |
| RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES | | | | | | |
| BUDGET CODE: 4710 Social Media Foodborne Disease Outbreak | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | | 141,121 | | | 141,121- |
| SUBTOTAL FOR F/T SALARIED | | | 141,121 | | | 141,121- |
| 04 ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 5,718 | | | 5,718- |
| | 042 LONGEVITY DIFFERENTIAL | | 2,700 | | | 2,700- |
| | 045 HOLIDAY PAY | | 191 | | | 191- |
| | 061 SUPPER MONEY | | 25 | | | 25- |
| SUBTOTAL FOR ADD GRS PAY | | | 8,634 | | | 8,634- |
| SUBTOTAL FOR BUDGET CODE 4710 | | | 149,755 | | | 149,755- |
| BUDGET CODE: 4790 Project INSPIRE-NYC | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|---|------------------------|-------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 107,626 | 3 | 36,881 | 70,745- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 107,626 | 3 | 36,881 | 70,745- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 536 | | 183 | 353- |
| | | 061 SUPPER MONEY | | 878 | | 150 | 728- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,414 | | 333 | 1,081- |
| | | SUBTOTAL FOR BUDGET CODE 4790 | 3 | 109,040 | 3 | 37,214 | 71,826- |
| | | TOTAL FOR ENVIRONMENTAL HEALTH SERVICES | 3 | 258,795 | 3 | 37,214 | 221,581- |
| | | TOTAL FOR DISEASE CONTROL - PS | 1,273 | 101,693,058 | 1,252 | 99,355,389 | 21- 2,337,669- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| DISEASE CONTROL - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,273 | 101,693,058 | 1,252 | 99,355,389 | 2,337,669- |
| FINANCIAL PLAN SAVINGS | | 84,777 | 3- | 64,340- | 149,117- |
| APPROPRIATION | 1,273 | 101,777,835 | 1,249 | 99,291,049 | 2,486,786- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|------------|-------------|
| CITY | | 22,766,491 | | 23,516,695 | 750,204 |
| OTHER CATEGORICAL | | 1,068,458 | | 664,750 | 403,708- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 16,122,516 | | 16,764,612 | 642,096 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 61,820,370 | | 58,344,992 | 3,475,378- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 101,777,835 | | 99,291,049 | 2,486,786- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13691 | *CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR | 94,783- 94,783 | 1 | 94,783 | 94,783 |
| 40510 | ACCOUNTANT | 58,502- 80,000 | 7 | 66,022 | 462,155 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 89,868 | 6 | 71,660 | 429,960 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 114,097-123,314 | 2 | 118,706 | 237,411 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 81,530-105,000 | 5 | 93,631 | 468,156 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 109,331-109,331 | 1 | 109,331 | 109,331 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 76,000- 76,000 | 1 | 76,000 | 76,000 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 88,892-114,407 | 2 | 101,650 | 203,299 |
| 10032 | ADMINISTRATIVE PUBLIC HEALTH NURSE | 87,338-109,608 | 3 | 98,683 | 296,049 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 65,000-100,000 | 2 | 82,500 | 165,000 |
| 10080 | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST | 94,000-144,200 | 4 | 119,612 | 478,449 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 117,127-206,165 | 3 | 163,697 | 491,090 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 89,433-120,174 | 14 | 101,704 | 1,423,860 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 112,263-145,415 | 2 | 128,839 | 257,678 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 61,031- 93,474 | 26 | 83,609 | 2,173,824 |
| 10038 | ADMINISTRATIVE STOREKEEPER | 69,000- 87,000 | 2 | 78,000 | 156,000 |
| 30087 | AGENCY ATTORNEY | 70,040- 70,040 | 1 | 70,040 | 70,040 |
| 5304A | AGENCY MEDICAL DIRECTOR | 145,900-206,165 | 9 | 174,858 | 1,573,724 |
| 95441 | ASSISTANT COMMISSIONER (LABORATORIES) | 178,277-178,277 | 1 | 178,277 | 178,277 |
| 21822 | ASSOCIATE CHEMIST | 56,656- 83,863 | 5 | 65,842 | 329,209 |
| 13369 | ASSOCIATE LABOR RELATIONS ANALYST | 76,589- 92,176 | 2 | 84,383 | 168,765 |
| 21514 | ASSOCIATE LABORATORY MICROBIOLOGIST | 59,394- 90,562 | 41 | 72,776 | 2,983,807 |
| 31220 | ASSOCIATE PUBLIC HEALTH SANITARIAN | 78,903- 78,903 | 1 | 78,903 | 78,903 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,816- 92,686 | 11 | 81,972 | 901,694 |
| 95438 | ASST COMMISSIONER (COMM DISEASE SERVICES) | 185,000-185,000 | 1 | 185,000 | 185,000 |
| 51190 | ASST PB HLTH ADV (COMM DIS CONTROL) | 31,249- 35,828 | 7 | 31,903 | 223,322 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 99,473-102,644 | 2 | 101,059 | 202,117 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 85,000-107,734 | 4 | 96,820 | 387,278 |
| 53039 | CITY MEDICAL SPECIALIST | 157,725-198,070 | 16 | 170,519 | 2,728,309 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708-129,503 | 279 | 83,311 | 23,243,700 |
| 10250 | CLERICAL AIDE | 31,563- 31,563 | 1 | 31,563 | 31,563 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 30,580- 58,561 | 37 | 40,380 | 1,494,066 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 38,083 | 14 | 34,804 | 487,249 |
| 56057 | COMMUNITY ASSOCIATE | 39,841- 50,763 | 2 | 45,302 | 90,604 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 77,868 | 37 | 63,721 | 2,357,664 |
| 52406 | COMMUNITY SERVICE AIDE | 32,029- 32,029 | 1 | 32,029 | 32,029 |
| 13620 | COMPUTER AIDE-NON-SPVR | 47,560- 47,560 | 1 | 47,560 | 47,560 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 82,905- 90,557 | 4 | 86,822 | 347,286 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 68,438- 74,114 | 2 | 71,276 | 142,552 |
| 13650 | COMPUTER PROGRAMMER ANALYST TRAINEE | 40,000- 40,000 | 1 | 40,000 | 40,000 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 79,471-119,797 | 18 | 101,965 | 1,835,374 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10050 | COMPUTER SYSTEMS MANAGER | 74,000-137,675 | 19 | 102,342 | 1,944,489 |
| 54743 | CONFIDENTIAL STRATEGY PLANNER (HMH) | 86,525- 86,525 | 1 | 86,525 | 86,525 |
| 40561 | CONTRACT SPECIALIST | 72,300- 72,300 | 1 | 72,300 | 72,300 |
| 95648 | DIRECTOR OF BIODETECTION AND RESPONSE (HMH) | 98,000- 98,000 | 1 | 98,000 | 98,000 |
| 06142 | DIRECTOR OF CRISIS ASSISTANCE AND TRAINING (MH MR AND AS) | 101,000-101,000 | 1 | 101,000 | 101,000 |
| 95647 | DIRECTOR OF INTERAGENCY PLANNING (HMH) | 114,542-114,542 | 1 | 114,542 | 114,542 |
| 95650 | DIRECTOR OF NYC MEDICAL RESERVE CORPS (HMH) | 96,525- 96,525 | 1 | 96,525 | 96,525 |
| 95662 | DIRECTOR OF PUBLIC HEALTH EMERGENCY PLANNING (HMH) | 91,612- 91,612 | 1 | 91,612 | 91,612 |
| 51380 | ENVIRONMENTAL HEALTH TECHNICIAN | 40,008- 40,008 | 1 | 40,008 | 40,008 |
| 91415 | GRAPHIC ARTIST | 50,614- 50,614 | 1 | 50,614 | 50,614 |
| 10069 | HEALTH SERVICES MANAGER | 66,298-147,879 | 44 | 108,106 | 4,756,664 |
| 95622 | IT SECURITY SPECIALIST | 113,300-113,300 | 1 | 113,300 | 113,300 |
| 51008 | JUNIOR PUBLIC HEALTH NURSE | 70,910- 70,910 | 12 | 70,910 | 850,920 |
| 21512 | LABORATORY ASSOCIATE | 40,181- 49,121 | 41 | 46,025 | 1,887,019 |
| 82107 | LABORATORY HELPER | 34,351- 44,046 | 7 | 39,590 | 277,131 |
| 21513 | LABORATORY MICROBIOLOGIST | 52,902- 70,052 | 29 | 56,822 | 1,647,828 |
| 40502 | MANAGEMENT AUDITOR | 74,985- 86,100 | 2 | 80,543 | 161,085 |
| 06611 | NURSE PRACTITIONER(DEPT HEALTH) | 90,000-103,544 | 11 | 99,137 | 1,090,507 |
| 11702 | OFFICE MACHINE AIDE | 44,465- 44,465 | 1 | 44,465 | 44,465 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 82,416 | 48 | 60,200 | 2,889,596 |
| 12158 | PROCUREMENT ANALYST | 54,577- 93,904 | 15 | 75,779 | 1,136,686 |
| 51191 | PUBLIC HEALTH ADVISER | 36,394- 56,018 | 205 | 48,972 | 10,039,208 |
| 81805 | PUBLIC HEALTH ASSISTANT | 28,955- 44,014 | 19 | 35,260 | 669,947 |
| 51110 | PUBLIC HEALTH EDUCATOR | 57,199- 78,974 | 10 | 66,791 | 667,909 |
| 51197 | PUBLIC HEALTH EMERGENCY PREPAREDNESS SPECIALIST (HMH) | 50,362- 95,005 | 15 | 74,447 | 1,116,712 |
| 51181 | PUBLIC HEALTH EPIDEMIOLOGIST | 51,639- 77,756 | 48 | 63,163 | 3,031,829 |
| 51011 | PUBLIC HEALTH NURSE | 71,415- 78,429 | 20 | 75,848 | 1,516,969 |
| 60215 | PUBLIC RECORDS AIDE | 43,397- 43,397 | 1 | 43,397 | 43,397 |
| 21538 | SCIENTIST (WATER ECOLOGY) | 49,274- 51,200 | 3 | 49,916 | 149,748 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 38,956- 57,974 | 7 | 46,093 | 322,648 |
| 52613 | SOCIAL WORKER (PYRL 816,072,130) ABC 148 | 47,548- 60,348 | 8 | 56,013 | 448,106 |
| 80184 | SPACE ANALYST | 72,864- 72,864 | 1 | 72,864 | 72,864 |
| 12626 | STAFF ANALYST | 58,569- 74,990 | 12 | 68,711 | 824,537 |
| 12200 | STOCK WORKER | 36,774- 40,882 | 4 | 39,020 | 156,079 |
| 51193 | SUPERVISING PUBLIC HEALTH ADVISER | 50,519- 71,406 | 73 | 59,897 | 4,372,490 |
| 52631 | SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148 | 66,950- 66,950 | 1 | 66,950 | 66,950 |
| 52632 | SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148 | 79,500- 79,500 | 1 | 79,500 | 79,500 |
| 51310 | X-RAY TECHNICIAN | 56,540- 64,679 | 4 | 58,896 | 235,585 |
| TOTAL FOR OBJECT 001 | | | 1,250 | | 89,048,431 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 102 DISEASE CONTROL - PS

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 102 | 1,250 | 89,048,431 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -1 | -71,239 |
| TOTAL FOR U/A 102 | 1,249 | 88,977,192 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 3085 Anti-Gun Violence Initiative | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 215,000 | 5 | 290,000 | 1 75,000 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 215,000 | 5 | 290,000 | 1 75,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,000 | | 85,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 85,000 | | 85,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3085 | 4 | 300,000 | 5 | 375,000 | 1 75,000 |
| | | TOTAL FOR | 4 | 300,000 | 5 | 375,000 | 1 75,000 |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 3081 Center for Health Equity | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 3,366,560 | 48 | 3,927,795 | 561,235 |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 3,366,560 | 48 | 3,927,795 | 561,235 |
| 03 UNSALARIED | | 031 UNSALARIED | | 59,322 | | | 59,322- |
| | | SUBTOTAL FOR UNSALARIED | | 59,322 | | | 59,322- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,060 | | 147 | 1,913- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,060 | | 147 | 1,913- |
| | | SUBTOTAL FOR BUDGET CODE 3081 | 48 | 3,427,942 | 48 | 3,927,942 | 500,000 |
| | | TOTAL FOR ADMINISTRATION | 48 | 3,427,942 | 48 | 3,927,942 | 500,000 |
| RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES | | | | | | | |
| BUDGET CODE: 3040 District Public Health Office - Harlem | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,430,929 | 25 | 1,618,492 | 187,563 |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,430,929 | 25 | 1,618,492 | 187,563 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 136,984 | | 145,734 | | 8,750 | |
| SUBTOTAL FOR UNSALARIED | | | | | 136,984 | | 145,734 | 8,750 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 21,350 | | 21,350 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 48,862 | | 48,862 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 100 | | 100 | | | |
| | | 045 HOLIDAY PAY | | 11,000 | | 11,000 | | | |
| | | 047 OVERTIME | | 12,218 | | 2,655 | | 9,563- | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 93,530 | | 83,967 | 9,563- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,200 | | 2,200 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 2,200 | | 2,200 | | |
| SUBTOTAL FOR BUDGET CODE 3040 | | | 25 | 1,663,643 | 25 | 1,850,393 | | 186,750 | |
| BUDGET CODE: 3041 Newborn Home Visiting Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 2,626,576 | 62 | 3,216,576 | | 590,000 | |
| SUBTOTAL FOR F/T SALARIED | | | | 62 | 2,626,576 | 62 | 3,216,576 | 590,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 63,460 | | 63,460 | | | |
| | | 047 OVERTIME | | 3,420 | | 3,420 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 66,880 | | 66,880 | | |
| SUBTOTAL FOR BUDGET CODE 3041 | | | 62 | 2,693,456 | 62 | 3,283,456 | | 590,000 | |
| BUDGET CODE: 3043 District Public Health Office -Bronx | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,792,025 | 26 | 1,792,025 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 26 | 1,792,025 | 26 | 1,792,025 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 575 | | 575 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 575 | | 575 | | |
| SUBTOTAL FOR BUDGET CODE 3043 | | | 26 | 1,792,600 | 26 | 1,792,600 | | | |
| BUDGET CODE: 3044 District Public Health Office -Brooklyn | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,995,154 | 30 | 1,995,154 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 30 | 1,995,154 | 30 | 1,995,154 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,608 | | 1,608 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,608 | | 1,608 | | |
| | | SUBTOTAL FOR BUDGET CODE 3044 | 30 | 1,996,762 | 30 | 1,996,762 | | |
| | | TOTAL FOR DISTRICT SERVICES | 143 | 8,146,461 | 143 | 8,923,211 | | 776,750 |
| RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH | | | | | | | | |
| BUDGET CODE: 3000 FCH Administration | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 3,559,358 | 53 | 4,582,934 | 1 | 1,023,576 |
| | | SUBTOTAL FOR F/T SALARIED | 52 | 3,559,358 | 53 | 4,582,934 | 1 | 1,023,576 |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,388 | | 13,388 | | |
| | | SUBTOTAL FOR UNSALARIED | | 13,388 | | 13,388 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 17,207 | | 17,207 | | |
| | | 047 OVERTIME | | 5,864 | | 1,864 | | 4,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 23,071 | | 19,071 | | 4,000- |
| | | SUBTOTAL FOR BUDGET CODE 3000 | 52 | 3,595,817 | 53 | 4,615,393 | 1 | 1,019,576 |
| BUDGET CODE: 3016 Pre K Vision Screening IC w/ DOE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 182,498 | | 5,120 | | 177,378- |
| | | SUBTOTAL FOR F/T SALARIED | | 182,498 | | 5,120 | | 177,378- |
| 03 UNSALARIED | | 031 UNSALARIED | | 671,269 | | 53,647 | | 617,622- |
| | | SUBTOTAL FOR UNSALARIED | | 671,269 | | 53,647 | | 617,622- |
| | | SUBTOTAL FOR BUDGET CODE 3016 | | 853,767 | | 58,767 | | 795,000- |
| BUDGET CODE: 3020 Maternity Infant Reproduction | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,743,217 | 25 | 2,683,330 | | 940,113 |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,743,217 | 25 | 2,683,330 | | 940,113 |
| 03 UNSALARIED | | 031 UNSALARIED | | 118,639 | | 155,494 | | 36,855 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--------------------------------|-------|------------------------|-----------|---------------------|-----------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 118,639 | | | | 36,855 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 304 | | 304 | | | |
| | | 045 HOLIDAY PAY | | 35,490 | | 35,490 | | | |
| | | 047 OVERTIME | | 633 | | 633 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 36,427 | | 36,427 | | |
| SUBTOTAL FOR BUDGET CODE 3020 | | | | 25 | 1,898,283 | 25 | 2,875,251 | | 976,968 |
| BUDGET CODE: 3021 Nurse Family Partnership | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 3,164,271 | 53 | 4,576,145 | 45 | | 1,411,874 |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 3,164,271 | 53 | 4,576,145 | 45 | 1,411,874 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 400 | | | | | 400- |
| | | 049 BACKPAY - PRIOR YEARS | | 8,500 | | | | | 8,500- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 8,900 | | | | 8,900- |
| SUBTOTAL FOR BUDGET CODE 3021 | | | | 8 | 3,173,171 | 53 | 4,576,145 | 45 | 1,402,974 |
| BUDGET CODE: 3022 Nurse Family Partnership - Medicaid | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 250,000 | | 250,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 250,000 | | 250,000 | | |
| SUBTOTAL FOR BUDGET CODE 3022 | | | | | 250,000 | | 250,000 | | |
| BUDGET CODE: 3024 Nurse Family Partnership - I/C with ACS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 1,800,000 | 35 | | | | 1,800,000- |
| SUBTOTAL FOR F/T SALARIED | | | | 35 | 1,800,000 | 35 | | | 1,800,000- |
| SUBTOTAL FOR BUDGET CODE 3024 | | | | 35 | 1,800,000 | 35 | | | 1,800,000- |
| BUDGET CODE: 3031 Asthma | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 237,542 | 3 | 250,792 | | | 13,250 |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 237,542 | 3 | 250,792 | | 13,250 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,401 | | 20,401 | | | |
| | | 047 OVERTIME | | 312 | | 312 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,713 | | 20,713 | |
| SUBTOTAL FOR BUDGET CODE 3031 | | | 3 | 258,255 | 3 | 271,505 | 13,250 |
| BUDGET CODE: 3038 Kids Initiatives | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 100,000 | 1 | 100,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 100,000 | 1 | 100,000 | |
| SUBTOTAL FOR BUDGET CODE 3038 | | | 1 | 100,000 | 1 | 100,000 | |
| BUDGET CODE: 3050 Faith-Based Initiatives | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 364,325 | 5 | 364,325 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 364,325 | 5 | 364,325 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,132 | | 9,132 | |
| | | 047 OVERTIME | | 257 | | 257 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,389 | | 9,389 | |
| SUBTOTAL FOR BUDGET CODE 3050 | | | 5 | 373,714 | 5 | 373,714 | |
| BUDGET CODE: 3051 Nurse Family Partnership in NYC Part 1 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 20,759 | | | 20,759- |
| SUBTOTAL FOR F/T SALARIED | | | | 20,759 | | | 20,759- |
| SUBTOTAL FOR BUDGET CODE 3051 | | | | 20,759 | | | 20,759- |
| BUDGET CODE: 3053 Nurse Family Partnership in NYC Part 2 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 14,532 | | | 14,532- |
| SUBTOTAL FOR F/T SALARIED | | | | 14,532 | | | 14,532- |
| SUBTOTAL FOR BUDGET CODE 3053 | | | | 14,532 | | | 14,532- |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 3060 | | | 2 | 75,063 | 2 | 75,063 | |
| BUDGET CODE: 3061 School Based Nursing & PHA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 78 | 9,059,844 | 78 | 11,059,844 | 2,000,000 |
| SUBTOTAL FOR F/T SALARIED | | | 78 | 9,059,844 | 78 | 11,059,844 | 2,000,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,712,268 | | 48,706,136 | 2,993,868 |
| SUBTOTAL FOR UNSALARIED | | | | 45,712,268 | | 48,706,136 | 2,993,868 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 634 | | 634 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 2,725,465 | | 725,465 | 2,000,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 44,811 | | 44,811 | |
| | | 045 HOLIDAY PAY | | 237,178 | | 237,178 | |
| | | 047 OVERTIME | | 1,186,366 | | 186,366 | 1,000,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,194,454 | | 1,194,454 | 3,000,000- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 104,373 | | 104,373 | |
| SUBTOTAL FOR FRINGE BENES | | | | 104,373 | | 104,373 | |
| SUBTOTAL FOR BUDGET CODE 3061 | | | 78 | 59,070,939 | 78 | 61,064,807 | 1,993,868 |
| BUDGET CODE: 3063 Central Administration & Operation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 73 | 5,901,497 | 73 | 6,011,580 | 110,083 |
| SUBTOTAL FOR F/T SALARIED | | | 73 | 5,901,497 | 73 | 6,011,580 | 110,083 |
| 03 UNSALARIED | | 031 UNSALARIED | | 32,367 | | 32,367 | |
| SUBTOTAL FOR UNSALARIED | | | | 32,367 | | 32,367 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 105,268 | | 105,268 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 75,342 | | 342 | 75,000- |
| | | 047 OVERTIME | | 13,718 | | 5,718 | 8,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 194,328 | | 111,328 | 83,000- |
| SUBTOTAL FOR BUDGET CODE 3063 | | | 73 | 6,128,192 | 73 | 6,155,275 | 27,083 |
| BUDGET CODE: 3064 Physicians and SMDs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 66,001 | | 66,001 | |
| SUBTOTAL FOR F/T SALARIED | | | | 66,001 | | 66,001 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,616,078 | | 4,007,026 | 390,948 |
| | | SUBTOTAL FOR UNSALARIED | | 3,616,078 | | 4,007,026 | 390,948 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 90,000 | | | 90,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 30,000 | | | 30,000- |
| | | 047 OVERTIME | | 93,262 | | 64,572 | 28,690- |
| | | SUBTOTAL FOR ADD GRS PAY | | 213,262 | | 64,572 | 148,690- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 242,258 | | | 242,258- |
| | | SUBTOTAL FOR FRINGE BENES | | 242,258 | | | 242,258- |
| | | SUBTOTAL FOR BUDGET CODE 3064 | | 4,137,599 | | 4,137,599 | |
| BUDGET CODE: 3065 SH Vision Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 944,707 | 12 | 944,707 | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 944,707 | 12 | 944,707 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,547,662 | | 3,552,162 | 4,500 |
| | | SUBTOTAL FOR UNSALARIED | | 3,547,662 | | 3,552,162 | 4,500 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 4,000 | | | 4,000- |
| | | X45 PY HOLIDAY PAY | | 500 | | | 500- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 50,635 | | 50,635 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 38 | | 38 | |
| | | 047 OVERTIME | | 3,021 | | 3,021 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 58,194 | | 53,694 | 4,500- |
| | | SUBTOTAL FOR BUDGET CODE 3065 | 12 | 4,550,563 | 12 | 4,550,563 | |
| BUDGET CODE: 3066 SH Special Programs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 661,373 | 10 | 661,373 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 661,373 | 10 | 661,373 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 173,215 | | 146,132 | 27,083- |
| | | SUBTOTAL FOR UNSALARIED | | 173,215 | | 146,132 | 27,083- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 44 | | 44 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 122,991 | | 122,991 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,533 | | 6,533 | |
| | | 047 OVERTIME | | 1,259 | | 1,259 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 130,827 | | 130,827 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 32 | | 32 | |
| | | SUBTOTAL FOR FRINGE BENES | | 32 | | 32 | |
| | | SUBTOTAL FOR BUDGET CODE 3066 | 10 | 965,447 | 10 | 938,364 | 27,083- |
| BUDGET CODE: 3067 School Health- Asthma Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 2,615,803 | 42 | 2,615,803 | |
| | | SUBTOTAL FOR F/T SALARIED | 42 | 2,615,803 | 42 | 2,615,803 | |
| | | SUBTOTAL FOR BUDGET CODE 3067 | 42 | 2,615,803 | 42 | 2,615,803 | |
| BUDGET CODE: 3068 Reproductive Health - CATCH Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,638,115 | 23 | 3,789,563 | 2,151,448 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,638,115 | 23 | 3,789,563 | 2,151,448 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,341,448 | | | 2,341,448- |
| | | SUBTOTAL FOR UNSALARIED | | 2,341,448 | | | 2,341,448- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR BUDGET CODE 3068 | 23 | 3,989,563 | 23 | 3,789,563 | 200,000- |
| BUDGET CODE: 3072 Summer School Nurses in NYC Schools/DOE | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,192,056 | | | 1,192,056- |
| | | SUBTOTAL FOR UNSALARIED | | 1,192,056 | | | 1,192,056- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 409 | | | 409- |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,535 | | | 7,535- |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,944 | | | 7,944- |
| | | SUBTOTAL FOR BUDGET CODE 3072 | | 1,200,000 | | | 1,200,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|-------|------------------------|-----------|---------------------|-----------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 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 | | 40,598 | | 1,266 | | | 39,332- |
| SUBTOTAL FOR F/T SALARIED | | | | 40,598 | | 1,266 | | | 39,332- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,105,974 | | | | | 1,105,974- |
| SUBTOTAL FOR UNSALARIED | | | | 1,105,974 | | | | | 1,105,974- |
| SUBTOTAL FOR BUDGET CODE 3074 | | | | 1,146,572 | | 1,266 | | | 1,145,306- |
| BUDGET CODE: 3076 School Health Mental Health | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 118 | 8,397,324 | 118 | 7,844,825 | | | 552,499- |
| SUBTOTAL FOR F/T SALARIED | | | | 118 | 8,397,324 | 118 | 7,844,825 | | 552,499- |
| 03 UNSALARIED | | 031 UNSALARIED | | 73,501 | | 126,000 | | | 52,499 |
| SUBTOTAL FOR UNSALARIED | | | | | 73,501 | 126,000 | | | 52,499 |
| SUBTOTAL FOR BUDGET CODE 3076 | | | | 118 | 8,470,825 | 118 | 7,970,825 | | 500,000- |
| BUDGET CODE: 3077 Students in Temporary Housing | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 700,000 | | | | | 700,000- |
| SUBTOTAL FOR F/T SALARIED | | | | | 700,000 | | | | 700,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 411,252 | | | | | 411,252- |
| SUBTOTAL FOR UNSALARIED | | | | | 411,252 | | | | 411,252- |
| SUBTOTAL FOR BUDGET CODE 3077 | | | | | 1,111,252 | | | | 1,111,252- |
| BUDGET CODE: 3079 School Based Health Centers MH Roadmap | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 80,000 | | | | | 80,000- |
| SUBTOTAL FOR F/T SALARIED | | | | | 80,000 | | | | 80,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|-------|------------------------|-----------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3079 | | | | | 80,000 | | | | 80,000- |
| BUDGET CODE: 3087 NYS Creating Healthy Schools&Communities | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,477 | | | | | 1,477- |
| SUBTOTAL FOR F/T SALARIED | | | | | 1,477 | | | | 1,477- |
| SUBTOTAL FOR BUDGET CODE 3087 | | | | | 1,477 | | | | 1,477- |
| BUDGET CODE: 3115 School Health IC w/ DOE | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 180,000 | | | | | 180,000- |
| SUBTOTAL FOR UNSALARIED | | | | | 180,000 | | | | 180,000- |
| SUBTOTAL FOR BUDGET CODE 3115 | | | | | 180,000 | | | | 180,000- |
| BUDGET CODE: 6112 HEPATITIS B-I/C WITH BOARD OF ED(040) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 233,036 | | 6,844 | 4- | | 226,192- |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 233,036 | | 4- | | 226,192- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,081,400 | | | | | 1,081,400- |
| SUBTOTAL FOR UNSALARIED | | | | | 1,081,400 | | | | 1,081,400- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 600 | | | | | 600- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 55,000 | | | | | 55,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,000 | | | | | 13,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 68,600 | | | | 68,600- |
| SUBTOTAL FOR BUDGET CODE 6112 | | | | 4 | 1,383,036 | | 4- | | 1,376,192- |
| BUDGET CODE: 6250 NYC Teens Connection | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,023,147 | | | | | 1,023,147- |
| SUBTOTAL FOR F/T SALARIED | | | | | 1,023,147 | | | | 1,023,147- |
| SUBTOTAL FOR BUDGET CODE 6250 | | | | | 1,023,147 | | | | 1,023,147- |
| BUDGET CODE: 6320 PREGNANCY RISK ASSESSMENT MONITORING SYS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 89,038 | 1 | 90,887 | | | 1,849 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|-------------|---------------------|-------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 89,038 | 1 | 90,887 | 1,849 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 83 | | | 83- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 83 | | | 83- | |
| SUBTOTAL FOR BUDGET CODE 6320 | | | 1 | 89,121 | 1 | 90,887 | 1,766 | |
| BUDGET CODE: 6330 HEALTHY START PROGRAM - FPHNY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 293,295 | | | 293,295- | |
| SUBTOTAL FOR F/T SALARIED | | | | 293,295 | | | 293,295- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 79,599 | | | 79,599- | |
| SUBTOTAL FOR UNSALARIED | | | | 79,599 | | | 79,599- | |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 501 | | | 501- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 501 | | | 501- | |
| SUBTOTAL FOR BUDGET CODE 6330 | | | | 373,395 | | | 373,395- | |
| TOTAL FOR MATERNAL & CHILD HEALTH | | | 492 | 109,130,292 | 534 | 104,517,634 | 42 | 4,612,658- |
| RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES | | | | | | | | |
| BUDGET CODE: 3086 Young's Men Initiative: Ceasefire - CEO | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 241,182 | 3 | 6,182 | 235,000- | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 241,182 | 3 | 6,182 | 235,000- | |
| SUBTOTAL FOR BUDGET CODE 3086 | | | 3 | 241,182 | 3 | 6,182 | 235,000- | |
| TOTAL FOR ENVIRONMENTAL HEALTH SERVICES | | | 3 | 241,182 | 3 | 6,182 | 235,000- | |
| TOTAL FOR FAMILY & CHILD HLTH AND HLTH E | | | 690 | 121,245,877 | 733 | 117,749,969 | 43 | 3,495,908- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

| FAMILY & CHILD HLTH AND HLTH EQUITY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 690 | 121,245,877 | 733 | 117,749,969 | 3,495,908- |
| FINANCIAL PLAN SAVINGS | | 1,446,243- | 49- | 1,639,575- | 193,332- |
| APPROPRIATION | 690 | 119,799,634 | 684 | 116,110,394 | 3,689,240- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 63,338,382 | | 72,781,673 | 9,443,291 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 43,381,332 | | 39,531,327 | 3,850,005- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 5,125,293 | | 3,730,517 | 1,394,776- |
| INTRA-CITY SALES | | 7,954,627 | | 66,877 | 7,887,750- |
| | | | | | |
| TOTAL | | 119,799,634 | | 116,110,394 | 3,689,240- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 66,000- 78,000 | 2 | 72,000 | 144,000 |
| 1002C | ADM MANAGER-NON-MGR/L FROM M1/M2 | 110,710-110,710 | 1 | 110,710 | 110,710 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 91,670-110,065 | 3 | 101,297 | 303,890 |
| 10032 | ADMINISTRATIVE PUBLIC HEALTH NURSE | 92,700-141,761 | 24 | 108,824 | 2,611,780 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 96,000- 96,000 | 1 | 96,000 | 96,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 147,290-147,290 | 1 | 147,290 | 147,290 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 110,362-110,362 | 1 | 110,362 | 110,362 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 79,310- 97,248 | 8 | 88,913 | 711,306 |
| 5304B | AGENCY DEPUTY MEDICAL DIRECTOR | 168,920-168,920 | 1 | 168,920 | 168,920 |
| 5304A | AGENCY MEDICAL DIRECTOR | 140,000-208,075 | 8 | 177,061 | 1,416,485 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 98,785 | 5 | 87,408 | 437,040 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 84,975- 84,975 | 1 | 84,975 | 84,975 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 99,693- 99,693 | 1 | 99,693 | 99,693 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 108,756-108,756 | 1 | 108,756 | 108,756 |
| 53039 | CITY MEDICAL SPECIALIST | 169,021-169,021 | 1 | 169,021 | 169,021 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708-130,814 | 53 | 84,044 | 4,454,356 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 38,500- 54,533 | 9 | 44,877 | 403,896 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 39,275 | 16 | 35,150 | 562,397 |
| 56057 | COMMUNITY ASSOCIATE | 46,239- 48,862 | 3 | 47,988 | 143,963 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 58 | 62,658 | 3,634,159 |
| 13620 | COMPUTER AIDE-NON-SPVR | 51,227- 51,384 | 2 | 51,306 | 102,611 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 54,846- 64,000 | 2 | 59,423 | 118,846 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 54,967- 55,063 | 2 | 55,015 | 110,030 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 59,317- 64,057 | 2 | 61,687 | 123,374 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 82,088- 82,088 | 1 | 82,088 | 82,088 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 92,308- 92,308 | 1 | 92,308 | 92,308 |
| 10050 | COMPUTER SYSTEMS MANAGER | 97,017-134,456 | 2 | 115,737 | 231,473 |
| 51611 | CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148 | 65,000- 68,000 | 5 | 66,760 | 333,798 |
| 51613 | CONSULTANT (PUBLIC HEALTH-SOCIAL WORK) | 71,128- 71,128 | 2 | 71,128 | 142,256 |
| 40561 | CONTRACT SPECIALIST | 64,438- 69,537 | 3 | 67,325 | 201,975 |
| 95423 | DEPUTY COMMISSIONER (HEALTH) | 206,165-206,165 | 1 | 206,165 | 206,165 |
| 13379 | EXECUTIVE PROGRAM SPECIALIST (HMH) | 162,000-162,000 | 1 | 162,000 | 162,000 |
| 06776 | FAMILY PUB HEALTH NURSE (HMH) | 82,644- 85,045 | 55 | 82,692 | 4,548,055 |
| 91415 | GRAPHIC ARTIST | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| 10069 | HEALTH SERVICES MANAGER | 66,445-159,028 | 80 | 99,526 | 7,962,109 |
| 51008 | JUNIOR PUBLIC HEALTH NURSE | 70,910- 70,910 | 3 | 70,910 | 212,730 |
| 50905 | NURSE'S AIDE (HANDICAPPED CHILDREN) | 40,043- 40,043 | 1 | 40,043 | 40,043 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 75,000 | 36 | 58,600 | 2,109,611 |
| 12158 | PROCUREMENT ANALYST | 51,500- 93,920 | 7 | 64,755 | 453,287 |
| 51191 | PUBLIC HEALTH ADVISER | 41,852- 55,940 | 44 | 49,110 | 2,160,834 |
| 51195 | PUBLIC HEALTH ADVISER (SCHOOL HEALTH) | 50,483- 54,604 | 2 | 52,544 | 105,087 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 103 FAMILY & CHILD HLTH AND HLTH EQUITY - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 81805 | PUBLIC HEALTH ASSISTANT | 29,913- 43,548 | 21 | 37,040 | 777,848 |
| 51110 | PUBLIC HEALTH EDUCATOR | 48,447- 75,278 | 41 | 55,484 | 2,274,840 |
| 51011 | PUBLIC HEALTH NURSE | 71,415- 78,429 | 65 | 76,218 | 4,954,161 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 50,530- 57,000 | 2 | 53,765 | 107,530 |
| 52613 | SOCIAL WORKER (PYRL 816,072,130) ABC 148 | 59,120- 63,000 | 2 | 61,060 | 122,120 |
| 51001 | SPECIAL CONSULTANT (MHSS) | 54,347- 91,662 | 109 | 61,778 | 6,733,765 |
| 12626 | STAFF ANALYST | 67,758- 67,758 | 1 | 67,758 | 67,758 |
| 13402 | STRATEGIC INITIATIVE SPECIALIST (HMH) - MAX. 4 YEARS | 80,000- 85,000 | 3 | 83,153 | 249,460 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 51193 | SUPERVISING PUBLIC HEALTH ADVISER | 55,000- 65,086 | 11 | 60,496 | 665,451 |
| 50960 | SUPERVISOR OF NURSES | 80,856- 80,856 | 1 | 80,856 | 80,856 |
| TOTAL FOR OBJECT 001 | | | 708 | | 51,601,468 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 103 | | | 708 | | 51,601,468 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -24 | | -1,749,202 |
| TOTAL FOR U/A 103 | | | 684 | | 49,852,266 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8330 2015 HUD Demonstration Lead Grant | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 191,325 | | 122,542 | 68,783- |
| | | SUBTOTAL FOR F/T SALARIED | | 191,325 | | 122,542 | 68,783- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,060 | | 2,500 | 1,560- |
| | | 047 OVERTIME | | 800 | | 800 | |
| | | 061 SUPPER MONEY | | 333 | | 333 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,193 | | 3,633 | 1,560- |
| | | SUBTOTAL FOR BUDGET CODE 8330 | | 196,518 | | 126,175 | 70,343- |
| | | TOTAL FOR | | 196,518 | | 126,175 | 70,343- |
| RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES | | | | | | | |
| BUDGET CODE: 4000 Environmental Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,490,265 | 36 | 3,001,123 | 510,858 |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 2,490,265 | 36 | 3,001,123 | 510,858 |
| 03 UNSALARIED | | 031 UNSALARIED | | 100,544 | | 101,125 | 581 |
| | | SUBTOTAL FOR UNSALARIED | | 100,544 | | 101,125 | 581 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 63,101 | | 69,370 | 6,269 |
| | | 047 OVERTIME | | 18,828 | | 1,338 | 17,490- |
| | | SUBTOTAL FOR ADD GRS PAY | | 81,929 | | 70,708 | 11,221- |
| | | SUBTOTAL FOR BUDGET CODE 4000 | 36 | 2,672,738 | 36 | 3,172,956 | 500,218 |
| BUDGET CODE: 4003 Envir.Hlth Assessment Communication Prg | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 909,698 | 15 | 909,698 | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 909,698 | 15 | 909,698 | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 2,495 | | | 2,495- |
| | | X47 PY OVERTIME | | 406 | | | 406- |
| | | 042 LONGEVITY DIFFERENTIAL | | 116,663 | | 125,082 | 8,419 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 047 OVERTIME | | 89,101 | | 41,583 | | 47,518- | |
| | | 049 BACKPAY - PRIOR YEARS | | 3,000 | | | | 3,000- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 211,665 | | 166,665 | | 45,000- | |
| | | SUBTOTAL FOR BUDGET CODE 4003 | 15 | 1,121,363 | 15 | 1,076,363 | | 45,000- | |
| BUDGET CODE: 4006 Injury Surveillance & Prev Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 601,595 | 7 | 603,662 | | 2,067 | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 601,595 | 7 | 603,662 | | 2,067 | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 1,769 | | | | 1,769- | |
| | | X45 PY HOLIDAY PAY | | 1 | | | | 1- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,146 | | 6,146 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 297 | | | | 297- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,213 | | 6,146 | | 2,067- | |
| | | SUBTOTAL FOR BUDGET CODE 4006 | 7 | 609,808 | 7 | 609,808 | | | |
| BUDGET CODE: 4007 Environmental Surveillance Policy | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 802,713 | 9 | 729,499 | 1- | 73,214- | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 802,713 | 9 | 729,499 | 1- | 73,214- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,939 | | 30,000 | | 5,061 | |
| | | SUBTOTAL FOR UNSALARIED | | 24,939 | | 30,000 | | 5,061 | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 667 | | | | 667- | |
| | | X43 PY SHIFT DIFFERENTIAL | | 1 | | | | 1- | |
| | | X45 PY HOLIDAY PAY | | 1 | | | | 1- | |
| | | X47 PY OVERTIME | | 3 | | | | 3- | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,500 | | | | 1,500- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,090 | | 975 | | 10,115- | |
| | | 047 OVERTIME | | 2,178 | | 2,178 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 389 | | | | 389- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 15,829 | | 3,153 | | 12,676- | |
| | | SUBTOTAL FOR BUDGET CODE 4007 | 10 | 843,481 | 9 | 762,652 | 1- | 80,829- | |
| BUDGET CODE: 4010 Child Care | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 3,467,695 | 64 | 3,575,134 | | 2 | 107,439 |
| | | SUBTOTAL FOR F/T SALARIED | 62 | 3,467,695 | 64 | 3,575,134 | | 2 | 107,439 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,705 | | 11,502 | | | 797 |
| | | SUBTOTAL FOR UNSALARIED | | 10,705 | | 11,502 | | | 797 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 2,144 | | | | | 2,144- |
| | | X43 PY SHIFT DIFFERENTIAL | | 2 | | | | | 2- |
| | | X45 PY HOLIDAY PAY | | 1 | | | | | 1- |
| | | X47 PY OVERTIME | | 605 | | | | | 605- |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 145 | | 145 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 101 | | 101 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 178,131 | | 184,088 | | | 5,957 |
| | | 047 OVERTIME | | 217,386 | | 59,658 | | | 157,728- |
| | | 049 BACKPAY - PRIOR YEARS | | 10,638 | | | | | 10,638- |
| | | 061 SUPPER MONEY | | 787 | | | | | 787- |
| | | SUBTOTAL FOR ADD GRS PAY | | 409,940 | | 243,992 | | | 165,948- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 138 | | 138 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 138 | | 138 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4010 | 62 | 3,888,478 | 64 | 3,830,766 | | 2 | 57,712- |
| BUDGET CODE: 4011 Radiation | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,046,089 | 16 | 1,046,138 | | | 49 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,046,089 | 16 | 1,046,138 | | | 49 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,000 | | 4,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 4,000 | | 4,000 | | | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 1,845 | | | | | 1,845- |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 63 | | | | | 63- |
| | | 042 LONGEVITY DIFFERENTIAL | | 58,430 | | 63,499 | | | 5,069 |
| | | 047 OVERTIME | | 1,678 | | 1,678 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 3,034 | | | | | 3,034- |
| | | 061 SUPPER MONEY | | 62 | | | | | 62- |
| | | SUBTOTAL FOR ADD GRS PAY | | 65,112 | | 65,177 | | | 65 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 114 | | | | | 114- |
| | | SUBTOTAL FOR FRINGE BENES | | 114 | | | | | 114- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4011 | | | 16 | 1,115,315 | 16 | 1,115,315 | | |
| BUDGET CODE: 4016 Public Health Engineering | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 75 | 4,234,375 | 79 | 5,030,087 | 4 | 795,712 |
| SUBTOTAL FOR F/T SALARIED | | | 75 | 4,234,375 | 79 | 5,030,087 | 4 | 795,712 |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,505 | | 20,505 | | |
| SUBTOTAL FOR UNSALARIED | | | | 20,505 | | 20,505 | | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 5,262 | | | | 5,262- |
| | | X43 PY SHIFT DIFFERENTIAL | | 18 | | | | 18- |
| | | X47 PY OVERTIME | | 281 | | | | 281- |
| | | 042 LONGEVITY DIFFERENTIAL | | 79,978 | | 41,556 | | 38,422- |
| | | 047 OVERTIME | | 87,116 | | 12,116 | | 75,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 172,655 | | 53,672 | | 118,983- |
| SUBTOTAL FOR BUDGET CODE 4016 | | | 75 | 4,427,535 | 79 | 5,104,264 | 4 | 676,729 |
| BUDGET CODE: 4017 UPK | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 440,306 | 8 | 440,306 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 440,306 | 8 | 440,306 | | |
| SUBTOTAL FOR BUDGET CODE 4017 | | | 8 | 440,306 | 8 | 440,306 | | |
| BUDGET CODE: 4020 Food Safety | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 250 | 11,451,432 | 250 | 12,829,090 | | 1,377,658 |
| SUBTOTAL FOR F/T SALARIED | | | 250 | 11,451,432 | 250 | 12,829,090 | | 1,377,658 |
| 03 UNSALARIED | | 031 UNSALARIED | | 67,104 | | 67,104 | | |
| SUBTOTAL FOR UNSALARIED | | | | 67,104 | | 67,104 | | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 311 | | 311 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 50,217 | | 50,217 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 608,648 | | 608,648 | | |
| | | 043 SHIFT DIFFERENTIAL | | 33,500 | | 33,500 | | |
| | | 045 HOLIDAY PAY | | 213,726 | | 213,726 | | |
| | | 047 OVERTIME | | 442,324 | | 402,324 | | 40,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,348,726 | | 1,308,726 | | 40,000- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 297 | | 297 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 297 | | 297 | | |
| SUBTOTAL FOR BUDGET CODE 4020 | | | 250 | 12,867,559 | 250 | 14,205,217 | | 1,337,658 |
| BUDGET CODE: 4021 Day Camp Program | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 442,965 | 8 | 442,965 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 442,965 | 8 | 442,965 | | |
| SUBTOTAL FOR BUDGET CODE 4021 | | | 8 | 442,965 | 8 | 442,965 | | |
| BUDGET CODE: 4026 Expanded Water Surveying - IC W/ DEP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 302,610 | | 311,688 | | 9,078 |
| SUBTOTAL FOR F/T SALARIED | | | | 302,610 | | 311,688 | | 9,078 |
| 03 UNSALARIED | | 031 UNSALARIED | | 33,287 | | 34,286 | | 999 |
| SUBTOTAL FOR UNSALARIED | | | | 33,287 | | 34,286 | | 999 |
| SUBTOTAL FOR BUDGET CODE 4026 | | | | 335,897 | | 345,974 | | 10,077 |
| BUDGET CODE: 4030 Healthy Homes Program | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,279,957 | 20 | 1,238,636 | 2- | 41,321- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,279,957 | 20 | 1,238,636 | 2- | 41,321- |
| 03 UNSALARIED | | 031 UNSALARIED | | 258,205 | | 274,205 | | 16,000 |
| SUBTOTAL FOR UNSALARIED | | | | 258,205 | | 274,205 | | 16,000 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 819 | | | | 819- |
| | | X42 PY LONGEVITY DIFFERENTIAL | | 3,287 | | | | 3,287- |
| | | X43 PY SHIFT DIFFERENTIAL | | 1 | | | | 1- |
| | | X45 PY HOLIDAY PAY | | 6 | | | | 6- |
| | | X47 PY OVERTIME | | 19,965 | | | | 19,965- |
| | | 040 EDUC AND LICENCE DIFFERENTIAL | | 550 | | 550 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 6,600 | | 6,600 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 114,996 | | 142,252 | | 27,256 |
| | | 045 HOLIDAY PAY | | 17,150 | | 17,150 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 047 OVERTIME | | 66,296 | | 20,296 | 46,000- |
| | | 049 BACKPAY - PRIOR YEARS | | 6,937 | | | 6,937- |
| | | 061 SUPPER MONEY | | 1,020 | | 1,100 | 80 |
| | | SUBTOTAL FOR ADD GRS PAY | | 237,627 | | 187,948 | 49,679- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 550 | | 550 | |
| | | SUBTOTAL FOR FRINGE BENES | | 550 | | 550 | |
| | | SUBTOTAL FOR BUDGET CODE 4030 | 22 | 1,776,339 | 20 | 1,701,339 | 2- 75,000- |
| BUDGET CODE: 4040 Pest Control | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 106 | 6,297,812 | 106 | 6,149,388 | 148,424- |
| | | SUBTOTAL FOR F/T SALARIED | 106 | 6,297,812 | 106 | 6,149,388 | 148,424- |
| 03 UNSALARIED | | 031 UNSALARIED | | 107,186 | | 251,720 | 144,534 |
| | | SUBTOTAL FOR UNSALARIED | | 107,186 | | 251,720 | 144,534 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 335,441 | | 253,177 | 82,264- |
| | | 045 HOLIDAY PAY | | 67,400 | | 67,400 | |
| | | 047 OVERTIME | | 126,273 | | 64,193 | 62,080- |
| | | 061 SUPPER MONEY | | 1,147 | | | 1,147- |
| | | SUBTOTAL FOR ADD GRS PAY | | 530,261 | | 384,770 | 145,491- |
| | | SUBTOTAL FOR BUDGET CODE 4040 | 106 | 6,935,259 | 106 | 6,785,878 | 149,381- |
| BUDGET CODE: 4045 Anthropod/Reg Environ | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 681,527 | 14 | 870,051 | 188,524 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 681,527 | 14 | 870,051 | 188,524 |
| 03 UNSALARIED | | 031 UNSALARIED | | 71,602 | | 84,567 | 12,965 |
| | | SUBTOTAL FOR UNSALARIED | | 71,602 | | 84,567 | 12,965 |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 26,353 | | 26,353 | |
| | | 047 OVERTIME | | 256,101 | | 54,657 | 201,444- |
| | | SUBTOTAL FOR ADD GRS PAY | | 282,454 | | 81,010 | 201,444- |
| | | SUBTOTAL FOR BUDGET CODE 4045 | 14 | 1,035,583 | 14 | 1,035,628 | 45 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 4046 Pest Control Nuisance Abatement | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 82 | 2,757,677 | 82 | 3,117,351 | | | 359,674 |
| SUBTOTAL FOR F/T SALARIED | | | 82 | 2,757,677 | 82 | 3,117,351 | | | 359,674 |
| 03 UNSALARIED | | 031 UNSALARIED | | 43,366 | | 43,366 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 43,366 | | 43,366 | | | |
| 04 ADD GRS PAY | | X45 PY HOLIDAY PAY | | 1 | | | | | 1- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,477 | | | | | 1,477- |
| | | 042 LONGEVITY DIFFERENTIAL | | 166,553 | | 168,000 | | | 1,447- |
| | | 043 SHIFT DIFFERENTIAL | | 248 | | | | | 248- |
| | | 047 OVERTIME | | 181,971 | | 64,437 | | | 117,534- |
| | | 061 SUPPER MONEY | | 458 | | | | | 458- |
| SUBTOTAL FOR ADD GRS PAY | | | | 350,708 | | 232,437 | | | 118,271- |
| SUBTOTAL FOR BUDGET CODE 4046 | | | 82 | 3,151,751 | 82 | 3,393,154 | | | 241,403 |
| BUDGET CODE: 4050 Poison Control Center | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 967,900 | 13 | 1,123,717 | | | 155,817 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 967,900 | 13 | 1,123,717 | | | 155,817 |
| 03 UNSALARIED | | 031 UNSALARIED | | 194,164 | | 195,018 | | | 854 |
| SUBTOTAL FOR UNSALARIED | | | | 194,164 | | 195,018 | | | 854 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 33,461 | | 11,000 | | | 22,461- |
| | | 042 LONGEVITY DIFFERENTIAL | | 41,888 | | 65,840 | | | 23,952 |
| | | 043 SHIFT DIFFERENTIAL | | 41,889 | | 29,700 | | | 12,189- |
| | | 045 HOLIDAY PAY | | 11,000 | | 11,000 | | | |
| | | 047 OVERTIME | | 44,553 | | 28,830 | | | 15,723- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 91,891 | | | | | 91,891- |
| SUBTOTAL FOR ADD GRS PAY | | | | 264,682 | | 146,370 | | | 118,312- |
| SUBTOTAL FOR BUDGET CODE 4050 | | | 13 | 1,426,746 | 13 | 1,465,105 | | | 38,359 |
| BUDGET CODE: 4060 Veterinary Public Health Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,017,068 | 13 | 987,568 | | | 29,500- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,017,068 | 13 | 987,568 | | | 29,500- |
| 03 UNSALARIED | | 031 UNSALARIED | | 187,270 | | 190,733 | | | 3,463 |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 187,270 | | 190,733 | 3,463 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 54,042 | | 54,042 | |
| | | 047 OVERTIME | | 4,449 | | 486 | 3,963- |
| SUBTOTAL FOR ADD GRS PAY | | | | 58,491 | | 54,528 | 3,963- |
| SUBTOTAL FOR BUDGET CODE 4060 | | | 13 | 1,262,829 | 13 | 1,232,829 | 30,000- |
| BUDGET CODE: 4062 Veterinary Public Health Services (AC&C) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 87,199 | 6 | 87,199 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 87,199 | 6 | 87,199 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 118,238 | | 118,294 | 56 |
| SUBTOTAL FOR UNSALARIED | | | | 118,238 | | 118,294 | 56 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 56 | | | 56- |
| SUBTOTAL FOR ADD GRS PAY | | | | 56 | | | 56- |
| SUBTOTAL FOR BUDGET CODE 4062 | | | 6 | 205,493 | 6 | 205,493 | |
| BUDGET CODE: 4063 Enforcement of Pet Shop Regulations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 283,174 | 6 | 286,333 | 3,159 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 283,174 | 6 | 286,333 | 3,159 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,159 | | | 3,159- |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,159 | | | 3,159- |
| SUBTOTAL FOR BUDGET CODE 4063 | | | 6 | 286,333 | 6 | 286,333 | |
| BUDGET CODE: 4070 Health Academy | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 989,254 | 18 | 1,014,254 | 25,000 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 989,254 | 18 | 1,014,254 | 25,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 20,000 | | 20,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 21,983 | | 21,983 | |
| | | 043 SHIFT DIFFERENTIAL | | 5,000 | | 5,000 | |
| | | 045 HOLIDAY PAY | | 20,000 | | 20,000 | |
| | | 047 OVERTIME | | 49,945 | | 24,945 | 25,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 116,928 | | 91,928 | 25,000- |
| SUBTOTAL FOR BUDGET CODE 4070 | | | 18 | 1,106,182 | 18 | 1,106,182 | |
| BUDGET CODE: 4080 NYC 2030 Air Quality Study - PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 689,191 | 7 | 693,691 | 4,500 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 689,191 | 7 | 693,691 | 4,500 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,784 | | 3,284 | 4,500- |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,784 | | 3,284 | 4,500- |
| SUBTOTAL FOR BUDGET CODE 4080 | | | 7 | 696,975 | 7 | 696,975 | |
| BUDGET CODE: 4090 Permits | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 280,803 | 4 | 280,803 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 280,803 | 4 | 280,803 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,704 | | 3,704 | |
| | | 047 OVERTIME | | 206 | | 206 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,910 | | 3,910 | |
| SUBTOTAL FOR BUDGET CODE 4090 | | | 4 | 284,713 | 4 | 284,713 | |
| BUDGET CODE: 4115 Day Care I/C W/ ACS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 450,524 | 7 | 450,524 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 450,524 | 7 | 450,524 | |
| SUBTOTAL FOR BUDGET CODE 4115 | | | 7 | 450,524 | 7 | 450,524 | |
| BUDGET CODE: 4810 DAYCARE INSPECTION PROG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 124 | 7,888,251 | 124 | 8,115,708 | 227,457 |
| SUBTOTAL FOR F/T SALARIED | | | 124 | 7,888,251 | 124 | 8,115,708 | 227,457 |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,704 | | | 28,704- |
| SUBTOTAL FOR UNSALARIED | | | | 28,704 | | | 28,704- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 21,003 | | | 21,003- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 395,188 | | 410,726 | 15,538 |
| | | 043 SHIFT DIFFERENTIAL | | 1,100 | | | 1,100- |
| | | 045 HOLIDAY PAY | | 1,185 | | | 1,185- |
| | | 047 OVERTIME | | 303,245 | | 177,782 | 125,463- |
| | | 061 SUPPER MONEY | | 4,800 | | | 4,800- |
| | | SUBTOTAL FOR ADD GRS PAY | | 726,521 | | 588,508 | 138,013- |
| | | SUBTOTAL FOR BUDGET CODE 4810 | 124 | 8,643,476 | 124 | 8,704,216 | 60,740 |
| BUDGET CODE: 8120 SUMMER FEEDING PROGRAM-STATE FUNDS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 18,945 | | | 18,945- |
| | | SUBTOTAL FOR F/T SALARIED | | 18,945 | | | 18,945- |
| 03 UNSALARIED | | 031 UNSALARIED | | 116,401 | | 97,955 | 18,446- |
| | | SUBTOTAL FOR UNSALARIED | | 116,401 | | 97,955 | 18,446- |
| | | SUBTOTAL FOR BUDGET CODE 8120 | | 135,346 | | 97,955 | 37,391- |
| BUDGET CODE: 8220 DRINKING WATER PROGRAM ENHANCEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 143,548 | 3 | 144,382 | 834 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 143,548 | 3 | 144,382 | 834 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,730 | | 7,636 | 1,094- |
| | | SUBTOTAL FOR UNSALARIED | | 8,730 | | 7,636 | 1,094- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,802 | | 673 | 2,129- |
| | | 047 OVERTIME | | 122 | | | 122- |
| | | 061 SUPPER MONEY | | 296 | | | 296- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,220 | | 673 | 2,547- |
| | | SUBTOTAL FOR BUDGET CODE 8220 | 3 | 155,498 | 3 | 152,691 | 2,807- |
| BUDGET CODE: 8240 BATHING BEACH WATER QLTY MONITOR& NOTIFY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,783 | | 7,783 | |
| | | SUBTOTAL FOR F/T SALARIED | | 7,783 | | 7,783 | |
| | | SUBTOTAL FOR BUDGET CODE 8240 | | 7,783 | | 7,783 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 8290 NY Violent Death Reporting System | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 137,501 | | 143,924 | 6,423 |
| | | SUBTOTAL FOR F/T SALARIED | | 137,501 | | 143,924 | 6,423 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,036 | | 991 | 3,045- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,036 | | 991 | 3,045- |
| | | SUBTOTAL FOR BUDGET CODE 8290 | | 141,537 | | 144,915 | 3,378 |
| BUDGET CODE: 8310 MAMMOGRAPHY INSPECTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 259,848 | 4 | 228,054 | 31,794- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 259,848 | 4 | 228,054 | 31,794- |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,255 | | 16,880 | 375- |
| | | SUBTOTAL FOR UNSALARIED | | 17,255 | | 16,880 | 375- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,364 | | 8,353 | 3,011- |
| | | SUBTOTAL FOR ADD GRS PAY | | 11,364 | | 8,353 | 3,011- |
| | | SUBTOTAL FOR BUDGET CODE 8310 | 4 | 288,467 | 4 | 253,287 | 35,180- |
| BUDGET CODE: 8320 Healthy Neighborhoods Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 112,379 | | | 112,379- |
| | | SUBTOTAL FOR F/T SALARIED | | 112,379 | | | 112,379- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,988 | | | 4,988- |
| | | 061 SUPPER MONEY | | 9 | | | 9- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,997 | | | 4,997- |
| | | SUBTOTAL FOR BUDGET CODE 8320 | | 117,376 | | | 117,376- |
| BUDGET CODE: 8340 OneCity Healthy Homes | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 413,799 | | | 413,799- |
| | | SUBTOTAL FOR F/T SALARIED | | 413,799 | | | 413,799- |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 837 | | | 837- |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,442 | | | 6,442- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 047 OVERTIME | | 3,330 | | | | | 3,330- |
| | | 061 SUPPER MONEY | | 174 | | | | | 174- |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,783 | | | | | 10,783- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 569 | | | | | 569- |
| | | SUBTOTAL FOR FRINGE BENES | | 569 | | | | | 569- |
| | | SUBTOTAL FOR BUDGET CODE 8340 | | 425,151 | | | | | 425,151- |
| BUDGET CODE: 8350 CDC BRACE CHAMP | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 86,796 | | 14,777 | | 1- | 72,019- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 86,796 | | 14,777 | | 1- | 72,019- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 361 | | | | | 361- |
| | | SUBTOTAL FOR ADD GRS PAY | | 361 | | | | | 361- |
| | | SUBTOTAL FOR BUDGET CODE 8350 | 1 | 87,157 | | 14,777 | | 1- | 72,380- |
| BUDGET CODE: 8455 Impact of Weather-Related Power Outages | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 17,760 | | | | | 17,760- |
| | | SUBTOTAL FOR F/T SALARIED | | 17,760 | | | | | 17,760- |
| | | SUBTOTAL FOR BUDGET CODE 8455 | | 17,760 | | | | | 17,760- |
| BUDGET CODE: 8480 NYC Childhood Lead Poisoning Prevent | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 292,274 | 4 | 64,820 | | | 227,454- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 292,274 | 4 | 64,820 | | | 227,454- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,045 | | 1,815 | | | 10,230- |
| | | 061 SUPPER MONEY | | 56 | | | | | 56- |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,101 | | 1,815 | | | 10,286- |
| | | SUBTOTAL FOR BUDGET CODE 8480 | 4 | 304,375 | 4 | 66,635 | | | 237,740- |
| BUDGET CODE: 8510 LEAD POISON-FEDERAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,670,599 | 25 | 1,776,418 | | | 105,819 |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,670,599 | 25 | 1,776,418 | | | 105,819 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 105,620 | | 105,620 | |
| | | SUBTOTAL FOR UNSALARIED | | 105,620 | | 105,620 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 25,000 | | 25,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 65,938 | | 65,938 | |
| | | 043 SHIFT DIFFERENTIAL | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 90,938 | | 90,938 | |
| | | SUBTOTAL FOR BUDGET CODE 8510 | 25 | 1,867,157 | 25 | 1,972,976 | 105,819 |
| BUDGET CODE: 8530 PRIMARY PREVENTION PILOT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,192,116 | 21 | 1,380,748 | 188,632 |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,192,116 | 21 | 1,380,748 | 188,632 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 323 | | 323 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 55,887 | | 30,000 | 25,887- |
| | | 043 SHIFT DIFFERENTIAL | | 14,483 | | 15,000 | 517 |
| | | 047 OVERTIME | | 26,204 | | | 26,204- |
| | | 061 SUPPER MONEY | | 4,768 | | 5,000 | 232 |
| | | SUBTOTAL FOR ADD GRS PAY | | 101,665 | | 50,000 | 51,665- |
| | | SUBTOTAL FOR BUDGET CODE 8530 | 21 | 1,293,781 | 21 | 1,430,748 | 136,967 |
| BUDGET CODE: 8680 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 576,048 | 6 | 576,192 | 144 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 576,048 | 6 | 576,192 | 144 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,180 | | 2,000 | 180- |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,935 | | 9,856 | 1,079- |
| | | 061 SUPPER MONEY | | 20 | | | 20- |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,135 | | 11,856 | 1,279- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 8680 | | | 6 | 589,183 | 6 | 588,048 | 1,135- |
| BUDGET CODE: 8815 Poison Control (HHC Medicaid) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 256,588 | 4 | 290,000 | 33,412 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 256,588 | 4 | 290,000 | 33,412 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,026 | | 10,000 | 8,974 |
| SUBTOTAL FOR UNSALARIED | | | | 1,026 | | 10,000 | 8,974 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,236 | | | 5,236- |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,864 | | | 4,864- |
| | | 043 SHIFT DIFFERENTIAL | | 7,498 | | | 7,498- |
| | | 045 HOLIDAY PAY | | 2,903 | | | 2,903- |
| | | 047 OVERTIME | | 2,561 | | | 2,561- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 19,292 | | | 19,292- |
| | | 061 SUPPER MONEY | | 32 | | | 32- |
| SUBTOTAL FOR ADD GRS PAY | | | | 42,386 | | | 42,386- |
| 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 | | | 978 | 61,854,245 | 980 | 63,580,796 | 2 |
| TOTAL FOR ENVIRONMENTAL HEALTH - PS | | | 978 | 62,050,763 | 980 | 63,706,971 | 2 |

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ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

| ENVIRONMENTAL HEALTH - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 978 | 62,050,763 | 980 | 63,706,971 | 1,656,208 |
| FINANCIAL PLAN SAVINGS | | 2,414,977- | | 36,504 | 2,451,481 |
| APPROPRIATION | 978 | 59,635,786 | 980 | 63,743,475 | 4,107,689 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 23,950,678 | | 41,750,341 | 17,799,663 |
| OTHER CATEGORICAL | | 13,388,199 | | 96,026 | 13,292,173- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 8,982,113 | | 8,973,843 | 8,270- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 12,528,375 | | 12,126,767 | 401,608- |
| INTRA-CITY SALES | | 786,421 | | 796,498 | 10,077 |
| TOTAL | | 59,635,786 | | 63,743,475 | 4,107,689 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 95004 | *SENIOR STAFF OFFICER (LEGAL) HMH | 76,215- 76,215 | 1 | 76,215 | 76,215 |
| 90535 | *SUPERVISOR (EXTERMINATORS) | 41,987- 47,679 | 13 | 43,820 | 569,657 |
| 40510 | ACCOUNTANT | 64,000- 83,418 | 5 | 71,402 | 357,008 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 77,214 | 7 | 68,375 | 478,622 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 90,640-145,000 | 2 | 117,820 | 235,640 |
| 10014 | ADMINISTRATIVE CONSULTANT (EARLY CHILDHOOD EDUC) | 101,543-103,000 | 2 | 102,272 | 204,543 |
| 82989 | ADMINISTRATIVE PUBLIC HEALTH SANITARIAN | 95,365-160,104 | 11 | 120,224 | 1,322,464 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 86,303-122,663 | 8 | 107,513 | 860,105 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 70,000- 94,022 | 7 | 82,445 | 577,116 |
| 30087 | AGENCY ATTORNEY | 76,971- 84,000 | 2 | 80,486 | 160,971 |
| 5304B | AGENCY DEPUTY MEDICAL DIRECTOR | 148,915-148,915 | 1 | 148,915 | 148,915 |
| 21514 | ASSOCIATE LABORATORY MICROBIOLOGIST | 66,811- 66,811 | 1 | 66,811 | 66,811 |
| 31220 | ASSOCIATE PUBLIC HEALTH SANITARIAN | 62,626- 97,270 | 120 | 69,171 | 8,300,565 |
| 12627 | ASSOCIATE STAFF ANALYST | 77,372- 82,945 | 3 | 80,611 | 241,832 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 106,288-106,288 | 1 | 106,288 | 106,288 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 90,000- 99,995 | 2 | 94,998 | 189,995 |
| 90643 | CITY PEST CONTROL AIDE | 26,562- 34,534 | 21 | 30,417 | 638,764 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708-127,331 | 71 | 83,679 | 5,941,225 |
| 20215 | CIVIL ENGINEER | 73,112- 73,112 | 1 | 73,112 | 73,112 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 32,621- 50,837 | 29 | 40,540 | 1,175,674 |
| 56056 | COMMUNITY ASSISTANT | 33,000- 39,184 | 6 | 35,868 | 215,206 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 54,745 | 13 | 43,183 | 561,382 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,000 | 25 | 61,864 | 1,546,596 |
| 52406 | COMMUNITY SERVICE AIDE | 32,852- 32,873 | 2 | 32,863 | 65,725 |
| 13620 | COMPUTER AIDE-NON-SPVR | 43,881- 61,334 | 14 | 46,998 | 657,971 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 78,598- 78,598 | 1 | 78,598 | 78,598 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 55,018- 66,047 | 2 | 60,533 | 121,065 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 64,439- 64,439 | 1 | 64,439 | 64,439 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 43,881- 58,655 | 2 | 51,268 | 102,536 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 108,610-115,535 | 2 | 112,073 | 224,145 |
| 10050 | COMPUTER SYSTEMS MANAGER | 99,245-150,005 | 3 | 116,922 | 350,766 |
| 51611 | CONSULTANT (EARLY CHILDHOOD EDUCATION) (PYRL 816) ABC 148 | 66,000- 83,103 | 49 | 70,742 | 3,466,362 |
| 51014 | CONSULTANT PUBLIC HEALTH NURSE (COMMUNICABLE DISEASE) | 78,429- 78,429 | 1 | 78,429 | 78,429 |
| 51380 | ENVIRONMENTAL HEALTH TECHNICIAN | 40,000- 40,121 | 4 | 40,061 | 160,242 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 115,000-115,000 | 1 | 115,000 | 115,000 |
| 90510 | EXTERMINATOR | 31,675- 46,199 | 30 | 40,166 | 1,204,991 |
| 10069 | HEALTH SERVICES MANAGER | 60,000-206,165 | 19 | 114,612 | 2,177,624 |
| 06316 | INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148 | 75,000- 75,000 | 1 | 75,000 | 75,000 |
| 82107 | LABORATORY HELPER | 31,544- 39,680 | 4 | 33,578 | 134,312 |
| 11702 | OFFICE MACHINE AIDE | 34,088- 37,980 | 3 | 36,442 | 109,325 |
| 22015 | PHYSICIST | 80,624- 80,624 | 1 | 80,624 | 80,624 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 104 ENVIRONMENTAL HEALTH - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 06663 | POISON INFORMATION SPECIALIST(DOH) | 87,828-114,979 | 16 | 96,059 | 1,536,939 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 80,396 | 42 | 58,935 | 2,475,261 |
| 12158 | PROCUREMENT ANALYST | 44,314- 73,516 | 4 | 58,451 | 233,804 |
| 51191 | PUBLIC HEALTH ADVISER | 58,053- 58,053 | 1 | 58,053 | 58,053 |
| 81805 | PUBLIC HEALTH ASSISTANT | 34,401- 34,401 | 1 | 34,401 | 34,401 |
| 51110 | PUBLIC HEALTH EDUCATOR | 56,548- 72,105 | 2 | 64,327 | 128,653 |
| 51181 | PUBLIC HEALTH EPIDEMIOLOGIST | 51,639- 73,498 | 4 | 65,390 | 261,561 |
| 51011 | PUBLIC HEALTH NURSE | 71,415- 71,415 | 1 | 71,415 | 71,415 |
| 31215 | PUBLIC HEALTH SANITARIAN | 42,435- 73,710 | 288 | 52,524 | 15,126,892 |
| 60215 | PUBLIC RECORDS AIDE | 40,877- 48,824 | 4 | 44,105 | 176,421 |
| 21516 | SCIENTIST (RADIATION CONTROL) | 70,422- 85,336 | 12 | 75,043 | 900,517 |
| 21538 | SCIENTIST (WATER ECOLOGY) | 42,299- 79,825 | 45 | 56,250 | 2,531,232 |
| 21537 | SCIENTIST (WATER ECOLOGY) TRAINEE | 35,440- 41,979 | 2 | 38,710 | 77,419 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,008- 47,415 | 5 | 43,522 | 217,609 |
| 12626 | STAFF ANALYST | 67,582- 67,582 | 1 | 67,582 | 67,582 |
| 12200 | STOCK WORKER | 31,142- 38,913 | 2 | 35,028 | 70,055 |
| 51193 | SUPERVISING PUBLIC HEALTH ADVISER | 58,097- 58,968 | 2 | 58,533 | 117,065 |
| 90505 | SUPERVISOR (PEST CONTROL) | 36,309- 69,438 | 13 | 45,497 | 591,455 |
| TOTAL FOR OBJECT 001 | | | 937 | | 57,992,194 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 104 | | | 937 | | 57,992,194 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 43 | | 2,661,328 |
| TOTAL FOR U/A 104 | | | 980 | | 60,653,522 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 5038 FCH Microcephaly and Select CNS Surv | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 226,333 | | 149,405 | 5- | 76,928- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 226,333 | | 149,405 | 5- | 76,928- |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 17 | | | | 17- |
| | | SUBTOTAL FOR ADD GRS PAY | | 17 | | | | 17- |
| | | SUBTOTAL FOR BUDGET CODE 5038 | 5 | 226,350 | | 149,405 | 5- | 76,945- |
| BUDGET CODE: 5716 Early Intervention Evaluation | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 224 | 13,968,470 | 224 | 13,647,573 | | 320,897- |
| | | SUBTOTAL FOR F/T SALARIED | 224 | 13,968,470 | 224 | 13,647,573 | | 320,897- |
| 03 UNSALARIED | | 031 UNSALARIED | | 247,968 | | 247,968 | | |
| | | SUBTOTAL FOR UNSALARIED | | 247,968 | | 247,968 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 301,742 | | 1,742 | | 300,000- |
| | | 047 OVERTIME | | 11,298 | | 307 | | 10,991- |
| | | SUBTOTAL FOR ADD GRS PAY | | 313,040 | | 2,049 | | 310,991- |
| | | SUBTOTAL FOR BUDGET CODE 5716 | 224 | 14,529,478 | 224 | 13,897,590 | | 631,888- |
| BUDGET CODE: 5717 Early Intervention Admin Grant | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,299,937 | 37 | 2,299,937 | | |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 2,299,937 | 37 | 2,299,937 | | |
| | | SUBTOTAL FOR BUDGET CODE 5717 | 37 | 2,299,937 | 37 | 2,299,937 | | |
| | | TOTAL FOR | 266 | 17,055,765 | 261 | 16,346,932 | 5- | 708,833- |
| | | TOTAL FOR EARLY INTERVENTION - PS | 266 | 17,055,765 | 261 | 16,346,932 | 5- | 708,833- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

| EARLY INTERVENTION - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 266 | 17,055,765 | 261 | 16,346,932 | 708,833- |
| FINANCIAL PLAN SAVINGS | | 18,349 | 20- | 18,349 | |
| APPROPRIATION | 266 | 17,074,114 | 241 | 16,365,281 | 708,833- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 3,969,089 | 3,797,788 | 171,301- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 5,289,368 | 5,059,074 | 230,294- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 7,815,657 | 7,508,419 | 307,238- |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 17,074,114 | 16,365,281 | 708,833- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10236 | *ASSIST COORDINATING MANAGER | 50,763- 51,067 | 4 | 50,872 | 203,486 |
| 95948 | *COORDINATING MANAGER (HMH) | 57,774- 83,510 | 7 | 67,678 | 473,749 |
| 95950 | *DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH) | 88,860- 89,227 | 2 | 89,044 | 178,087 |
| 12648 | *SENIOR SYSTEMS ANALYST | 47,995- 75,105 | 3 | 58,397 | 175,190 |
| 12652 | *SR MANAGEMENT CONSULTANT (HMH) | 69,578- 92,083 | 9 | 80,100 | 720,897 |
| 12650 | *SUPVSNQ SYSTEMS ANALYST (HMH) | 51,795- 67,350 | 3 | 61,788 | 185,365 |
| 12647 | *SYSTEMS ANALYST | 38,873- 58,210 | 13 | 48,684 | 632,896 |
| 40510 | ACCOUNTANT | 55,000- 64,296 | 2 | 59,648 | 119,296 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 63,929 | 1 | 63,929 | 63,929 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 98,000- 98,000 | 1 | 98,000 | 98,000 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 110,000-110,000 | 1 | 110,000 | 110,000 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 65,275- 92,724 | 7 | 77,745 | 544,218 |
| 5304A | AGENCY MEDICAL DIRECTOR | 164,800-190,495 | 2 | 177,648 | 355,295 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 101,503-101,503 | 1 | 101,503 | 101,503 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708- 95,000 | 6 | 77,237 | 463,419 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,167- 50,375 | 14 | 42,209 | 590,919 |
| 56056 | COMMUNITY ASSISTANT | 31,059- 39,275 | 4 | 36,106 | 144,423 |
| 56057 | COMMUNITY ASSOCIATE | 41,120- 51,500 | 2 | 46,310 | 92,620 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 69,738 | 2 | 63,827 | 127,654 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731- 98,696 | 4 | 90,500 | 362,001 |
| 10050 | COMPUTER SYSTEMS MANAGER | 116,872-116,872 | 1 | 116,872 | 116,872 |
| 40561 | CONTRACT SPECIALIST | 73,509- 73,509 | 1 | 73,509 | 73,509 |
| 83051 | HEALTH CARE PROG PLAN/ANALYST | 52,844- 55,282 | 5 | 54,074 | 270,372 |
| 10069 | HEALTH SERVICES MANAGER | 58,926-149,047 | 19 | 89,099 | 1,692,878 |
| 40502 | MANAGEMENT AUDITOR | 62,364- 62,364 | 1 | 62,364 | 62,364 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 77,879 | 23 | 53,745 | 1,236,138 |
| 12158 | PROCUREMENT ANALYST | 56,650- 61,367 | 2 | 59,009 | 118,017 |
| 51110 | PUBLIC HEALTH EDUCATOR | 56,515- 65,000 | 2 | 60,758 | 121,515 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 38,956- 56,487 | 13 | 43,351 | 563,567 |
| 5100C | SPEC CONSULTANT (MHSS) (AL2) | 76,413- 76,413 | 1 | 76,413 | 76,413 |
| 51001 | SPECIAL CONSULTANT (MHSS) | 57,000- 87,550 | 9 | 72,726 | 654,533 |
| 83052 | SR HEALTHCARE PROG PLAN ANLYST | 52,712- 81,789 | 72 | 61,946 | 4,460,105 |
| TOTAL FOR OBJECT 001 | | | 237 | | 15,189,230 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 105 EARLY INTERVENTION - PS

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 105 | 237 | 15,189,230 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 4 | 256,358 |
| TOTAL FOR U/A 105 | 241 | 15,445,588 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER | | | | | | | | | |
| BUDGET CODE: 6011 Office of the Director | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 333,288 | 3 | 411,026 | 1 | | 77,738 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 333,288 | 3 | 411,026 | 1 | | 77,738 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,577 | | 1,577 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,135 | | 1,135 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,712 | | 2,712 | | | |
| SUBTOTAL FOR BUDGET CODE 6011 | | | 2 | 336,000 | 3 | 413,738 | 1 | | 77,738 |
| BUDGET CODE: 6014 Finance and Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,523,650 | 33 | 2,518,705 | 3- | | 4,945- |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,523,650 | 33 | 2,518,705 | 3- | | 4,945- |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,437 | | 11,437 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 11,437 | | 11,437 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 723 | | 723 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,802 | | 15,802 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,334 | | 1,334 | | | |
| | | 045 HOLIDAY PAY | | 5,070 | | 5,070 | | | |
| | | 047 OVERTIME | | 100,580 | | 100,580 | | | |
| | | 061 SUPPER MONEY | | 2,082 | | 2,082 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 125,591 | | 125,591 | | | |
| SUBTOTAL FOR BUDGET CODE 6014 | | | 36 | 2,660,678 | 33 | 2,655,733 | 3- | | 4,945- |
| BUDGET CODE: 6015 Office of General Counsel | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 715,546 | 8 | 765,243 | | | 49,697 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 715,546 | 8 | 765,243 | | | 49,697 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,577 | | 1,577 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,921 | | 5,921 | | | |
| | | 047 OVERTIME | | 869 | | 869 | | | |
| | | 061 SUPPER MONEY | | 173 | | 173 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,540 | | 8,540 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 6015 | | | 8 | 724,086 | 8 | 773,783 | 49,697 |
| BUDGET CODE: 6016 Facilities | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 3,280,637 | 33 | 3,424,544 | 143,907 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 3,280,637 | 33 | 3,424,544 | 143,907 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 61,336 | | 61,336 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,097 | | 5,097 | |
| | | 043 SHIFT DIFFERENTIAL | | 16,121 | | 16,121 | |
| | | 045 HOLIDAY PAY | | 84,472 | | 84,472 | |
| | | 047 OVERTIME | | 476,029 | | 435,367 | 40,662- |
| | | 061 SUPPER MONEY | | 250 | | 250 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 643,305 | | 602,643 | 40,662- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 274,101 | | 156,952 | 117,149- |
| SUBTOTAL FOR FRINGE BENES | | | | 274,101 | | 156,952 | 117,149- |
| SUBTOTAL FOR BUDGET CODE 6016 | | | 32 | 4,198,043 | 33 | 4,184,139 | 13,904- |
| BUDGET CODE: 6017 Health and Safety | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 198,785 | 2 | 198,964 | 179 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 198,785 | 2 | 198,964 | 179 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,736 | | 1,736 | |
| | | 045 HOLIDAY PAY | | 1 | | | 1- |
| | | 047 OVERTIME | | 9,410 | | 9,410 | |
| | | 061 SUPPER MONEY | | 260 | | 82 | 178- |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,407 | | 11,228 | 179- |
| SUBTOTAL FOR BUDGET CODE 6017 | | | 2 | 210,192 | 2 | 210,192 | |
| BUDGET CODE: 6020 Materials Management | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 295,795 | 6 | 295,795 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 295,795 | 6 | 295,795 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 32,130 | | 32,130 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 32,130 | | 32,130 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|-------|-----------|------------------------|-----------|---------------------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6020 | | | 6 | 327,925 | 6 | 327,925 | | | |
| BUDGET CODE: 6021 Information Technology | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,398,832 | 28 | 2,463,172 | | | 64,340 |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 2,398,832 | 28 | 2,463,172 | | | 64,340 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 696 | | 696 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 29,788 | | 29,788 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,399 | | 1,399 | | | |
| | | 045 HOLIDAY PAY | | 1,523 | | 1,523 | | | |
| | | 047 OVERTIME | | 129,114 | | 129,114 | | | |
| | | 061 SUPPER MONEY | | 865 | | 865 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 163,385 | | 163,385 | | | |
| SUBTOTAL FOR BUDGET CODE 6021 | | | 28 | 2,562,217 | 28 | 2,626,557 | | | 64,340 |
| BUDGET CODE: 6022 Records Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 431,721 | 10 | 431,721 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 431,721 | 10 | 431,721 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,577 | | 1,577 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,669 | | 14,669 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 520 | | 520 | | | |
| | | 047 OVERTIME | | 24,472 | | 24,472 | | | |
| | | 061 SUPPER MONEY | | 594 | | 594 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 41,832 | | 41,832 | | | |
| SUBTOTAL FOR BUDGET CODE 6022 | | | 10 | 473,553 | 10 | 473,553 | | | |
| BUDGET CODE: 6027 Environmental Sanitation | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 499,020 | 15 | 499,020 | | 1- | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 499,020 | 15 | 499,020 | | 1- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,016 | | 8,016 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,135 | | 1,135 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 782 | | 782 | | | |
| | | 045 HOLIDAY PAY | | 9,676 | | 9,676 | | | |
| | | 047 OVERTIME | | 26,031 | | 26,031 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 061 SUPPER MONEY | | 166 | | 166 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 45,806 | | 45,806 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6027 | 16 | 544,826 | 15 | 544,826 | 1- | | |
| BUDGET CODE: 6031 Evidence | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,896,005 | 33 | 2,087,302 | 1- | 191,297 | |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 1,896,005 | 33 | 2,087,302 | 1- | 191,297 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,848 | | 3,848 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 9,480 | | 9,480 | | | |
| | | 045 HOLIDAY PAY | | 18,491 | | 18,491 | | | |
| | | 047 OVERTIME | | 109,789 | | 109,789 | | | |
| | | 061 SUPPER MONEY | | 788 | | 788 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 142,396 | | 142,396 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6031 | 34 | 2,038,401 | 33 | 2,229,698 | 1- | 191,297 | |
| BUDGET CODE: 6032 Forensic Pathology | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 6,824,451 | 38 | 6,719,811 | 1 | 104,640- | |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 6,824,451 | 38 | 6,719,811 | 1 | 104,640- | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 962 | | 962 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 86,151 | | 86,151 | | | |
| | | 047 OVERTIME | | 70,419 | | 70,419 | | | |
| | | 061 SUPPER MONEY | | 11,414 | | 11,414 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 168,946 | | 168,946 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6032 | 37 | 6,993,397 | 38 | 6,888,757 | 1 | 104,640- | |
| BUDGET CODE: 6033 Mortuary Operations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 80 | 3,306,312 | 78 | 4,356,584 | 2- | 1,050,272 | |
| | | SUBTOTAL FOR F/T SALARIED | 80 | 3,306,312 | 78 | 4,356,584 | 2- | 1,050,272 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 30,882 | | 30,882 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,433 | | 8,433 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 43,805 | | 43,805 | | | |
| | | 045 HOLIDAY PAY | | 72,902 | | 72,902 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|-----------|------------------------|-----------|---------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT | |
| | | 047 OVERTIME | | 643,417 | | 634,653 | | | 8,764- | |
| | | 061 SUPPER MONEY | | 1,490 | | 1,490 | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 800,929 | | 792,165 | | | 8,764- | |
| | | SUBTOTAL FOR BUDGET CODE 6033 | 80 | 4,107,241 | 78 | 5,148,749 | | 2- | 1,041,508 | |
| BUDGET CODE: 6034 X-Ray | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 339,997 | 6 | 339,997 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 339,997 | 6 | 339,997 | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,062 | | 1,062 | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 5,693 | | 5,693 | | | | |
| | | 045 HOLIDAY PAY | | 5,285 | | 5,285 | | | | |
| | | 047 OVERTIME | | 11,838 | | 11,838 | | | | |
| | | 061 SUPPER MONEY | | 202 | | 202 | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 24,080 | | 24,080 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 6034 | 6 | 364,077 | 6 | 364,077 | | | | |
| BUDGET CODE: 6035 Photograpy | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 432,922 | 8 | 432,922 | | | | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 432,922 | 8 | 432,922 | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,754 | | 3,754 | | | | |
| | | 045 HOLIDAY PAY | | 6,875 | | 6,875 | | | | |
| | | 047 OVERTIME | | 16,775 | | 16,775 | | | | |
| | | 061 SUPPER MONEY | | 92 | | 92 | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,496 | | 27,496 | | | | |
| | | SUBTOTAL FOR BUDGET CODE 6035 | 8 | 460,418 | 8 | 460,418 | | | | |
| BUDGET CODE: 6036 Emergency Management | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 428,362 | 4 | 428,498 | | | 136 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 428,362 | 4 | 428,498 | | | 136 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,221 | | 2,221 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,362 | | 1,362 | | | | |
| | | 045 HOLIDAY PAY | | 8,273 | | 8,273 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|--------------------------------|--------|-----|-------------------------------|-------|------------------------|---------------------|-----------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | | 047 OVERTIME | | 99,038 | | 99,038 | | | |
| | | | 061 SUPPER MONEY | | 132 | | 132 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 111,026 | | 111,026 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 6036 | 4 | 539,388 | 4 | 539,524 | | | 136 |
| BUDGET CODE: 6043 Toxicology | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 35 | 2,828,850 | 37 | 2,923,076 | 2 | | 94,226 |
| | | | SUBTOTAL FOR F/T SALARIED | 35 | 2,828,850 | 37 | 2,923,076 | 2 | | 94,226 |
| 04 ADD GRS PAY | | | 041 ASSIGNMENT DIFFERENTIAL | | 3,197 | | 3,197 | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 61,212 | | 61,212 | | | |
| | | | 043 SHIFT DIFFERENTIAL | | 712 | | 712 | | | |
| | | | 047 OVERTIME | | 45,609 | | 45,609 | | | |
| | | | 061 SUPPER MONEY | | 121 | | 121 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 110,851 | | 110,851 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 6043 | 35 | 2,939,701 | 37 | 3,033,927 | 2 | | 94,226 |
| BUDGET CODE: 6044 Histology | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 5 | 381,220 | 6 | 387,065 | 1 | | 5,845 |
| | | | SUBTOTAL FOR F/T SALARIED | 5 | 381,220 | 6 | 387,065 | 1 | | 5,845 |
| 03 UNSALARIED | | | 031 UNSALARIED | | 16,321 | | 16,321 | | | |
| | | | SUBTOTAL FOR UNSALARIED | | 16,321 | | 16,321 | | | |
| 04 ADD GRS PAY | | | 042 LONGEVITY DIFFERENTIAL | | 2,421 | | 2,421 | | | |
| | | | 043 SHIFT DIFFERENTIAL | | 1,903 | | 1,903 | | | |
| | | | 047 OVERTIME | | 14,695 | | 14,695 | | | |
| | | | 061 SUPPER MONEY | | 633 | | 633 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 19,652 | | 19,652 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 6044 | 5 | 417,193 | 6 | 423,038 | 1 | | 5,845 |
| BUDGET CODE: 6045 Anthropology | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 2 | 230,921 | 3 | 284,271 | 1 | | 53,350 |
| | | | SUBTOTAL FOR F/T SALARIED | 2 | 230,921 | 3 | 284,271 | 1 | | 53,350 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---------------------------|--------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 045 | HOLIDAY PAY | | 1,015 | | 1,015 | | | |
| | | 047 | OVERTIME | | 1,513 | | 1,513 | | | |
| | | 061 | SUPPER MONEY | | 147 | | 147 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | 2,675 | | 2,675 | | | |
| SUBTOTAL FOR BUDGET CODE 6045 | | | | 2 | 233,596 | 3 | 286,946 | 1 | | 53,350 |
| BUDGET CODE: 6046 World Trade Center | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 2 | 207,156 | 3 | 258,446 | 1 | | 51,290 |
| | | SUBTOTAL FOR F/T SALARIED | | 2 | 207,156 | 3 | 258,446 | 1 | | 51,290 |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 2,530 | | 2,530 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 2,667 | | 2,667 | | | |
| | | 045 | HOLIDAY PAY | | 6,654 | | 6,654 | | | |
| | | 047 | OVERTIME | | 41,300 | | 41,300 | | | |
| | | 061 | SUPPER MONEY | | 299 | | 299 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | 53,450 | | 53,450 | | | |
| SUBTOTAL FOR BUDGET CODE 6046 | | | | 2 | 260,606 | 3 | 311,896 | 1 | | 51,290 |
| BUDGET CODE: 6047 Medical Legal Investigations | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 36 | 3,292,537 | 35 | 3,295,099 | 1- | | 2,562 |
| | | SUBTOTAL FOR F/T SALARIED | | 36 | 3,292,537 | 35 | 3,295,099 | 1- | | 2,562 |
| 03 UNSALARIED | | 031 | UNSALARIED | | 70,229 | | 70,229 | | | |
| | | SUBTOTAL FOR UNSALARIED | | | 70,229 | | 70,229 | | | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 52,033 | | 52,033 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 103,644 | | 103,644 | | | |
| | | 043 | SHIFT DIFFERENTIAL | | 79,127 | | 79,127 | | | |
| | | 045 | HOLIDAY PAY | | 47,522 | | 47,522 | | | |
| | | 047 | OVERTIME | | 396,002 | | 387,238 | | | 8,764- |
| | | 061 | SUPPER MONEY | | 1,003 | | 1,003 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | 679,331 | | 670,567 | | | 8,764- |
| 06 FRINGE BENES | | 067 | SUPPLEMENTAL EMPLOYEE WELF BEN | | 5,642 | | 3,080 | | | 2,562- |
| | | SUBTOTAL FOR FRINGE BENES | | | 5,642 | | 3,080 | | | 2,562- |
| SUBTOTAL FOR BUDGET CODE 6047 | | | | 36 | 4,047,739 | 35 | 4,038,975 | 1- | | 8,764- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 6048 Identification | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,117,497 | 19 | 1,117,497 | 2 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,117,497 | 19 | 1,117,497 | 2 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 17,905 | | 17,905 | |
| | | 045 HOLIDAY PAY | | 13,219 | | 13,219 | |
| | | 047 OVERTIME | | 56,963 | | 56,963 | |
| | | 061 SUPPER MONEY | | 836 | | 836 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 88,923 | | 88,923 | |
| SUBTOTAL FOR BUDGET CODE 6048 | | | 17 | 1,206,420 | 19 | 1,206,420 | 2 |
| BUDGET CODE: 6049 Communications | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 629,831 | 17 | 629,831 | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 629,831 | 17 | 629,831 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,306 | | 1,306 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,800 | | 12,800 | |
| | | 043 SHIFT DIFFERENTIAL | | 22,338 | | 22,338 | |
| | | 045 HOLIDAY PAY | | 13,400 | | 13,400 | |
| | | 047 OVERTIME | | 121,018 | | 121,018 | |
| | | 061 SUPPER MONEY | | 486 | | 486 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 171,348 | | 171,348 | |
| SUBTOTAL FOR BUDGET CODE 6049 | | | 17 | 801,179 | 17 | 801,179 | |
| BUDGET CODE: 6051 Decedent Disposition | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 381,955 | 6 | 382,358 | 1- 403 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 381,955 | 6 | 382,358 | 1- 403 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,976 | | 1,976 | |
| | | 043 SHIFT DIFFERENTIAL | | 7,841 | | 7,841 | |
| | | 045 HOLIDAY PAY | | 6,914 | | 6,914 | |
| | | 047 OVERTIME | | 45,083 | | 45,083 | |
| | | 061 SUPPER MONEY | | 120 | | 120 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 61,934 | | 61,934 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6051 | | | 7 | 443,889 | 6 | 444,292 | 1- | 403 |
| BUDGET CODE: 6053 Motor Pool | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,084,733 | 26 | 1,132,368 | 3 | 47,635 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,084,733 | 26 | 1,132,368 | 3 | 47,635 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 34,228 | | 34,228 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 18,445 | | 18,445 | | |
| | | 043 SHIFT DIFFERENTIAL | | 47,763 | | 47,763 | | |
| | | 045 HOLIDAY PAY | | 27,556 | | 27,556 | | |
| | | 047 OVERTIME | | 232,007 | | 232,007 | | |
| | | 061 SUPPER MONEY | | 203 | | 149 | | 54- |
| SUBTOTAL FOR ADD GRS PAY | | | | 360,202 | | 360,148 | | 54- |
| SUBTOTAL FOR BUDGET CODE 6053 | | | 23 | 1,444,935 | 26 | 1,492,516 | 3 | 47,581 |
| BUDGET CODE: 6054 Security | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 717,067 | 19 | 870,453 | | 153,386 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 717,067 | 19 | 870,453 | | 153,386 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 12,855 | | 12,855 | | |
| | | 045 HOLIDAY PAY | | 8,607 | | 8,607 | | |
| | | 047 OVERTIME | | 89,400 | | 89,400 | | |
| | | 061 SUPPER MONEY | | 690 | | 690 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 111,552 | | 111,552 | | |
| SUBTOTAL FOR BUDGET CODE 6054 | | | 19 | 828,619 | 19 | 982,005 | | 153,386 |
| BUDGET CODE: 6056 Logistics | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 402,149 | 5 | 354,568 | 1- | 47,581- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 402,149 | 5 | 354,568 | 1- | 47,581- |
| SUBTOTAL FOR BUDGET CODE 6056 | | | 6 | 402,149 | 5 | 354,568 | 1- | 47,581- |
| BUDGET CODE: 6057 Outreach | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 309,162 | 5 | 309,162 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 309,162 | 5 | 309,162 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6057 | | 5 | 309,162 | 5 | 309,162 | |
| BUDGET CODE: 6058 Forensic Quality Specialists | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 7 | 434,549 | 6 | 373,172 | 1- 61,377- |
| SUBTOTAL FOR F/T SALARIED | | 7 | 434,549 | 6 | 373,172 | 1- 61,377- |
| SUBTOTAL FOR BUDGET CODE 6058 | | 7 | 434,549 | 6 | 373,172 | 1- 61,377- |
| BUDGET CODE: 6060 Forensic Biology | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 204 | 13,549,394 | 223 | 16,875,710 | 19 3,326,316 |
| SUBTOTAL FOR F/T SALARIED | | 204 | 13,549,394 | 223 | 16,875,710 | 19 3,326,316 |
| 04 ADD GRS PAY | X42 PY LONGEVITY DIFFERENTIAL | | 8,994 | | | 8,994- |
| | X43 PY SHIFT DIFFERENTIAL | | 14 | | | 14- |
| | X45 PY HOLIDAY PAY | | 313 | | | 313- |
| | X47 PY OVERTIME | | 1,838 | | | 1,838- |
| | 041 ASSIGNMENT DIFFERENTIAL | | 18,176 | | 18,176 | |
| | 042 LONGEVITY DIFFERENTIAL | | 172,701 | | 172,701 | |
| | 043 SHIFT DIFFERENTIAL | | 5,842 | | 5,842 | |
| | 045 HOLIDAY PAY | | 31,924 | | 19,620 | 12,304- |
| | 047 OVERTIME | | 111,735 | | 111,735 | |
| | 061 SUPPER MONEY | | 8,270 | | 8,270 | |
| SUBTOTAL FOR ADD GRS PAY | | | 359,807 | | 336,344 | 23,463- |
| SUBTOTAL FOR BUDGET CODE 6060 | | 204 | 13,909,201 | 223 | 17,212,054 | 19 3,302,853 |
| BUDGET CODE: 6061 Molecular Genetics | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 6 | 614,432 | 7 | 662,709 | 1 48,277 |
| SUBTOTAL FOR F/T SALARIED | | 6 | 614,432 | 7 | 662,709 | 1 48,277 |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 7,032 | | 7,032 | |
| | 061 SUPPER MONEY | | 66 | | 66 | |
| SUBTOTAL FOR ADD GRS PAY | | | 7,098 | | 7,098 | |
| SUBTOTAL FOR BUDGET CODE 6061 | | 6 | 621,530 | 7 | 669,807 | 1 48,277 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|---------|------------------------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 6065 Aid to Lab - DNA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 549,112 | | | | 11- | 549,112- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 549,112 | | | | 11- | 549,112- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,340 | | | | | 4,340- |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,363 | | | | | 10,363- |
| | | 043 SHIFT DIFFERENTIAL | | 375 | | | | | 375- |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,078 | | | | | 15,078- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 255,409 | | | | | 255,409- |
| SUBTOTAL FOR FRINGE BENES | | | | 255,409 | | | | | 255,409- |
| SUBTOTAL FOR BUDGET CODE 6065 | | | 11 | 819,599 | | | | 11- | 819,599- |
| BUDGET CODE: 6095 2014 DNA Research Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 47,440 | | | | 1- | 47,440- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 47,440 | | | | 1- | 47,440- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 37 | | | | | 37- |
| SUBTOTAL FOR ADD GRS PAY | | | | 37 | | | | | 37- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 23,828 | | | | | 23,828- |
| SUBTOTAL FOR FRINGE BENES | | | | 23,828 | | | | | 23,828- |
| SUBTOTAL FOR BUDGET CODE 6095 | | | 1 | 71,305 | | | | 1- | 71,305- |
| BUDGET CODE: 6099 NIJ FY15 Research & Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 79,217 | | | | 1- | 79,217- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 79,217 | | | | 1- | 79,217- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 37,032 | | | | | 37,032- |
| SUBTOTAL FOR FRINGE BENES | | | | 37,032 | | | | | 37,032- |
| SUBTOTAL FOR BUDGET CODE 6099 | | | 1 | 116,249 | | | | 1- | 116,249- |
| BUDGET CODE: 6800 NIJ FY15 DNA Backlog Reduction | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 162,132 | | | | 5- | 162,132- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 162,132 | | | | 5- | 162,132- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|-------------------------|-------|------------------------|---------------------|--------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 2,653 | | | | | 2,653- |
| | | 042 | LONGEVITY DIFFERENTIAL | | 4,550 | | | | | 4,550- |
| | | 043 | SHIFT DIFFERENTIAL | | 438 | | | | | 438- |
| | | 045 | HOLIDAY PAY | | 18,907 | | | | | 18,907- |
| | | 047 | OVERTIME | | 227,071 | | | | | 227,071- |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 253,619 | | | | 253,619- |
| 06 FRINGE BENES | | 089 | FRINGE BENEFITS-OTHER | | 131,460 | | | | | 131,460- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 131,460 | | | | 131,460- |
| | | SUBTOTAL FOR BUDGET CODE 6800 | | | 5 | 547,211 | | | 5- | 547,211- |
| BUDGET CODE: 6801 NIJ FY14 R&D for Publicly Funded Lab | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 8,147 | | | | | 8,147- |
| | | SUBTOTAL FOR F/T SALARIED | | | | 8,147 | | | | 8,147- |
| 06 FRINGE BENES | | 089 | FRINGE BENEFITS-OTHER | | 3,691 | | | | | 3,691- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 3,691 | | | | 3,691- |
| | | SUBTOTAL FOR BUDGET CODE 6801 | | | | 11,838 | | | | 11,838- |
| BUDGET CODE: 6802 NIJ FY15 Using DNA to Identify Missing | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 2 | 44,614 | | | | 2- | 44,614- |
| | | SUBTOTAL FOR F/T SALARIED | | | 2 | 44,614 | | | 2- | 44,614- |
| 06 FRINGE BENES | | 089 | FRINGE BENEFITS-OTHER | | 22,827 | | | | | 22,827- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 22,827 | | | | 22,827- |
| | | SUBTOTAL FOR BUDGET CODE 6802 | | | 2 | 67,441 | | | 2- | 67,441- |
| BUDGET CODE: 6804 NIJ FY16 Using DNA to Identify Missing | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 136,478 | | | | 1- | 136,478- |
| | | SUBTOTAL FOR F/T SALARIED | | | 1 | 136,478 | | | 1- | 136,478- |
| 06 FRINGE BENES | | 089 | FRINGE BENEFITS-OTHER | | 65,646 | | | | | 65,646- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 65,646 | | | | 65,646- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6804 | | | 1 | 202,124 | | | | 1- | 202,124- |
| BUDGET CODE: 6805 2016 Homeland Security Grant (UASI) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 238,076 | | | | 6- | 238,076- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 238,076 | | | | 6- | 238,076- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 43,200 | | | | | 43,200- |
| SUBTOTAL FOR ADD GRS PAY | | | | 43,200 | | | | | 43,200- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 136,686 | | | | | 136,686- |
| SUBTOTAL FOR FRINGE BENES | | | | 136,686 | | | | | 136,686- |
| SUBTOTAL FOR BUDGET CODE 6805 | | | 6 | 417,962 | | | | 6- | 417,962- |
| BUDGET CODE: 6806 NIJ FY16 DNA Backlog Reduction | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 508,445 | | | | | 508,445- |
| SUBTOTAL FOR F/T SALARIED | | | | 508,445 | | | | | 508,445- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,477 | | | | | 1,477- |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,987 | | | | | 1,987- |
| | | 043 SHIFT DIFFERENTIAL | | 289 | | | | | 289- |
| | | 045 HOLIDAY PAY | | 2,286 | | | | | 2,286- |
| | | 047 OVERTIME | | 37,994 | | | | | 37,994- |
| SUBTOTAL FOR ADD GRS PAY | | | | 44,033 | | | | | 44,033- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 249,792 | | | | | 249,792- |
| SUBTOTAL FOR FRINGE BENES | | | | 249,792 | | | | | 249,792- |
| SUBTOTAL FOR BUDGET CODE 6806 | | | | 802,270 | | | | | 802,270- |
| BUDGET CODE: 6808 NIJ FY17 DNA CEBR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 571,978 | | | | 4- | 571,978- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 571,978 | | | | 4- | 571,978- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 42,703 | | | | | 42,703- |
| SUBTOTAL FOR ADD GRS PAY | | | | 42,703 | | | | | 42,703- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 254,893 | | | | | 254,893- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---------------------------|-------|------------------------|------------|---------------------|------------|---------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR FRINGE BENES | | | | | 254,893 | | | 254,893- | |
| SUBTOTAL FOR BUDGET CODE 6808 | | | | 4 | 869,574 | | 4- | 869,574- | |
| BUDGET CODE: 6809 NIJ FY17 R & D in FBIO for Criminal Just | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 127,530 | | | 1- | 127,530- | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 127,530 | | 1- | 127,530- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 61,342 | | | | 61,342- | |
| SUBTOTAL FOR FRINGE BENES | | | | | 61,342 | | | 61,342- | |
| SUBTOTAL FOR BUDGET CODE 6809 | | | | 1 | 188,872 | | 1- | 188,872- | |
| BUDGET CODE: 6811 2017 Homeland Security Grant (UASI) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 82,902 | 4 | 339,068 | | 256,166 | |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 82,902 | 4 | 339,068 | 256,166 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,050 | | 4,173 | | 3,123 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,050 | | 4,173 | 3,123 | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 41,814 | | 170,993 | | 129,179 | |
| SUBTOTAL FOR FRINGE BENES | | | | | 41,814 | | 170,993 | 129,179 | |
| SUBTOTAL FOR BUDGET CODE 6811 | | | | 4 | 125,766 | 4 | 514,234 | 388,468 | |
| TOTAL FOR CHIEF MEDICAL EXAMINER | | | | 736 | 59,081,121 | 726 | 60,295,860 | 10- 1,214,739 | |
| TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMINER | | | | 736 | 59,081,121 | 726 | 60,295,860 | 10- 1,214,739 | |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| OFFICE OF CHIEF MEDICAL EXAMINER - P | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 736 | 59,081,121 | 726 | 60,295,860 | 1,214,739 |
| FINANCIAL PLAN SAVINGS | 4 | 52,907- | 7 | 147,093 | 200,000 |
| APPROPRIATION | 740 | 59,028,214 | 733 | 60,442,953 | 1,414,739 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 54,788,003 | | 59,928,719 | 5,140,716 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 819,599 | | | 819,599- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,420,612 | | 514,234 | 2,906,378- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 59,028,214 | | 60,442,953 | 1,414,739 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 95948 | *COORDINATING MANAGER (HMH) | 75,929- 75,929 | 1 | 75,929 | 75,929 |
| 40510 | ACCOUNTANT | 46,747- 75,600 | 4 | 63,297 | 253,187 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 65,000- 74,984 | 2 | 69,992 | 139,984 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 102,500-102,500 | 1 | 102,500 | 102,500 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 130,000-130,000 | 1 | 130,000 | 130,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 100,402-138,685 | 4 | 121,481 | 485,922 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 99,573-123,860 | 4 | 110,143 | 440,571 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 126,073-126,073 | 1 | 126,073 | 126,073 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 80,000- 92,700 | 4 | 86,394 | 345,574 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 154,966-154,966 | 1 | 154,966 | 154,966 |
| 30087 | AGENCY ATTORNEY | 90,000-109,083 | 2 | 99,542 | 199,083 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 149,685-149,685 | 1 | 149,685 | 149,685 |
| 21215 | ARCHITECT | 113,533-113,533 | 1 | 113,533 | 113,533 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 75,591 | 1 | 75,591 | 75,591 |
| 92005 | CARPENTER | 91,131- 91,131 | 1 | 91,131 | 91,131 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 91,392-109,015 | 3 | 99,703 | 299,110 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 98,696- 98,696 | 1 | 98,696 | 98,696 |
| 95450 | CHIEF CITY MEDICAL EXAMINER | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 90702 | CITY LABORER | 72,036- 72,036 | 4 | 72,036 | 288,144 |
| 53859 | CITY MEDICAL EXAMINER (OCME) | 144,541-221,268 | 25 | 198,620 | 4,965,495 |
| 52020 | CITY MORTUARY TECHNICIAN | 36,129- 41,829 | 21 | 40,577 | 852,117 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708-109,071 | 11 | 84,136 | 925,498 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 30,581- 58,494 | 26 | 42,850 | 1,114,107 |
| 56057 | COMMUNITY ASSOCIATE | 48,932- 50,763 | 2 | 49,848 | 99,695 |
| 56058 | COMMUNITY COORDINATOR | 66,000- 78,025 | 4 | 71,256 | 285,025 |
| 52406 | COMMUNITY SERVICE AIDE | 28,681- 28,681 | 3 | 28,681 | 86,043 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 47,692- 91,392 | 7 | 71,603 | 501,218 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 66,751- 66,751 | 1 | 66,751 | 66,751 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 54,967- 55,203 | 2 | 55,085 | 110,170 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 43,881- 43,881 | 1 | 43,881 | 43,881 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 96,745- 96,745 | 1 | 96,745 | 96,745 |
| 10050 | COMPUTER SYSTEMS MANAGER | 113,300-190,764 | 4 | 140,816 | 563,264 |
| 21849 | CRIMINALIST | 48,277-103,332 | 218 | 69,775 | 15,211,003 |
| 2184C | CRIMINALIST ASSISTANT DIRECTOR OF LABORATORY | 71,590-149,808 | 17 | 121,737 | 2,069,535 |
| 2184B | CRIMINALIST DEPUTY DIRECTOR OF LABATORY | 155,954-190,764 | 2 | 173,359 | 346,718 |
| 2184A | CRIMINALIST DIRECTOR OF LABORATORY | 128,750-182,434 | 3 | 149,477 | 448,432 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 34,827- 34,827 | 4 | 34,827 | 139,308 |
| 95451 | DEPUTY CHIEF CITY MEDICAL EXAMINER | 224,749-224,749 | 4 | 224,749 | 898,996 |
| 95455 | DEPUTY COMMISSIONER FOR ADMINISTRATION (OCME) | 187,160-187,160 | 1 | 187,160 | 187,160 |
| 95664 | DEPUTY DIRECTOR OF EMERGENCY MANAGEMENT (OCME) | 120,374-120,374 | 1 | 120,374 | 120,374 |
| 95497 | DEPUTY DIRECTOR OF MEDICOLEGAL INVESTIGATIONS (OCME) | 111,240-146,276 | 3 | 130,839 | 392,516 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 95456 | DIRECTOR (OCME TOXICOLOGICAL LABORATORY) | 177,984-177,984 | 1 | 177,984 | 177,984 |
| 95494 | DIRECTOR OF FORENSIC BIOLOGY (OCME) | 202,337-202,337 | 1 | 202,337 | 202,337 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 1 | 101,782 | 101,782 |
| 71022 | EVIDENCE AND PROPERTY CONTROL SPECIALIST | 47,796- 76,546 | 40 | 60,192 | 2,407,685 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 182,434-182,434 | 1 | 182,434 | 182,434 |
| 52040 | FORENSIC MORTUARY TECHNICIAN | 40,097- 68,639 | 38 | 52,201 | 1,983,621 |
| 91415 | GRAPHIC ARTIST | 42,443- 42,443 | 1 | 42,443 | 42,443 |
| 10069 | HEALTH SERVICES MANAGER | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 81803 | INSTITUTIONAL AIDE | 32,221- 37,054 | 14 | 36,364 | 509,090 |
| 82107 | LABORATORY HELPER | 36,276- 42,658 | 3 | 38,403 | 115,210 |
| 21513 | LABORATORY MICROBIOLOGIST | 49,525- 66,028 | 2 | 57,777 | 115,553 |
| 1022A | LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY | 62,513- 62,513 | 1 | 62,513 | 62,513 |
| 90698 | MAINTENANCE WORKER | 58,276- 60,552 | 5 | 59,642 | 298,208 |
| 40502 | MANAGEMENT AUDITOR | 81,983- 81,983 | 1 | 81,983 | 81,983 |
| 50811 | MEDICAL RECORD LIBRARIAN | 53,982- 53,982 | 1 | 53,982 | 53,982 |
| 53299 | MEDICOLEGAL INVESTIGATOR (OCME) | 83,500-112,646 | 26 | 94,164 | 2,448,254 |
| 91212 | MOTOR VEHICLE OPERATOR | 46,476- 46,630 | 16 | 46,491 | 743,862 |
| 11702 | OFFICE MACHINE AIDE | 44,356- 44,356 | 1 | 44,356 | 44,356 |
| 91628 | OILER | 119,371-119,371 | 2 | 119,371 | 238,742 |
| 90610 | PHOTOGRAPHER | 46,806- 46,806 | 2 | 46,806 | 93,612 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 83,500 | 18 | 61,416 | 1,105,480 |
| 12158 | PROCUREMENT ANALYST | 46,453- 71,150 | 6 | 62,795 | 376,769 |
| 60216 | PUBLIC RECORDS OFFICER | 47,202- 47,202 | 1 | 47,202 | 47,202 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 56,843- 58,561 | 3 | 57,988 | 173,965 |
| 90635 | SENIOR PHOTOGRAPHER | 53,167- 53,265 | 4 | 53,198 | 212,793 |
| 91638 | SENIOR STATIONARY ENGINEER | 150,774-150,774 | 2 | 150,774 | 301,549 |
| 70810 | SPECIAL OFFICER | 32,426- 46,737 | 2 | 39,582 | 79,163 |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 14 | 127,034 | 1,778,475 |
| 12200 | STOCK WORKER | 31,142- 38,816 | 6 | 34,914 | 209,485 |
| 70817 | SUPERVISING SPECIAL OFFICER | 51,993- 51,993 | 3 | 51,993 | 155,979 |
| 91279 | SUPERVISOR OF MOTOR TRANSPORT | 49,008- 57,053 | 2 | 53,031 | 106,061 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 49,677- 63,257 | 2 | 56,467 | 112,934 |
| 51310 | X-RAY TECHNICIAN | 47,003- 63,443 | 6 | 55,281 | 331,687 |
| TOTAL FOR OBJECT 001 | | | 626 | | 48,335,289 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 106 OFFICE OF CHIEF MEDICAL EXAMINER - PS

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 106 | 626 | 48,335,289 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 107 | 8,261,783 |
| TOTAL FOR U/A 106 | 733 | 56,597,072 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 7051 PPC Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 3,155,835 | 35 | 3,596,693 | | | 440,858 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 3,155,835 | 35 | 3,596,693 | | | 440,858 |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,797 | | 41,486 | | | 12,311- |
| SUBTOTAL FOR UNSALARIED | | | | 53,797 | | 41,486 | | | 12,311- |
| 04 ADD GRS PAY | | X43 PY SHIFT DIFFERENTIAL | | 100 | | | | | 100- |
| | | X47 PY OVERTIME | | 211 | | | | | 211- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 8,712 | | 8,712 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 63,657 | | 63,657 | | | |
| | | 045 HOLIDAY PAY | | 330 | | 330 | | | |
| | | 047 OVERTIME | | 33,728 | | 33,728 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 3,168 | | | | | 3,168- |
| SUBTOTAL FOR ADD GRS PAY | | | | 109,906 | | 106,427 | | | 3,479- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 3,988 | | 3,988 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 3,988 | | 3,988 | | | |
| SUBTOTAL FOR BUDGET CODE 7051 | | | 35 | 3,323,526 | 35 | 3,748,594 | | | 425,068 |
| BUDGET CODE: 7065 Primary Care Information Project | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,567,940 | 16 | 1,519,965 | | | 47,975- |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,567,940 | 16 | 1,519,965 | | | 47,975- |
| 03 UNSALARIED | | 031 UNSALARIED | | 221,821 | | 213,457 | | | 8,364- |
| SUBTOTAL FOR UNSALARIED | | | | 221,821 | | 213,457 | | | 8,364- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,761 | | 6,761 | | | |
| | | 047 OVERTIME | | 2,614 | | 137 | | | 2,477- |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,375 | | 6,898 | | | 2,477- |
| SUBTOTAL FOR BUDGET CODE 7065 | | | 16 | 1,799,136 | 16 | 1,740,320 | | | 58,816- |
| BUDGET CODE: 7071 PCIP - Diabetes and Cancer | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 556,256 | 7 | 557,846 | | | 1,590 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 556,256 | 7 | 557,846 | | | 1,590 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7071 | 7 | 566,256 | 7 | 567,846 | | | 1,590 |
| BUDGET CODE: 7081 Chronic Disease Prevention | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 2,432,434 | 40 | 2,882,148 | 1- | | 449,714 |
| | | SUBTOTAL FOR F/T SALARIED | 41 | 2,432,434 | 40 | 2,882,148 | 1- | | 449,714 |
| 03 UNSALARIED | | 031 UNSALARIED | | 190,066 | | 205,175 | | | 15,109 |
| | | SUBTOTAL FOR UNSALARIED | | 190,066 | | 205,175 | | | 15,109 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 1,148 | | | | | 1,148- |
| | | X47 PY OVERTIME | | 81 | | | | | 81- |
| | | 047 OVERTIME | | 8,741 | | 8,741 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 3,475 | | | | | 3,475- |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,445 | | 8,741 | | | 4,704- |
| | | SUBTOTAL FOR BUDGET CODE 7081 | 41 | 2,635,945 | 40 | 3,096,064 | 1- | | 460,119 |
| BUDGET CODE: 7082 Tobacco Control | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,071,868 | 14 | 1,308,521 | | | 236,653 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,071,868 | 14 | 1,308,521 | | | 236,653 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,261 | | 25,551 | | | 13,290 |
| | | SUBTOTAL FOR UNSALARIED | | 12,261 | | 25,551 | | | 13,290 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,079 | | 2 | | | 9,077- |
| | | 047 OVERTIME | | 1,329 | | | | | 1,329- |
| | | 061 SUPPER MONEY | | 593 | | | | | 593- |
| | | SUBTOTAL FOR ADD GRS PAY | | 11,001 | | 2 | | | 10,999- |
| | | SUBTOTAL FOR BUDGET CODE 7082 | 14 | 1,095,130 | 14 | 1,334,074 | | | 238,944 |
| BUDGET CODE: 7083 Active Living | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 351,672 | 4 | 381,287 | | | 29,615 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 351,672 | 4 | 381,287 | | | 29,615 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|---------|------------------|------------|--|
| | | | # 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 | | 5,504 | | 5,504 | | | |
| | | 047 OVERTIME | | 119 | | 119 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,623 | | 5,623 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7083 | 4 | 378,295 | 4 | 386,910 | | 8,615 | |
| BUDGET CODE: 7085 HRA-Assistance for the Aged,Blind.Disabl | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 328,330 | | | | 328,330- | |
| | | SUBTOTAL FOR F/T SALARIED | | 328,330 | | | | 328,330- | |
| | | SUBTOTAL FOR BUDGET CODE 7085 | | 328,330 | | | | 328,330- | |
| BUDGET CODE: 7240 Health Stat -HIS (Facilitated Enrollers) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 3,628,180 | | | 62- | 3,628,180- | |
| | | SUBTOTAL FOR F/T SALARIED | 62 | 3,628,180 | | | 62- | 3,628,180- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 56,877 | | | | 56,877- | |
| | | SUBTOTAL FOR UNSALARIED | | 56,877 | | | | 56,877- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 125,288 | | | | 125,288- | |
| | | 047 OVERTIME | | 25,000 | | | | 25,000- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 150,288 | | | | 150,288- | |
| | | SUBTOTAL FOR BUDGET CODE 7240 | 62 | 3,835,345 | | | 62- | 3,835,345- | |
| BUDGET CODE: 7255 Translating Telephonic Diabetes | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 57,916 | 2 | 57,916 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 57,916 | 2 | 57,916 | | | |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 83 | | | | 83- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 83 | | | | 83- | |
| | | SUBTOTAL FOR BUDGET CODE 7255 | 2 | 57,999 | 2 | 57,916 | | 83- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 7710 Youth Tobacco Enforcement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 57,057 | | 44,096 | 12,961- |
| SUBTOTAL FOR F/T SALARIED | | | | 57,057 | | 44,096 | 12,961- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 7710 | | | | 57,057 | | 44,096 | 12,961- |
| TOTAL FOR ADMINISTRATION | | | 181 | 14,077,019 | 118 | 10,975,820 | 63- |
| RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH | | | | | | | |
| BUDGET CODE: 7030 PHYS HANDICAPPED CHILD PROG-STATE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 109,609 | 1 | 125,403 | 15,794 |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 109,609 | 1 | 125,403 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,895 | | | 4,895- |
| SUBTOTAL FOR UNSALARIED | | | | | 4,895 | | 4,895- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,486 | | 3,441 | 45- |
| | | 061 SUPPER MONEY | | 26 | | 100 | 74 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,512 | 3,541 | 29 |
| SUBTOTAL FOR BUDGET CODE 7030 | | | | 1 | 118,016 | 1 | 128,944 |
| BUDGET CODE: 7036 Obesity Task Force: Retail | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 62,555 | 1 | 62,555 | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 62,555 | 1 | 62,555 |
| SUBTOTAL FOR BUDGET CODE 7036 | | | | 1 | 62,555 | 1 | 62,555 |
| BUDGET CODE: 7053 Health Insurance Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 639,573 | 9 | 647,610 | 8,037 |
| SUBTOTAL FOR F/T SALARIED | | | | 9 | 639,573 | 9 | 647,610 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,331 | | 70,246 | 15,085- |
| | | SUBTOTAL FOR UNSALARIED | | 85,331 | | 70,246 | 15,085- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 58,289 | | 58,289 | |
| | | 047 OVERTIME | | 3,239 | | 3,239 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 61,528 | | 61,528 | |
| | | SUBTOTAL FOR BUDGET CODE 7053 | 9 | 786,432 | 9 | 779,384 | 7,048- |
| BUDGET CODE: 7770 EAT WELL PLAY HARD IN CHILD CARE SETTING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 718,990 | 11 | 717,081 | 1,909- |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 718,990 | 11 | 717,081 | 1,909- |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,560 | | 32,250 | 7,690 |
| | | SUBTOTAL FOR UNSALARIED | | 24,560 | | 32,250 | 7,690 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,845 | | 10,000 | 155 |
| | | 061 SUPPER MONEY | | 150 | | 100 | 50- |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,995 | | 10,100 | 105 |
| | | SUBTOTAL FOR BUDGET CODE 7770 | 11 | 753,545 | 11 | 759,431 | 5,886 |
| | | TOTAL FOR MATERNAL & CHILD HEALTH | 22 | 1,720,548 | 22 | 1,730,314 | 9,766 |
| | | TOTAL FOR PREVENTION & PRIMARY CARE - PS | 203 | 15,797,567 | 140 | 12,706,134 | 63- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

| PREVENTION & PRIMARY CARE - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 203 | 15,797,567 | 140 | 12,706,134 | 3,091,433- |
| FINANCIAL PLAN SAVINGS | | 1,403,778- | | 196,222 | 1,600,000 |
| APPROPRIATION | 203 | 14,393,789 | 140 | 12,902,356 | 1,491,433- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 5,256,467 | | 7,945,551 | 2,689,084 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 5,961,873 | | 4,010,628 | 1,951,245- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,847,119 | | 946,177 | 1,900,942- |
| INTRA-CITY SALES | | 328,330 | | | 328,330- |
| TOTAL | | 14,393,789 | | 12,902,356 | 1,491,433- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10236 | *ASSIST COORDINATING MANAGER | 50,858- 50,858 | 1 | 50,858 | 50,858 |
| 95947 | *ASSOCIATE EXECUTIVE DIRECTOR (HMH) | 162,375-162,375 | 1 | 162,375 | 162,375 |
| 95948 | *COORDINATING MANAGER (HMH) | 73,313- 90,600 | 2 | 81,957 | 163,913 |
| 95950 | *DIRECTOR OF HEALTH CARE PROGRAM PLANNING/ANALYSIS (HMH) | 125,481-125,481 | 1 | 125,481 | 125,481 |
| 40510 | ACCOUNTANT | 55,000- 55,000 | 1 | 55,000 | 55,000 |
| 1002C | ADM MANAGER-NON-MGR/L FROM M1/M2 | 73,088- 95,719 | 2 | 84,404 | 168,807 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 75,679-104,979 | 3 | 87,952 | 263,857 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 102,000-105,985 | 2 | 103,993 | 207,985 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 124,226-124,226 | 1 | 124,226 | 124,226 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 92,786-108,225 | 6 | 102,126 | 612,758 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 132,633-132,633 | 1 | 132,633 | 132,633 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 84,808- 93,361 | 4 | 88,520 | 354,078 |
| 5304B | AGENCY DEPUTY MEDICAL DIRECTOR | 145,000-173,000 | 2 | 159,000 | 318,000 |
| 5304A | AGENCY MEDICAL DIRECTOR | 206,165-206,165 | 1 | 206,165 | 206,165 |
| 12627 | ASSOCIATE STAFF ANALYST | 95,730- 95,730 | 1 | 95,730 | 95,730 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 116,054-116,054 | 1 | 116,054 | 116,054 |
| 53039 | CITY MEDICAL SPECIALIST | 119,000-165,193 | 4 | 153,544 | 614,175 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708-116,831 | 56 | 83,662 | 4,685,058 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 41,795- 41,795 | 1 | 41,795 | 41,795 |
| 56057 | COMMUNITY ASSOCIATE | 43,008- 52,500 | 2 | 47,754 | 95,508 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,000 | 17 | 60,186 | 1,023,158 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 55,000- 55,000 | 1 | 55,000 | 55,000 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 92,700- 92,700 | 1 | 92,700 | 92,700 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 90,279- 90,279 | 1 | 90,279 | 90,279 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 102,791-102,791 | 1 | 102,791 | 102,791 |
| 40561 | CONTRACT SPECIALIST | 55,000- 55,000 | 1 | 55,000 | 55,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 132,735-153,470 | 2 | 143,103 | 286,205 |
| 10069 | HEALTH SERVICES MANAGER | 69,217-154,408 | 13 | 112,686 | 1,464,917 |
| 50410 | NUTRITIONIST | 55,071- 82,346 | 11 | 67,952 | 747,468 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 75,000 | 5 | 57,982 | 289,911 |
| 12158 | PROCUREMENT ANALYST | 51,587- 76,677 | 4 | 64,503 | 258,013 |
| 51191 | PUBLIC HEALTH ADVISER | 41,920- 54,518 | 17 | 49,702 | 844,926 |
| 81805 | PUBLIC HEALTH ASSISTANT | 38,675- 38,675 | 1 | 38,675 | 38,675 |
| 51110 | PUBLIC HEALTH EDUCATOR | 68,830- 76,121 | 6 | 72,431 | 434,585 |
| 12626 | STAFF ANALYST | 57,590- 57,590 | 1 | 57,590 | 57,590 |
| 51193 | SUPERVISING PUBLIC HEALTH ADVISER | 58,145- 62,794 | 8 | 59,892 | 479,135 |
| 91279 | SUPERVISOR OF MOTOR TRANSPORT | 53,766- 53,766 | 1 | 53,766 | 53,766 |
| TOTAL FOR OBJECT 001 | | | 185 | | 15,088,575 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 107 PREVENTION & PRIMARY CARE - PS

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 107 | 185 | 15,088,575 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -45 | -3,670,194 |
| TOTAL FOR U/A 107 | 140 | 11,418,381 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|---------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 8719 MH-CJ Enhanced Oversight | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 503,034 | 7 | 519,701 | 2- | 16,667 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 503,034 | 7 | 519,701 | 2- | 16,667 |
| 03 UNSALARIED | | 031 UNSALARIED | | 27,591 | | 27,717 | | 126 |
| SUBTOTAL FOR UNSALARIED | | | | 27,591 | | 27,717 | | 126 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 65,760 | | 65,760 | | |
| | | 047 OVERTIME | | 1,353 | | 1,353 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 67,113 | | 67,113 | | |
| SUBTOTAL FOR BUDGET CODE 8719 | | | 9 | 597,738 | 7 | 614,531 | 2- | 16,793 |
| TOTAL FOR | | | 9 | 597,738 | 7 | 614,531 | 2- | 16,793 |
| RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES | | | | | | | | |
| BUDGET CODE: 8006 Community Program Initiatives- EDC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 334,410 | | 334,410 | | |
| SUBTOTAL FOR F/T SALARIED | | | | 334,410 | | 334,410 | | |
| SUBTOTAL FOR BUDGET CODE 8006 | | | | 334,410 | | 334,410 | | |
| BUDGET CODE: 8611 MHY Admin & Cont Svcs | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 159,215 | 1 | 159,215 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 159,215 | 1 | 159,215 | | |
| SUBTOTAL FOR BUDGET CODE 8611 | | | 1 | 159,215 | 1 | 159,215 | | |
| TOTAL FOR ENVIRONMENTAL HEALTH SERVICES | | | 1 | 493,625 | 1 | 493,625 | | |
| RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 8003 NYC Single Point of Access for ACT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 504,165 | 7 | | 504,165 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 504,165 | 7 | | 504,165 |
| | | SUBTOTAL FOR BUDGET CODE 8003 | 7 | 504,165 | 7 | | 504,165 |
| BUDGET CODE: 8004 Community Program Initiatives- BADUPCT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,337,272 | 57 | | 5,299,900 |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 2,337,272 | 57 | | 5,299,900 |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,000 | | | 19,000 |
| | | SUBTOTAL FOR UNSALARIED | | 19,000 | | | 19,000 |
| | | SUBTOTAL FOR BUDGET CODE 8004 | 33 | 2,356,272 | 57 | | 5,318,900 |
| BUDGET CODE: 8005 Community Program Initiatives- CYF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 74,549 | 1 | | 74,549 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 74,549 | 1 | | 74,549 |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,451 | | | 45,451 |
| | | SUBTOTAL FOR UNSALARIED | | 45,451 | | | 45,451 |
| | | SUBTOTAL FOR BUDGET CODE 8005 | 1 | 120,000 | 1 | | 120,000 |
| BUDGET CODE: 8008 Coordinated Mental Health Planning | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 1,969,918 | 33 | | 1,980,169 |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 1,969,918 | 33 | | 1,980,169 |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,057 | | | 28,057- |
| | | SUBTOTAL FOR UNSALARIED | | 28,057 | | | 28,057- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,065 | | | 1,065- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,065 | | | 1,065- |
| | | SUBTOTAL FOR BUDGET CODE 8008 | 35 | 1,999,040 | 33 | | 1,980,169 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 8011 Violent and Mentally Ill Intervention | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 3,228,422 | 69 | 4,569,544 | 18 1,341,122 |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 3,228,422 | 69 | 4,569,544 | 18 1,341,122 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 33,638 | | | 33,638- |
| SUBTOTAL FOR ADD GRS PAY | | | | 33,638 | | | 33,638- |
| SUBTOTAL FOR BUDGET CODE 8011 | | | 51 | 3,262,060 | 69 | 4,569,544 | 18 1,307,484 |
| BUDGET CODE: 8012 BADUPCT - LGU Admin 100% State Match | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 87,000 | 1 | 87,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 87,000 | 1 | 87,000 | |
| SUBTOTAL FOR BUDGET CODE 8012 | | | 1 | 87,000 | 1 | 87,000 | |
| BUDGET CODE: 8013 Children's SPOA for ACT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 282,476 | 2 | 154,090 | 128,386- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 282,476 | 2 | 154,090 | 128,386- |
| SUBTOTAL FOR BUDGET CODE 8013 | | | 2 | 282,476 | 2 | 154,090 | 128,386- |
| BUDGET CODE: 8014 Thrive-Mental Health First Aid PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,771,497 | | 134,935 | 2,636,562- |
| SUBTOTAL FOR F/T SALARIED | | | | 2,771,497 | | 134,935 | 2,636,562- |
| 03 UNSALARIED | | 031 UNSALARIED | | 125,000 | | 125,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 125,000 | | 125,000 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,438 | | | 1,438- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,438 | | | 1,438- |
| SUBTOTAL FOR BUDGET CODE 8014 | | | | 2,897,935 | | 259,935 | 2,638,000- |
| BUDGET CODE: 8015 Thrive-Mental Health Service Corps PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 493,079 | 9 | 724,050 | 3 230,971 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 493,079 | 9 | 724,050 | 3 230,971 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8015 | | | 6 | 493,079 | 9 | 724,050 | 3 | 230,971 |
| BUDGET CODE: 8085 NY/NY III Administration | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 737,025 | 9 | 737,025 | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 737,025 | 9 | 737,025 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 669 | | 669 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 669 | | 669 | | |
| SUBTOTAL FOR BUDGET CODE 8085 | | | 9 | 737,694 | 9 | 737,694 | | |
| BUDGET CODE: 8086 15/15 Supportive Housing | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1 | | | | 1- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | | | | 1- |
| SUBTOTAL FOR BUDGET CODE 8086 | | | | 1 | | | | 1- |
| BUDGET CODE: 8410 Emergency Services C & F | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 95,501 | 3 | 95,501 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 95,501 | 3 | 95,501 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 93,693 | | 94,873 | | 1,180 |
| SUBTOTAL FOR UNSALARIED | | | | 93,693 | | 94,873 | | 1,180 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 41,627 | | 41,627 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,180 | | | | 1,180- |
| SUBTOTAL FOR ADD GRS PAY | | | | 42,807 | | 41,627 | | 1,180- |
| SUBTOTAL FOR BUDGET CODE 8410 | | | 3 | 232,001 | 3 | 232,001 | | |
| BUDGET CODE: 8503 Forensics | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 31,154 | 1 | 31,154 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 31,154 | 1 | 31,154 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 43,742 | | 43,742 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 43,742 | | 43,742 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8503 | | | 1 | 74,896 | 1 | 74,896 | |
| BUDGET CODE: 8504 Medication Grant Program Admin Kendra | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 99,335 | 2 | 189,179 | 89,844 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 99,335 | 2 | 189,179 | 89,844 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,000 | | 1,000 | |
| SUBTOTAL FOR BUDGET CODE 8504 | | | 2 | 100,335 | 2 | 190,179 | 89,844 |
| BUDGET CODE: 8701 Mental Health -CTL/MSS/Local Assistance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 90 | 6,392,570 | 90 | 7,467,618 | 1,075,048 |
| SUBTOTAL FOR F/T SALARIED | | | 90 | 6,392,570 | 90 | 7,467,618 | 1,075,048 |
| 03 UNSALARIED | | 031 UNSALARIED | | 537,727 | | 498,815 | 38,912- |
| SUBTOTAL FOR UNSALARIED | | | | 537,727 | | 498,815 | 38,912- |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 10,951 | | | 10,951- |
| | | 042 LONGEVITY DIFFERENTIAL | | 334,618 | | 334,618 | |
| | | 047 OVERTIME | | 57,942 | | 32,942 | 25,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 403,511 | | 367,560 | 35,951- |
| SUBTOTAL FOR BUDGET CODE 8701 | | | 90 | 7,333,808 | 90 | 8,333,993 | 1,000,185 |
| BUDGET CODE: 8702 Community Support Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,102,551 | 23 | 1,457,540 | 354,989 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,102,551 | 23 | 1,457,540 | 354,989 |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,550 | | 6,550 | |
| SUBTOTAL FOR UNSALARIED | | | | 6,550 | | 6,550 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 545 | | 545 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 21,874 | | 21,874 | |
| | | 043 SHIFT DIFFERENTIAL | | 100 | | | 100- |
| | | 047 OVERTIME | | 166,233 | | 166,233 | |
| | | 061 SUPPER MONEY | | 200 | | 200 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 188,952 | | 188,852 | 100- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 8702 | | | 23 | 1,298,053 | 23 | 1,652,942 | 354,889 |
| BUDGET CODE: 8703 NY/NY Operating | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 129,634 | 3 | 166,514 | 36,880 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 129,634 | 3 | 166,514 | 36,880 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,716 | | 6,716 | |
| | | 061 SUPPER MONEY | | 2,691 | | 2,691 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,407 | | 9,407 | |
| SUBTOTAL FOR BUDGET CODE 8703 | | | 3 | 139,041 | 3 | 175,921 | 36,880 |
| BUDGET CODE: 8704 ADMIN-CHAPTER 620 MR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 307,274 | 5 | 307,274 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 307,274 | 5 | 307,274 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,944 | | 8,944 | |
| | | 047 OVERTIME | | 7 | | 7 | |
| | | 061 SUPPER MONEY | | 100 | | 100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,051 | | 9,051 | |
| SUBTOTAL FOR BUDGET CODE 8704 | | | 5 | 316,325 | 5 | 316,325 | |
| BUDGET CODE: 8705 Adult Case Management & ACT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 166,450 | 7 | 256,649 | 90,199 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 166,450 | 7 | 256,649 | 90,199 |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,472 | | 6,472 | |
| SUBTOTAL FOR UNSALARIED | | | | 6,472 | | 6,472 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,915 | | 2,915 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,011 | | 8,011 | |
| | | 047 OVERTIME | | 9,479 | | 9,479 | |
| | | 061 SUPPER MONEY | | 200 | | 200 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,605 | | 20,605 | |
| SUBTOTAL FOR BUDGET CODE 8705 | | | 7 | 193,527 | 7 | 283,726 | 90,199 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 8706 REINVESTMENT-ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 1,964,016 | 39 | 2,656,843 | 1- | 692,827 |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 1,964,016 | 39 | 2,656,843 | 1- | 692,827 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 161,158 | | 161,158 | | |
| | | 047 OVERTIME | | 4,276 | | | | 4,276- |
| SUBTOTAL FOR ADD GRS PAY | | | | 165,434 | | 161,158 | | 4,276- |
| SUBTOTAL FOR BUDGET CODE 8706 | | | 40 | 2,129,450 | 39 | 2,818,001 | 1- | 688,551 |
| BUDGET CODE: 8707 Mental Health-MSS/Local Asst Non-MHy | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 4,449,134 | 38 | 3,218,261 | | 1,230,873- |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 4,449,134 | 38 | 3,218,261 | | 1,230,873- |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,059 | | 8,144 | | 4,915- |
| SUBTOTAL FOR UNSALARIED | | | | 13,059 | | 8,144 | | 4,915- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,000 | | | | 4,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 200,262 | | 200,262 | | |
| | | 043 SHIFT DIFFERENTIAL | | 500 | | | | 500- |
| | | 045 HOLIDAY PAY | | 500 | | | | 500- |
| | | 047 OVERTIME | | 20,866 | | 1,866 | | 19,000- |
| | | 061 SUPPER MONEY | | 525 | | | | 525- |
| SUBTOTAL FOR ADD GRS PAY | | | | 226,653 | | 202,128 | | 24,525- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 50 | | | | 50- |
| SUBTOTAL FOR FRINGE BENES | | | | 50 | | | | 50- |
| SUBTOTAL FOR BUDGET CODE 8707 | | | 38 | 4,688,896 | 38 | 3,428,533 | | 1,260,363- |
| BUDGET CODE: 8709 Transitional Management Kendra | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 181,334 | 2 | 2,211,552 | | 2,030,218 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 181,334 | 2 | 2,211,552 | | 2,030,218 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,704 | | 9,704 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,704 | | 9,704 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|----------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8709 | | 2 | 191,038 | 2 | 2,221,256 | 2,030,218 |
| BUDGET CODE: 8714 Case Management State | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 1 | 95,113 | 2 | 95,113 | 1 |
| SUBTOTAL FOR F/T SALARIED | | 1 | 95,113 | 2 | 95,113 | 1 |
| SUBTOTAL FOR BUDGET CODE 8714 | | 1 | 95,113 | 2 | 95,113 | 1 |
| 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 | | | | | | |
| 04 ADD GRS PAY | 047 OVERTIME | | | | 1 | 1 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1 | 1 |
| SUBTOTAL FOR BUDGET CODE 8716 | | | | | 1 | 1 |
| BUDGET CODE: 8723 MRDD CTL/Local Assistance Match | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 11 | 856,664 | 11 | 856,906 | 242 |
| SUBTOTAL FOR F/T SALARIED | | 11 | 856,664 | 11 | 856,906 | 242 |
| 04 ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 14,987 | | 14,987 | |
| SUBTOTAL FOR ADD GRS PAY | | | 14,987 | | 14,987 | |
| SUBTOTAL FOR BUDGET CODE 8723 | | 11 | 871,651 | 11 | 871,893 | 242 |
| BUDGET CODE: 8724 Alcoholism - MSS/Local Assistance Match | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 22 | 2,104,407 | 22 | 2,104,407 | |
| SUBTOTAL FOR F/T SALARIED | | 22 | 2,104,407 | 22 | 2,104,407 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-----------|---------------------|-----------|--------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 UNSALARIED | | 031 UNSALARIED | | 37,659 | | 37,659 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 37,659 | | 37,659 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 408,934 | | 408,934 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 408,934 | | 408,934 | | |
| SUBTOTAL FOR BUDGET CODE 8724 | | | 22 | 2,551,000 | 22 | 2,551,000 | | | |
| BUDGET CODE: 8727 Court-Based Intervention & Resource Team | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 61,243 | | 61,243 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 61,243 | | 61,243 | | |
| SUBTOTAL FOR BUDGET CODE 8727 | | | | 61,243 | | 61,243 | | | |
| BUDGET CODE: 8731 Health Homes | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 110,842 | 1 | 110,842 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 110,842 | 1 | 110,842 | | |
| SUBTOTAL FOR BUDGET CODE 8731 | | | 1 | 110,842 | 1 | 110,842 | | | |
| BUDGET CODE: 8732 Public Health Diversion Centers | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 93,213 | 1 | 103,213 | | | 10,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 93,213 | 1 | 103,213 | | 10,000 |
| SUBTOTAL FOR BUDGET CODE 8732 | | | 1 | 93,213 | 1 | 103,213 | | | 10,000 |
| BUDGET CODE: 8733 Rapid Resp. Article 28&31 Closure Re-Inv | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 70,461 | 1 | 70,461 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 70,461 | 1 | 70,461 | | |
| SUBTOTAL FOR BUDGET CODE 8733 | | | 1 | 70,461 | 1 | 70,461 | | | |
| BUDGET CODE: 8743 Assisted Outpatient Treatment Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 85 | 5,175,872 | 84 | 3,701,940 | 1- | | 1,473,932- |
| SUBTOTAL FOR F/T SALARIED | | | | 85 | 5,175,872 | 84 | 3,701,940 | 1- | 1,473,932- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 112,228 | | 112,228 | | |
| | | SUBTOTAL FOR UNSALARIED | | 112,228 | | 112,228 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 80,000 | | | | 80,000- |
| | | 047 OVERTIME | | 29,359 | | 3,073 | | 26,286- |
| | | SUBTOTAL FOR ADD GRS PAY | | 109,359 | | 3,073 | | 106,286- |
| | | SUBTOTAL FOR BUDGET CODE 8743 | 85 | 5,397,459 | 84 | 3,817,241 | 1- | 1,580,218- |
| BUDGET CODE: 9082 Managed Addiction Treatment Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | | 2 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | | 2 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9082 | 2 | | 2 | | | |
| TOTAL FOR MENTAL HEALTH SERVICES | | | 484 | 38,773,657 | 526 | 41,949,910 | 42 | 3,176,253 |
| TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV | | | 494 | 39,865,020 | 534 | 43,058,066 | 40 | 3,193,046 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

| MENTAL HYGIENE MANAGEMENT SERVICES - | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 494 | 39,865,020 | 534 | 43,058,066 | 3,193,046 |
| FINANCIAL PLAN SAVINGS | 40 | 381,570- | 40 | 3,452,578 | 3,834,148 |
| APPROPRIATION | 534 | 39,483,450 | 574 | 46,510,644 | 7,027,194 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|----------------|----------------|----------------|---------------|
| CITY | | 23,912,256 | | 28,958,868 | 5,046,612 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 12,024,301 | | 14,004,883 | 1,980,582 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,546,893 | | 3,546,893 | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 39,483,450 | | 46,510,644 | 7,027,194 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10236 | *ASSIST COORDINATING MANAGER | 50,790- 50,953 | 2 | 50,872 | 101,743 |
| 95947 | *ASSOCIATE EXECUTIVE DIRECTOR (HMH) | 101,721-102,560 | 2 | 102,141 | 204,281 |
| 95948 | *COORDINATING MANAGER (HMH) | 52,436- 54,347 | 2 | 53,392 | 106,783 |
| 12652 | *SR MANAGEMENT CONSULTANT (HMH) | 96,124-110,070 | 3 | 102,063 | 306,190 |
| 12651 | *SR SYSTEMS ANALYST - EDP(HMH) | 59,301- 59,301 | 1 | 59,301 | 59,301 |
| 40510 | ACCOUNTANT | 49,140- 70,000 | 12 | 55,371 | 664,451 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 64,211- 71,378 | 3 | 68,850 | 206,551 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 70,000-137,944 | 11 | 100,622 | 1,106,846 |
| 10056 | ADMINISTRATIVE DIRECTOR OF SOCIAL SERVICES | 82,400-103,000 | 2 | 92,700 | 185,400 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 84,460-125,775 | 2 | 105,118 | 210,235 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 80,340- 80,340 | 1 | 80,340 | 80,340 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 92,522-125,000 | 6 | 107,817 | 646,899 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 99,813- 99,813 | 1 | 99,813 | 99,813 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 63,860- 97,873 | 18 | 84,525 | 1,521,442 |
| 30087 | AGENCY ATTORNEY | 65,000-115,188 | 7 | 82,677 | 578,741 |
| 5304A | AGENCY MEDICAL DIRECTOR | 129,205-221,708 | 6 | 184,605 | 1,107,631 |
| 40562 | ASSOCIATE CONTRACT SPECIALIST | 67,769- 78,560 | 3 | 73,366 | 220,098 |
| 60816 | ASSOCIATE PUBLIC INFORMATION SPECIALIST | 60,000- 60,000 | 1 | 60,000 | 60,000 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 94,377 | 9 | 81,202 | 730,817 |
| 52304 | CASEWORKER | 44,409- 46,440 | 2 | 45,425 | 90,849 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708-121,183 | 75 | 84,486 | 6,336,426 |
| 10250 | CLERICAL AIDE | 31,563- 31,571 | 2 | 31,567 | 63,134 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 38,956- 56,798 | 10 | 44,625 | 446,251 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 35,683 | 1 | 35,683 | 35,683 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 77,500 | 75 | 63,164 | 4,737,288 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294- 76,764 | 4 | 72,668 | 290,670 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 59,740- 59,740 | 1 | 59,740 | 59,740 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 47,692- 47,692 | 1 | 47,692 | 47,692 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-100,000 | 3 | 91,821 | 275,462 |
| 10050 | COMPUTER SYSTEMS MANAGER | 90,277-143,298 | 4 | 110,431 | 441,725 |
| 54743 | CONFIDENTIAL STRATEGY PLANNER (HMH) | 77,000- 83,758 | 2 | 80,379 | 160,758 |
| 51613 | CONSULTANT (PUBLIC HEALTH-SOCIAL WORK) | 71,128- 74,426 | 3 | 72,227 | 216,682 |
| 40561 | CONTRACT SPECIALIST | 53,000- 54,738 | 2 | 53,869 | 107,738 |
| 51214 | COUNSELOR (ADDICTION TREATMENT) | 65,000- 80,000 | 4 | 74,805 | 299,220 |
| 95491 | DIRECTOR (BUREAU OF ALCOHOLISM SERVICES-MH MR & AS) | 92,980- 92,980 | 1 | 92,980 | 92,980 |
| 95492 | DIRECTOR (OFFICE OF PLANNING AND DEVELOPMENT-MH MR & ALS) | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 107,690-139,900 | 3 | 118,507 | 355,522 |
| 83051 | HEALTH CARE PROG PLAN/ANALYST | 53,300- 60,225 | 3 | 56,476 | 169,429 |
| 10069 | HEALTH SERVICES MANAGER | 58,926-154,499 | 41 | 100,689 | 4,128,268 |
| 06316 | INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148 | 82,400- 82,400 | 1 | 82,400 | 82,400 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 108 MENTAL HYGIENE MANAGEMENT SERVICES - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40502 | MANAGEMENT AUDITOR | 63,000- 74,052 | 3 | 69,230 | 207,690 |
| 91212 | MOTOR VEHICLE OPERATOR | 46,585- 46,830 | 2 | 46,708 | 93,415 |
| 30080 | PARALEGAL AIDE | 40,000- 40,000 | 1 | 40,000 | 40,000 |
| 51218 | PEER COUNSELOR (HMH) | 34,960- 34,960 | 1 | 34,960 | 34,960 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 78,303 | 19 | 60,705 | 1,153,391 |
| 12158 | PROCUREMENT ANALYST | 50,851- 66,950 | 14 | 56,723 | 794,116 |
| 81805 | PUBLIC HEALTH ASSISTANT | 34,401- 44,720 | 6 | 40,393 | 242,358 |
| 51110 | PUBLIC HEALTH EDUCATOR | 72,000- 75,000 | 3 | 74,000 | 222,000 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 56,277- 56,277 | 1 | 56,277 | 56,277 |
| 51263 | SENIOR MENTAL HEALTH WORKER | 38,000- 44,422 | 4 | 41,233 | 164,933 |
| 52613 | SOCIAL WORKER (PYRL 816,072,130) ABC 148 | 47,549- 67,604 | 42 | 60,159 | 2,526,661 |
| 5100C | SPEC CONSULTANT (MHSS) (AL2) | 70,000- 90,986 | 10 | 79,396 | 793,956 |
| 95409 | SPECIAL ADVISOR TO THE MAYOR FOR HEALTH SERVICES | 115,000-115,000 | 1 | 115,000 | 115,000 |
| 51001 | SPECIAL CONSULTANT (MHSS) | 55,977- 91,678 | 47 | 73,679 | 3,462,890 |
| 70810 | SPECIAL OFFICER | 33,498- 33,498 | 2 | 33,498 | 66,996 |
| 83052 | SR HEALTHCARE PROG PLAN ANALYST | 98,062- 98,062 | 1 | 98,062 | 98,062 |
| 12626 | STAFF ANALYST | 74,932- 74,932 | 1 | 74,932 | 74,932 |
| 12749 | STAFF ANALYST TRAINEE | 48,729- 48,729 | 1 | 48,729 | 48,729 |
| 52631 | SUPERVISOR I SOCIAL WORK (PYRL 816) ABC 148 | 70,712- 70,712 | 1 | 70,712 | 70,712 |
| 52632 | SUPERVISOR II SOCIAL WORK (PR# 816) ABC 148 | 71,128- 84,558 | 12 | 76,106 | 913,269 |
| 52633 | SUPERVISOR III SOCIAL WORK (PR# 816) ABC 148 | 78,177- 91,341 | 3 | 82,565 | 247,695 |
| TOTAL FOR OBJECT 001 | | | 507 | | 38,263,521 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 108 | | | 507 | | 38,263,521 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 67 | | 5,056,521 |
| TOTAL FOR U/A 108 | | | 574 | | 43,320,042 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 9099 Epidemiology Administrative Indirect | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 69,000 | 1 | 69,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 69,000 | 1 | 69,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9099 | 1 | 69,000 | 1 | 69,000 | | | |
| | | TOTAL FOR | 1 | 69,000 | 1 | 69,000 | | | |
| RESPONSIBILITY CENTER: 0003 BIostatistics | | | | | | | | | |
| BUDGET CODE: 9094 Vital Records | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 127 | 5,758,442 | 127 | 5,889,234 | | | 130,792 |
| | | SUBTOTAL FOR F/T SALARIED | 127 | 5,758,442 | 127 | 5,889,234 | | | 130,792 |
| 03 UNSALARIED | | 031 UNSALARIED | | 338,466 | | 449,857 | | | 111,391 |
| | | SUBTOTAL FOR UNSALARIED | | 338,466 | | 449,857 | | | 111,391 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 45,381 | | | | | 45,381- |
| | | 042 LONGEVITY DIFFERENTIAL | | 128,111 | | 10 | | | 128,101- |
| | | 043 SHIFT DIFFERENTIAL | | 8,153 | | | | | 8,153- |
| | | 045 HOLIDAY PAY | | 31,295 | | | | | 31,295- |
| | | 046 TERMINAL LEAVE | | 17,105 | | | | | 17,105- |
| | | 047 OVERTIME | | 232,219 | | 122,219 | | | 110,000- |
| | | 061 SUPPER MONEY | | 2,148 | | | | | 2,148- |
| | | SUBTOTAL FOR ADD GRS PAY | | 464,412 | | 122,229 | | | 342,183- |
| | | SUBTOTAL FOR BUDGET CODE 9094 | 127 | 6,561,320 | 127 | 6,461,320 | | | 100,000- |
| BUDGET CODE: 9095 Vital Statistics | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 878,324 | 9 | 921,701 | | | 43,377 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 878,324 | 9 | 921,701 | | | 43,377 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 19,291 | | 19,291 | | | |
| | | 047 OVERTIME | | 5,003 | | 5,003 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 24,294 | | 24,294 | | | |

2845

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9095 | | | 9 | 902,618 | 9 | 945,995 | 43,377 |
| BUDGET CODE: 9504 Vital Statistics I/C with ACS | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 150,090 | | | 150,090- |
| SUBTOTAL FOR F/T SALARIED | | | | 150,090 | | | 150,090- |
| SUBTOTAL FOR BUDGET CODE 9504 | | | | 150,090 | | | 150,090- |
| TOTAL FOR BIOSTATISTICS | | | 136 | 7,614,028 | 136 | 7,407,315 | 206,713- |
| RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION | | | | | | | |
| BUDGET CODE: 9090 Epidemiology Administration | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 13 | 1,044,336 | 13 | 1,048,026 | 3,690 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,044,336 | 13 | 1,048,026 | 3,690 |
| 03 UNSALARIED 031 UNSALARIED | | | | 98,174 | | 98,174 | |
| SUBTOTAL FOR UNSALARIED | | | | 98,174 | | 98,174 | |
| 04 ADD GRS PAY X42 PY LONGEVITY DIFFERENTIAL | | | | 2,097 | | | 2,097- |
| X43 PY SHIFT DIFFERENTIAL | | | | 7 | | | 7- |
| X47 PY OVERTIME | | | | 292 | | | 292- |
| 041 ASSIGNMENT DIFFERENTIAL | | | | 2,909 | | | 2,909- |
| 042 LONGEVITY DIFFERENTIAL | | | | 6,874 | | 418 | 6,456- |
| 047 OVERTIME | | | | 1,757 | | 1,757 | |
| 049 BACKPAY - PRIOR YEARS | | | | 6,096 | | | 6,096- |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,032 | | 2,175 | 17,857- |
| SUBTOTAL FOR BUDGET CODE 9090 | | | 13 | 1,162,542 | 13 | 1,148,375 | 14,167- |
| BUDGET CODE: 9091 Epi Services and PH Training | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 36 | 3,487,223 | 36 | 3,604,035 | 116,812 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 3,487,223 | 36 | 3,604,035 | 116,812 |
| 03 UNSALARIED 031 UNSALARIED | | | | 85,098 | | 85,098 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-----------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 85,098 | | | | 85,098 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 31,238 | | | | | 31,238- |
| | | 047 OVERTIME | | 4,864 | | | | | 4,864 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 36,102 | | | | 4,864 |
| SUBTOTAL FOR BUDGET CODE 9091 | | | | 36 | 3,608,423 | 36 | | | 3,693,997 |
| BUDGET CODE: 9093 Public Health Training Residency Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 636,073 | | | | | 85,516- |
| SUBTOTAL FOR F/T SALARIED | | | | | 636,073 | | | | 550,557 |
| SUBTOTAL FOR BUDGET CODE 9093 | | | | | | | | | 85,516- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 58 | | | | | 58- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 58 | | | | 58- |
| SUBTOTAL FOR BUDGET CODE 9093 | | | | | 636,131 | | | | 550,557 |
| BUDGET CODE: 9097 Community Health Survey IC W/DOE (Yrbs) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 55,000 | | | | | 55,000- |
| SUBTOTAL FOR F/T SALARIED | | | | | 55,000 | | | | 55,000- |
| SUBTOTAL FOR BUDGET CODE 9097 | | | | | 55,000 | | | | 55,000- |
| BUDGET CODE: 9510 American Cancer Society | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 66,537 | | | | 1- | 66,537- |
| SUBTOTAL FOR F/T SALARIED | | | | 1 | 66,537 | | | 1- | 66,537- |
| SUBTOTAL FOR BUDGET CODE 9510 | | | | 1 | 66,537 | | | 1- | 66,537- |
| BUDGET CODE: 9650 Mortality among WTC rescue and Recovery | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 79,130 | | | | | 79,130- |
| SUBTOTAL FOR F/T SALARIED | | | | | 79,130 | | | | 79,130- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,120 | | | | | 1,120- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,120 | | | | 1,120- |
| SUBTOTAL FOR BUDGET CODE 9650 | | | | | 80,250 | | | | 80,250- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 9850 WTC Registry/Fed-EPI Surveillance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 4,076,575 | 41 | 3,825,149 | 251,426- |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 4,076,575 | 41 | 3,825,149 | 251,426- |
| 03 UNSALARIED | | 031 UNSALARIED | | 139,642 | | 14,196 | 125,446- |
| SUBTOTAL FOR UNSALARIED | | | | 139,642 | | 14,196 | 125,446- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,000 | | | 3,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 65,000 | | | 65,000- |
| | | 047 OVERTIME | | 74,900 | | | 74,900- |
| | | 061 SUPPER MONEY | | 2,100 | | | 2,100- |
| SUBTOTAL FOR ADD GRS PAY | | | | 145,000 | | | 145,000- |
| SUBTOTAL FOR BUDGET CODE 9850 | | | 41 | 4,361,217 | 41 | 3,839,345 | 521,872- |
| BUDGET CODE: 9860 Impact of 9/11 on Youth: MH Subs. Abuse | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 47,800 | 1 | 47,800 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 47,800 | 1 | 47,800 | |
| SUBTOTAL FOR BUDGET CODE 9860 | | | 1 | 47,800 | 1 | 47,800 | |
| TOTAL FOR EPIDEMIOLOGY AND PREVENTION | | | 92 | 10,017,900 | 91 | 9,280,074 | 1- |
| TOTAL FOR EPIDEMIOLOGY - PS | | | 229 | 17,700,928 | 228 | 16,756,389 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

| EPIDEMIOLOGY - PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 229 | 17,700,928 | 228 | 16,756,389 | 944,539- |
| FINANCIAL PLAN SAVINGS | | 10,882 | | 10,882 | |
| APPROPRIATION | 229 | 17,711,810 | 228 | 16,767,271 | 944,539- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|-----------------|
| CITY | 10,720,411 | 10,636,272 | 84,139- |
| OTHER CATEGORICAL | 66,537 | | 66,537- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 2,161,505 | 2,174,854 | 13,349 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 4,558,267 | 3,956,145 | 602,122- |
| INTRA-CITY SALES | 205,090 | | 205,090- |
| TOTAL | 17,711,810 | 16,767,271 | 944,539- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 106,000-106,000 | 1 | 106,000 | 106,000 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 106,000-106,000 | 1 | 106,000 | 106,000 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 81,211- 83,590 | 2 | 82,401 | 164,801 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 119,664-119,664 | 1 | 119,664 | 119,664 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 107,948-113,744 | 2 | 110,846 | 221,692 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 104,412-104,412 | 1 | 104,412 | 104,412 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 74,678- 91,820 | 3 | 83,593 | 250,780 |
| 5304B | AGENCY DEPUTY MEDICAL DIRECTOR | 157,940-157,940 | 1 | 157,940 | 157,940 |
| 60816 | ASSOCIATE PUBLIC INFORMATION SPECIALIST | 72,840- 72,840 | 1 | 72,840 | 72,840 |
| 12627 | ASSOCIATE STAFF ANALYST | 91,228- 91,228 | 1 | 91,228 | 91,228 |
| 10260 | CALL CENTER REPRESENTATIVE | 40,561- 40,561 | 1 | 40,561 | 40,561 |
| 53039 | CITY MEDICAL SPECIALIST | 174,909-174,909 | 1 | 174,909 | 174,909 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708-130,939 | 55 | 88,364 | 4,860,011 |
| 10250 | CLERICAL AIDE | 31,563- 31,563 | 1 | 31,563 | 31,563 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 32,687- 56,244 | 35 | 41,651 | 1,457,786 |
| 56056 | COMMUNITY ASSISTANT | 31,857- 39,275 | 4 | 36,998 | 147,991 |
| 56057 | COMMUNITY ASSOCIATE | 45,000- 45,000 | 1 | 45,000 | 45,000 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 62,549 | 3 | 56,942 | 170,827 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 83,847- 83,847 | 1 | 83,847 | 83,847 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 55,063- 93,928 | 3 | 72,743 | 218,229 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 54,846- 54,846 | 1 | 54,846 | 54,846 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 91,392-111,330 | 3 | 102,994 | 308,981 |
| 10050 | COMPUTER SYSTEMS MANAGER | 83,410-122,254 | 4 | 102,166 | 408,664 |
| 54743 | CONFIDENTIAL STRATEGY PLANNER (HMH) | 87,377- 87,377 | 1 | 87,377 | 87,377 |
| 40561 | CONTRACT SPECIALIST | 60,985- 60,985 | 1 | 60,985 | 60,985 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 37,557- 45,442 | 4 | 40,207 | 160,827 |
| 10069 | HEALTH SERVICES MANAGER | 63,707-206,165 | 21 | 123,585 | 2,595,290 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 77,088 | 35 | 56,915 | 1,992,032 |
| 81805 | PUBLIC HEALTH ASSISTANT | 38,293- 38,293 | 1 | 38,293 | 38,293 |
| 51110 | PUBLIC HEALTH EDUCATOR | 56,476- 72,758 | 3 | 61,916 | 185,749 |
| 51181 | PUBLIC HEALTH EPIDEMIOLOGIST | 71,785- 71,785 | 1 | 71,785 | 71,785 |
| 0680A | PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (FELLOW) (HMH) | 69,798- 69,798 | 1 | 69,798 | 69,798 |
| 06801 | PUBLIC HEALTH/PREVENTIVE MEDICINE RESIDENT (HMH) | 63,698- 81,437 | 3 | 75,524 | 226,572 |
| 60215 | PUBLIC RECORDS AIDE | 36,637- 39,567 | 12 | 37,036 | 444,435 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 33,875- 56,336 | 4 | 44,035 | 176,141 |
| 12626 | STAFF ANALYST | 72,773- 72,843 | 2 | 72,808 | 145,616 |
| 12200 | STOCK WORKER | 35,190- 35,190 | 1 | 35,190 | 35,190 |
| TOTAL FOR OBJECT 001 | | | 217 | | 15,688,662 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
UNIT OF APPROPRIATION: 109 EPIDEMIOLOGY - PS

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 109 | 217 | 15,688,662 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 11 | 795,278 |
| TOTAL FOR U/A 109 | 228 | 16,483,940 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|--|--------|-----|--------------------------------------|------------------------|-------|---------------------|----|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER | | | | | | | | | | | |
| BUDGET CODE: 1101 Commissioner & FDC Administration | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 9,763 | | | | | 9,763- |
| | | | 110 FOOD & FORAGE SUPPLIES | | | 5,018 | | | | | 5,018- |
| | | | 117 POSTAGE | | | 112 | | | | | 112- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 20,929 | | | | | 20,929- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 35,822 | | | | | 35,822- |
| 30 | | | PROPTY&EQUIP | | | | | | | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | | 228 | | 228 |
| | | | 314 OFFICE FURITURE | | | 2,153 | | | 1,210 | | 943- |
| | | | 315 OFFICE EQUIPMENT | | | 129 | | | | | 129- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 1,759 | | | | | 1,759- |
| | | | 337 BOOKS-OTHER | | | 28,181 | | | 2,419 | | 25,762- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 32,222 | | | 3,857 | | 28,365- |
| 40 | | | OTHR SER&CHR | | | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 5 | | | 149,271 | | 149,266 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 1,210 | | | 1,210 | | |
| | | | 403 OFFICE SERVICES | | | 4,111 | | | | | 4,111- |
| | | | 412 RENTALS OF MISC.EQUIP | | | | | | 1,815 | | 1,815 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 1,421 | | | 1,210 | | 211- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 392 | | | 1,210 | | 818 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 15,572 | | | | | 15,572- |
| | | | 490 SPECIAL SERVICES | | | 2,565 | | | | | 2,565- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 25,276 | | | 154,716 | | 129,440 |
| 60 | | | CNTRCTL SVCS | | | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | | 107,272 | | | | | 107,272- |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 2,000 | | | | | 2,000- |
| | | | 615 PRINTING CONTRACTS | | | 17,943 | | | | | 17,943- |
| | | | 622 TEMPORARY SERVICES | | | | | 18 | 1,815 | 18 | 1,815- |
| | | | 660 ECONOMIC DEVELOPMENT | | | 115 | | | | | 115- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 27,621 | | | 1,210 | | 26,411- |
| | | | 681 PROF SERV ACCTING & AUDITING | 1 | | 108,825 | | | | 1- | 108,825- |
| | | | 686 PROF SERV OTHER | | | 77,650 | | | 39,755 | | 37,895- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 341,426 | 18 | | 42,780 | 17 | 298,646- |
| | | | SUBTOTAL FOR BUDGET CODE 1101 | 1 | | 434,746 | 18 | | 201,353 | 17 | 233,393- |
| | | | TOTAL FOR OFFICE OF THE COMMISSIONER | 1 | | 434,746 | 18 | | 201,353 | 17 | 233,393- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | |
| BUDGET CODE: Z110 IC W/ DCAS - ExCel | | | | | | | |
| 60 | CNTRCTL SVCS | 676 MAINT & OPER OF INFRASTRUCTURE | | 537,900 | | | 537,900- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 537,900 | | | 537,900- |
| | | SUBTOTAL FOR BUDGET CODE Z110 | | 537,900 | | | 537,900- |
| BUDGET CODE: 1110 Administration | | | | | | | |
| 10 | SUPPLYS&MATL | 827001 10F MOTOR VEHICLE FUEL | | 10,000 | | | 10,000- |
| | | 856001 10F MOTOR VEHICLE FUEL | | 172,513 | | | 172,513- |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 494,251 | | 492,273 | 1,978- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 212,489 | | 196,043 | 16,446- |
| | | 101 PRINTING SUPPLIES | | | | 101,324 | 101,324 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,000 | | 8,349 | 6,349 |
| | | 106 MOTOR VEHICLE FUEL | | 33,467 | | 215,980 | 182,513 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 89,000 | | 86,533 | 2,467- |
| | | 109 FUEL OIL | | 2,879 | | 5,079 | 2,200 |
| | | 117 POSTAGE | | 515,784 | | 536,088 | 20,304 |
| | | 169 MAINTENANCE SUPPLIES | | 409,200 | | 423,155 | 13,955 |
| | | 170 CLEANING SUPPLIES | | 6,644 | | 4,394 | 2,250- |
| | | 199 DATA PROCESSING SUPPLIES | | 33,718 | | 22,959 | 10,759- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,981,945 | | 2,092,177 | 110,232 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 114,869 | | 45,431 | 69,438- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 34,403 | 34,403 |
| | | 314 OFFICE FURITURE | | 205,870 | | 5,748 | 200,122- |
| | | 315 OFFICE EQUIPMENT | | | | 8,729 | 8,729 |
| | | 319 SECURITY EQUIPMENT | | 320,298 | | 59,707 | 260,591- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,087 | | 20,322 | 19,235 |
| | | 337 BOOKS-OTHER | | 25,647 | | 7,833 | 17,814- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 667,771 | | 182,173 | 485,598- |
| 40 | OTHR SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 4,279,221 | | 4,010,925 | 268,296- |
| | | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | 65,931 | | 10,000 | 55,931- |
| | | 032001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 057001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|---------------------------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | 069001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 071001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 072001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 8,359 | | | 8,359- |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 609,000 | | | 609,000- |
| | 827001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 841001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 846001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 850001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,570 | | | 1,570- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 108,000 | | 108,000 | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 130,800 | | 130,800 | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 369,968 | | 3,058,071 | 2,688,103 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 1,631 | | 2,703 | 1,072 |
| | | 403 | OFFICE SERVICES | | 5,141 | | 1,141 | 4,000- |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | | | 7,617 | 7,617 |
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 490,547 | | 500,667 | 10,120 |
| | | 412 | RENTALS OF MISC.EQUIP | | 72,608 | | 41,435 | 31,173- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 7,480,926 | | 7,734,674 | 253,748 |
| | | 417 | ADVERTISING | | 181,354 | | 56,235 | 125,119- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 6,899,910 | | 7,084,844 | 184,934 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 82,260 | | 45,259 | 37,001- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 9,278 | | 1,441 | 7,837- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 9,623 | | 4,367 | 5,256- |
| | | 490 | SPECIAL SERVICES | | 6,800 | | | 6,800- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 4,968 | | | 4,968- |
| | | 499 | OTHER EXPENSES - GENERAL | | 6,096 | | 6,096 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 20,823,991 | | 22,804,275 | 1,980,284 |
| 60 CNTRCTL SVCS | 600 | | CONTRACTUAL SERVICES GENERAL | 7 | 419,037 | 7 | 259,331 | 159,706- |
| | 602 | | TELECOMMUNICATIONS MAINT | 3 | | 3 | 6,268 | 6,268 |
| | 607 | | MAINT & REP MOTOR VEH EQUIP | 12 | 383,536 | 12 | 88,752 | 294,784- |
| | 608 | | MAINT & REP GENERAL | 11 | 1,558,419 | 11 | 219,004 | 1,339,415- |
| | 612 | | OFFICE EQUIPMENT MAINTENANCE | 42 | 7,900 | 42 | 3,008 | 4,892- |
| | 613 | | DATA PROCESSING EQUIPMENT | 6 | 2,500 | 6 | 7,324 | 4,824 |
| | 615 | | PRINTING CONTRACTS | 1 | 1,000 | 1 | 5,056 | 4,056 |
| | 619 | | SECURITY SERVICES | 3 | 786,472 | 3 | 131,077 | 655,395- |
| | 622 | | TEMPORARY SERVICES | | 14,500 | 6 | 53,141 | 38,641 |
| | 624 | | CLEANING SERVICES | 18 | 299,404 | 18 | 312,925 | 13,521 |
| | 660 | | ECONOMIC DEVELOPMENT | 4 | 24,340 | 4 | 11,882 | 12,458- |
| | 671 | | TRAINING PRGM CITY EMPLOYEES | 7 | 175,301 | 7 | 125,314 | 49,987- |
| | 676 | | MAINT & OPER OF INFRASTRUCTURE | 54 | 4,413,739 | 54 | 804,889 | 3,608,850- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 686 PROF SERV OTHER | | 200,135 | | 916,574 | | 716,439 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 168 | 8,286,283 | 174 | 2,944,545 | 6 | 5,341,738- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 54,000 | | 54,000 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 54,000 | | 54,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 1110 | 168 | 31,813,990 | 174 | 28,077,170 | 6 | 3,736,820- |
| BUDGET CODE: 1111 Call Center | | | | | | | | |
| 40 OTHR SER&CHR | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 447,919 | | 447,919 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 447,919 | | 447,919 | | |
| | | SUBTOTAL FOR BUDGET CODE 1111 | | 447,919 | | 447,919 | | |
| BUDGET CODE: 1114 ACCO and Procurement | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 583 | | 583 | | |
| | | 101 PRINTING SUPPLIES | | | | 3,316 | | 3,316 |
| | | 117 POSTAGE | | | | 2,764 | | 2,764 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 583 | | 6,663 | | 6,080 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 7,739 | | 7,739 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 5,528 | | 5,528 |
| | | 314 OFFICE FURITURE | | 9,950 | | 9,950 | | |
| | | 315 OFFICE EQUIPMENT | | | | 1,658 | | 1,658 |
| | | 337 BOOKS-OTHER | | | | 553 | | 553 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,950 | | 25,428 | | 15,478 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 123,059 | | 123,059 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 553 | | 553 | | |
| | | 403 OFFICE SERVICES | | 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 | | 563 | | 132,124 | | 131,561 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 173,719 | | | | 173,719- |
| | | 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 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 622 TEMPORARY SERVICES | | | | 5,528 | 5,528 |
| | | | 624 CLEANING SERVICES | | 2,211 | | 2,211 | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,688 | | 7,369 | 1,681 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 2 | 1,105 | 2 | 1,105 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 182,723 | 2 | 31,285 | 151,438- |
| | | | SUBTOTAL FOR BUDGET CODE 1114 | 2 | 193,819 | 2 | 195,500 | 1,681 |
| BUDGET CODE: 1115 Finance | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 24,801 | | 84,822 | 60,021 |
| | | | 101 PRINTING SUPPLIES | | | | 1,842 | 1,842 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 6,601 | | | 6,601- |
| | | | 117 POSTAGE | | 1,500 | | | 1,500- |
| | | | 199 DATA PROCESSING SUPPLIES | | 4,871 | | 11,353 | 6,482 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 37,773 | | 98,017 | 60,244 |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | | 300 EQUIPMENT GENERAL | | | | 1,892 | 1,892 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 643 | | 643 | |
| | | | 314 OFFICE FURITURE | | 2,732 | | 23,048 | 20,316 |
| | | | 315 OFFICE EQUIPMENT | | 4,500 | | 2,483 | 2,017- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 21,524 | 21,524 |
| | | | 337 BOOKS-OTHER | | 26,021 | | 88 | 25,933- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 33,896 | | 49,678 | 15,782 |
| 40 | | | OTHR SER&CHR | | | | | |
| | 032001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 069001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 18,776 | | | 18,776- |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 74,875 | | | 74,875- |
| | 836001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,400 | | 124,547 | 123,147 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 718 | | 718 | |
| | | 403 | OFFICE SERVICES | | 44,540 | | | 44,540- |
| | | 412 | RENTALS OF MISC.EQUIP | | | | 62,077 | 62,077 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,442 | | 586 | 1,856- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 243 | | | 243- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,350 | | | 5,350- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 148,344 | | 187,928 | 39,584 |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | 569,529 | | 96,400 | 473,129- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|---------|---|------------------------|------------|---------------------|------------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 602 TELECOMMUNICATIONS MAINT | | | | 882 | | 882 |
| | | | 608 MAINT & REP GENERAL | | | | 221 | | 221 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 3,700 | | 3,700 |
| | | | 613 DATA PROCESSING EQUIPMENT | | | | 1,542 | | 1,542 |
| | | | 615 PRINTING CONTRACTS | 12 | | 12 | 1,671 | | 1,671 |
| | | | 624 CLEANING SERVICES | | | | 6,198 | | 6,198 |
| | | | 660 ECONOMIC DEVELOPMENT | | 6,871 | | | | 6,871- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 17,084 | | 17,851 | | 767 |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 19,000 | 1 | 35,000 | | 16,000 |
| | | | 686 PROF SERV OTHER | 14 | 267,229 | 14 | 104,421 | | 162,808- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 27 | 879,713 | 27 | 267,886 | | 611,827- |
| | | | SUBTOTAL FOR BUDGET CODE 1115 | 27 | 1,099,726 | 27 | 603,509 | | 496,217- |
| BUDGET CODE: 1117 Gotham Center Lease /Health | | | | | | | | | |
| 40 | OTHR | SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | 32,555,058 | | 32,762,900 | | 207,842 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 32,555,058 | | 32,762,900 | | 207,842 |
| | | | SUBTOTAL FOR BUDGET CODE 1117 | | 32,555,058 | | 32,762,900 | | 207,842 |
| BUDGET CODE: 1140 External Affairs | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 4,607 | | | | 4,607- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,924 | | 23,570 | | 7,354- |
| | | | 101 PRINTING SUPPLIES | | 47,304 | | | | 47,304- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,868 | | 93 | | 1,775- |
| | | | 117 POSTAGE | | 643 | | 643 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 80,407 | | 14,492 | | 65,915- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 165,753 | | 38,798 | | 126,955- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 402 | | 402 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,158 | | 623 | | 1,535- |
| | | | 314 OFFICE FURITURE | | 13,776 | | 13,776 | | |
| | | | 315 OFFICE EQUIPMENT | | 5,000 | | | | 5,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 7,527 | | 14,127 | | 6,600 |
| | | | 337 BOOKS-OTHER | | 32,517 | | 1,358 | | 31,159- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 61,380 | | 30,286 | | 31,094- |
| 40 | OTHR | SER&CHR | 125001 40X CONTRACTUAL SERVICES-GENERAL | | 1,684 | | | | 1,684- |
| | | | 127001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 9,600 | | 89,325 | | 79,725 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,300 | | 74,264 | | 70,964 |
| | | 403 | OFFICE SERVICES | | 250 | | | | 250- |
| | | 412 | RENTALS OF MISC.EQUIP | | 84,408 | | 136,569 | | 52,161 |
| | | 417 | ADVERTISING | | 248,980 | | 186,000 | | 62,980- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 3,230 | | 2,730 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,099 | | 2,430 | | 669- |
| | | 490 | SPECIAL SERVICES | | 2,495 | | | | 2,495- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 354,316 | | 491,818 | | 137,502 |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 311,052 | | | | 311,052- |
| | | | 602 TELECOMMUNICATIONS MAINT | | 16,375 | | | | 16,375- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 140,554 | | 182,468 | | 41,914 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 78 | | 10,278 | | 10,200 |
| | | | 615 PRINTING CONTRACTS | | 228,835 | | 55,000 | | 173,835- |
| | | | 660 ECONOMIC DEVELOPMENT | | 14,980 | | | | 14,980- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 11,000 | | 2,174 | | 8,826- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 994 | | 994 |
| | | | 686 PROF SERV OTHER | 16 | 42,388 | 16 | 209,145 | | 166,757 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 765,262 | 16 | 460,059 | | 305,203- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 2,295 | | | | 2,295- |
| | | | 794 TRAINING CITY EMPLOYEES | | 500 | | 500 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,795 | | 500 | | 2,295- |
| | | | SUBTOTAL FOR BUDGET CODE 1140 | 16 | 1,349,506 | 16 | 1,021,461 | | 328,045- |
| BUDGET CODE: 1150 Informatics and Information Technology | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,900 | | 14,515 | | 11,615 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,500 | | | | 1,500- |
| | | | 117 POSTAGE | | 300 | | 187 | | 113- |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,731,793 | | 3,593,441 | | 861,648 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,736,493 | | 3,608,143 | | 871,650 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,000 | | | | 3,000- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 49 | | 409 | | 360 |
| | | | 314 OFFICE FURITURE | | 6,934 | | 15,745 | | 8,811 |
| | | | 319 SECURITY EQUIPMENT | | | | 1,067 | | 1,067 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 202,470 | | 172,459 | | 30,011- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|--------------------------------|------------------------|------------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 337 BOOKS-OTHER | | 58 | | 1,122 | | 1,064 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 212,511 | | 190,802 | | 21,709- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 1,506,641 | | 247,374 | | 1,259,267- |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 069001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 997,182 | | | | 997,182- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 601,873 | | 610,703 | | 8,830 |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 478,050 | | 300,214 | | 177,836- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 40,633 | | 45,000 | | 4,367 |
| | | 403 | OFFICE SERVICES | | | | 3,916 | | 3,916 |
| | | 417 | ADVERTISING | | | | 3,194 | | 3,194 |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 1,296,343 | | 658,853 | | 637,490- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 88 | | 765 | | 677 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,920,810 | | 1,870,019 | | 3,050,791- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 2,859,202 | | 113,000 | | 2,746,202- |
| | | 613 | DATA PROCESSING EQUIPMENT | 22 | 677,142 | 22 | 544,818 | | 132,324- |
| | | 615 | PRINTING CONTRACTS | | 144,000 | | | | 144,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 132,703 | | 14,808 | | 117,895- |
| | | 686 | PROF SERV OTHER | | 74,721 | | | | 74,721- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 22 | 3,887,768 | 22 | 672,626 | | 3,215,142- |
| | | | SUBTOTAL FOR BUDGET CODE 1150 | 22 | 11,757,582 | 22 | 6,341,590 | | 5,415,992- |
| BUDGET CODE: 1161 DCAS - Demand Reponse Program | | | | | | | | | |
| 10 SUPPLYS&MATL | | 169 | MAINTENANCE SUPPLIES | | 3,627 | | | | 3,627- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,627 | | | | 3,627- |
| 60 CNTRCTL SVCS | | 671 | TRAINING PRGM CITY EMPLOYEES | | 699 | | | | 699- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 699 | | | | 699- |
| | | | SUBTOTAL FOR BUDGET CODE 1161 | | 4,326 | | | | 4,326- |
| BUDGET CODE: 1169 Neighborhood Health Hubs | | | | | | | | | |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 818 | | | | 818- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 818 | | | | 818- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|--|--------------|---------|------------------------------------|------------------------|-------|---------------------|-----|-------|-------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR | SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 612 | | | | | 612- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 612 | | | | | 612- |
| | | | SUBTOTAL FOR BUDGET CODE 1169 | | | 1,430 | | | | | 1,430- |
| 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 | | | 34,958,200 | | | 30,556,800 | | 4,401,400- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 34,958,200 | | | 30,556,800 | | 4,401,400- |
| | | | SUBTOTAL FOR BUDGET CODE 1170 | | | 34,958,200 | | | 30,558,200 | | 4,400,000- |
| BUDGET CODE: 1712 DMH - Programs | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 100 | | | 8,000 | | 7,900 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 100 | | | 8,000 | | 7,900 |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | | | | | 2,000 | | 2,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 8,766 | | | | | 8,766- |
| | | | 337 BOOKS-OTHER | | | 5,000 | | | 5,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 13,766 | | | 7,000 | | 6,766- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 1,134 | | | | | 1,134- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,134 | | | | | 1,134- |
| | | | SUBTOTAL FOR BUDGET CODE 1712 | | | 15,000 | | | 15,000 | | |
| | | | TOTAL FOR ADMINISTRATION | 235 | | 114,734,456 | 241 | | 100,023,249 | 6 | 14,711,207- |
| RESPONSIBILITY CENTER: 0029 OPERATIONS SUPPORT | | | | | | | | | | | |
| BUDGET CODE: 1125 Board of Elections Adv. Svcs | | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 417 ADVERTISING | | | 451,951 | | | | | 451,951- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 451,951 | | | | | 451,951- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1125 | | | | 451,951 | | | 451,951- |
| BUDGET CODE: 1126 Small Business Adv. Svcs | | | | | | | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 203,271 | | | 203,271- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 203,271 | | | 203,271- |
| SUBTOTAL FOR BUDGET CODE 1126 | | | | 203,271 | | | 203,271- |
| BUDGET CODE: 1127 Campaign Finance Board Adv. Svcs | | | | | | | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 1,187,128 | | | 1,187,128- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,187,128 | | | 1,187,128- |
| SUBTOTAL FOR BUDGET CODE 1127 | | | | 1,187,128 | | | 1,187,128- |
| BUDGET CODE: 1132 DHS Advertising Services | | | | | | | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 475,704 | | | 475,704- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 475,704 | | | 475,704- |
| SUBTOTAL FOR BUDGET CODE 1132 | | | | 475,704 | | | 475,704- |
| BUDGET CODE: 1133 ACS Advertising Services | | | | | | | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 41,186 | | | 41,186- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 41,186 | | | 41,186- |
| SUBTOTAL FOR BUDGET CODE 1133 | | | | 41,186 | | | 41,186- |
| BUDGET CODE: 1135 HRA Advertising Services | | | | | | | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 3,441,003 | | | 3,441,003- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,441,003 | | | 3,441,003- |
| SUBTOTAL FOR BUDGET CODE 1135 | | | | 3,441,003 | | | 3,441,003- |
| BUDGET CODE: 1136 DCA Advertising Services | | | | | | | |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 168,590 | | | 168,590- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 168,590 | | | 168,590- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---|------------------------|-----------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1136 | | | 168,590 | | | 168,590- |
| BUDGET CODE: 1141 Mayor's Office Advertising Services | | | | | | |
| 40 OTHR SER&CHR | 417 ADVERTISING | | 856,864 | | | 856,864- |
| SUBTOTAL FOR OTHR SER&CHR | | | 856,864 | | | 856,864- |
| SUBTOTAL FOR BUDGET CODE 1141 | | | 856,864 | | | 856,864- |
| BUDGET CODE: 1143 DOE Advertising Services | | | | | | |
| 40 OTHR SER&CHR | 417 ADVERTISING | | 3,756,364 | | | 3,756,364- |
| SUBTOTAL FOR OTHR SER&CHR | | | 3,756,364 | | | 3,756,364- |
| SUBTOTAL FOR BUDGET CODE 1143 | | | 3,756,364 | | | 3,756,364- |
| BUDGET CODE: 1148 Commission on Human Rights Ad Services | | | | | | |
| 40 OTHR SER&CHR | 417 ADVERTISING | | 139,624 | | | 139,624- |
| SUBTOTAL FOR OTHR SER&CHR | | | 139,624 | | | 139,624- |
| SUBTOTAL FOR BUDGET CODE 1148 | | | 139,624 | | | 139,624- |
| BUDGET CODE: 1212 DEP Advertising Services | | | | | | |
| 40 OTHR SER&CHR | 417 ADVERTISING | | 119,177 | | | 119,177- |
| SUBTOTAL FOR OTHR SER&CHR | | | 119,177 | | | 119,177- |
| SUBTOTAL FOR BUDGET CODE 1212 | | | 119,177 | | | 119,177- |
| BUDGET CODE: 1412 NYPD Advertising Services | | | | | | |
| 40 OTHR SER&CHR | 417 ADVERTISING | | 281,595 | | | 281,595- |
| SUBTOTAL FOR OTHR SER&CHR | | | 281,595 | | | 281,595- |
| SUBTOTAL FOR BUDGET CODE 1412 | | | 281,595 | | | 281,595- |
| BUDGET CODE: 1612 Sanitation Printing Contracts | | | | | | |
| 10 SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 39,999 | | 39,999 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|--|--------------|--------|------------------------------------|------------------------|--------|---------------------|---|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 101 PRINTING SUPPLIES | | | 70,001 | | | 70,001 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 110,000 | | | 110,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1612 | | | 110,000 | | | 110,000 | | |
| BUDGET CODE: 1629 Agency Indirect Costs - OTPS | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | 8,500 | | | | | 8,500- |
| | | | 101 PRINTING SUPPLIES | | | 41,500 | | | | | 41,500- |
| | | | 110 FOOD & FORAGE SUPPLIES | | | 1,500 | | | | | 1,500- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 590,347 | | | | | 590,347- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 641,847 | | | | | 641,847- |
| 30 | PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | | 2,600 | | | | | 2,600- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 2,600 | | | | | 2,600- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 69,024 | | | | | 69,024- |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 400,000 | | | | | 400,000- |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 204,644 | | | | | 204,644- |
| | | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 82,023 | | | 870,992 | | 788,969 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | | 80,000 | | | | | 80,000- |
| | | 858001 | 42G DATA PROCESSING SERVICES | | | | | | 454,926 | | 454,926 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 5,900 | | | | | 5,900- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 841,591 | | | 1,325,918 | | 484,327 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 862,460 | | | | | 862,460- |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 64,480 | | | | | 64,480- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | | | 1,947,689 | | | | | 1,947,689- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 15,000 | | | | | 15,000- |
| | | | 686 PROF SERV OTHER | | | 219,000 | | | | | 219,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 3,108,629 | | | | | 3,108,629- |
| | | | SUBTOTAL FOR BUDGET CODE 1629 | | | 4,594,667 | | | 1,325,918 | | 3,268,749- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1639 Agency Indirect Costs - Medicaid | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 23,048 | | | | 23,048- |
| | | 417 | ADVERTISING | | 33,845 | | | | 33,845- |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 100,000 | | | | 100,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 156,893 | | | | 156,893- |
| 60 CNTRCTL SVCS | | 619 | SECURITY SERVICES | | 71,000 | | | | 71,000- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 655,000 | | | | 655,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 726,000 | | | | 726,000- |
| SUBTOTAL FOR BUDGET CODE 1639 | | | | | 882,893 | | | | 882,893- |
| BUDGET CODE: 1649 Agency Indirect Costs - EI Admin | | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 | DATA PROCESSING SUPPLIES | | 64,950 | | | | 64,950- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 64,950 | | | | 64,950- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,856 | | 531,074 | | 510,218 |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 1,400,049 | | 1,400,049 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,420,905 | | 1,931,123 | | 510,218 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 445,268 | | | | 445,268- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 445,268 | | | | 445,268- |
| SUBTOTAL FOR BUDGET CODE 1649 | | | | | 1,931,123 | | 1,931,123 | | |
| BUDGET CODE: 1659 Agency Indirect Costs - EPDST | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,172 | | 772,606 | | 768,434 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,172 | | 772,606 | | 768,434 |
| 40 OTHR SER&CHR | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 200,000 | | | | 200,000- |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 400,000 | | | | 400,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 600,000 | | | | 600,000- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 48,434 | | | | 48,434- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 120,000 | | | | 120,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 168,434 | | | | 168,434- |
| SUBTOTAL FOR BUDGET CODE 1659 | | | | | 772,606 | | 772,606 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1669 DOHMH Overheard | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 47,573 | | | 47,573- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 47,573 | | | 47,573- |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 500,000 | | | 500,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 500,000 | | | 500,000- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 66,161 | | | 66,161- |
| | 858001 | 42G DATA PROCESSING SERVICES | | 417,436 | | | 417,436- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 483,597 | | | 483,597- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 299 | | | 299- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 299 | | | 299- |
| | SUBTOTAL FOR BUDGET CODE 1669 | | | 1,031,469 | | | 1,031,469- |
| BUDGET CODE: 1812 Advertising Services - Dept. of Aging | | | | | | | |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 243,600 | | | 243,600- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 243,600 | | | 243,600- |
| | SUBTOTAL FOR BUDGET CODE 1812 | | | 243,600 | | | 243,600- |
| TOTAL FOR OPERATIONS SUPPORT | | | | 20,688,815 | | 4,139,647 | 16,549,168- |
| RESPONSIBILITY CENTER: 0032 LEGAL | | | | | | | |
| BUDGET CODE: 1130 Legal, Rev Bd, Employ Law | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 15,804 | | 24,041 | 8,237 |
| | | 110 FOOD & FORAGE SUPPLIES | | 457 | | | 457- |
| | | 117 POSTAGE | | | | 12,170 | 12,170 |
| | | 199 DATA PROCESSING SUPPLIES | | 5,889 | | 13,711 | 7,822 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 22,150 | | 49,922 | 27,772 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 4,049 | 4,049 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,825 | 1,825 |
| | | 314 OFFICE FURITURE | | 1,709 | | 1,119 | 590- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|----------------------------------|------------------------|-------------|---------------------|-------------|---------------------|-------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 315 OFFICE EQUIPMENT | | | | 3,456 | | 3,456 |
| | | | 319 SECURITY EQUIPMENT | | | | 61 | | 61 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,000 | | | | 1,000- |
| | | | 337 BOOKS-OTHER | | 5,000 | | 1,119 | | 3,881- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 7,709 | | 11,629 | | 3,920 |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 10,280 | | | | 10,280- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 365 | | 365 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 913 | | 913 |
| | | 417 | ADVERTISING | | | | 14,750 | | 14,750 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,290 | | 5,868 | | 4,578 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 17 | | | | 17- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,357 | | 1,217 | | 1,140- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 13,944 | | 23,113 | | 9,169 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 36,331 | | | | 36,331- |
| | | 602 | TELECOMMUNICATIONS MAINT | | | | 608 | | 608 |
| | | 624 | CLEANING SERVICES | | | | 5,172 | | 5,172 |
| | | 660 | ECONOMIC DEVELOPMENT | | | | 243 | | 243 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 10,083 | | 1,825 | | 8,258- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | | | 608 | | 608 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 46,414 | | 8,456 | | 37,958- |
| | | | SUBTOTAL FOR BUDGET CODE 1130 | | 90,217 | | 93,120 | | 2,903 |
| | | | TOTAL FOR LEGAL | | 90,217 | | 93,120 | | 2,903 |
| TOTAL FOR HEALTH ADMINISTRATION - OTPS | | | | 236 | 135,948,234 | 259 | 104,457,369 | 23 | 31,490,865- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 111 HEALTH ADMINISTRATION - OTPS

| HEALTH ADMINISTRATION - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 21,526,229 | 135,948,234 | 16,251,332 | 104,457,369 | 31,490,865- |
| FINANCIAL PLAN SAVINGS | | 573,855- | | 851,387- | 277,532- |
| APPROPRIATION | | 135,374,379 | | 103,605,982 | 31,768,397- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 72,300,678 | | 79,158,730 | 6,858,052 |
| OTHER CATEGORICAL | | 13,170,203 | | | 13,170,203- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 31,740,830 | | 21,659,468 | 10,081,362- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 6,189,897 | | 2,677,784 | 3,512,113- |
| INTRA-CITY SALES | | 11,972,771 | | 110,000 | 11,862,771- |
| TOTAL | | 135,374,379 | | 103,605,982 | 31,768,397- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 3288 Ending the Epidemic | | | | | | | | | |
| 40 | OTHR SER&CHR 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 384,169 | | | | | 384,169- |
| | | 417 ADVERTISING | | 83,663 | | | | | 83,663- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,787 | | | | | 1,787- |
| | | 499 OTHER EXPENSES - GENERAL | | 5,583 | | | | | 5,583- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 475,202 | | | | | 475,202- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 12,845 | | | | | 12,845- |
| | | 660 ECONOMIC DEVELOPMENT | | 13,492 | | | | | 13,492- |
| | | 686 PROF SERV OTHER | | 38,945 | | | | | 38,945- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 65,282 | | | | | 65,282- |
| | SUBTOTAL FOR BUDGET CODE 3288 | | | 540,484 | | | | | 540,484- |
| | TOTAL FOR ADMINISTRATION | | | 540,484 | | | | | 540,484- |
| RESPONSIBILITY CENTER: 0006 LABORATORIES | | | | | | | | | |
| BUDGET CODE: 2160 Lab,Chemistry,Virology,Tox,Microbiology | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 21,802 | | 14,650 | | | 7,152- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,712,379 | | 1,897,496 | | | 185,117 |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,098 | | | | | 3,098- |
| | | 117 POSTAGE | | 29,819 | | 25,500 | | | 4,319- |
| | | 199 DATA PROCESSING SUPPLIES | | 9,881 | | 13,228 | | | 3,347 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 1,776,979 | | 1,950,874 | | | 173,895 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 1,500 | | | 1,500 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 4,500 | | | 4,500 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 94,843 | | 58,249 | | | 36,594- |
| | | 314 OFFICE FURITURE | | 16,222 | | | | | 16,222- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,685 | | 2,060 | | | 2,625- |
| | | 337 BOOKS-OTHER | | 1,552 | | | | | 1,552- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 117,302 | | 66,309 | | | 50,993- |
| 40 | OTHR SER&CHR 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 966,717 | | | | | 966,717- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 136,032 | | 796,615 | | | 660,583 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 403 OFFICE SERVICES | | 6,195 | | 10,000 | 3,805 |
| | | | 412 RENTALS OF MISC.EQUIP | | 872 | | | 872- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 668 | | | 668- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,611 | | 8,500 | 1,889 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,117,095 | | 815,115 | 301,980- |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 124,996 | | 401,400 | 276,404 |
| | | | 608 MAINT & REP GENERAL | 31 | 169,006 | 31 | 186,644 | 17,638 |
| | | | 660 ECONOMIC DEVELOPMENT | | 5,483 | | | 5,483- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,880 | | 4,396 | 6,484- |
| | | | 686 PROF SERV OTHER | | 31,650 | | 166,800 | 135,150 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 31 | 342,015 | 31 | 759,240 | 417,225 |
| | | | SUBTOTAL FOR BUDGET CODE 2160 | 31 | 3,353,391 | 31 | 3,591,538 | 238,147 |
| | | | TOTAL FOR LABORATORIES | 31 | 3,353,391 | 31 | 3,591,538 | 238,147 |
| RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION | | | | | | | | |
| BUDGET CODE: 2101 DC Administration | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 4,515 | | 3,000 | 1,515- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 246 | | 500 | 254 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 8,746 | | 6,700 | 2,046- |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 3,800 | 3,800 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 13,507 | | 14,000 | 493 |
| 30 | | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 452 | | 729 | 277 |
| | | | 314 OFFICE FURITURE | | 1,822 | | 1,822 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 203 | | 2,126 | 1,923 |
| | | | 337 BOOKS-OTHER | | 3,589 | | 3,134 | 455- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 6,066 | | 7,811 | 1,745 |
| 40 | | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 2,050 | | 5,645 | 3,595 |
| | | | 403 OFFICE SERVICES | | 3,391 | | 1,591 | 1,800- |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 1,500 | 1,500 |
| | | | 417 ADVERTISING | | 875 | | 875 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,422 | | 2,548 | 1,126 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 200 | 200 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|-----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 18,252 | | 13,049 | 5,203- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 25,990 | | 25,408 | 582- | |
| 60 CNTRCTL SVCS | | | 622 TEMPORARY SERVICES | | | | 1,715 | 1,715 | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,278 | | 2,272 | 1,006- | |
| | | | 686 PROF SERV OTHER | | 500 | | | 500- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 3,778 | | 3,987 | 209 | |
| | | | SUBTOTAL FOR BUDGET CODE 2101 | | 49,341 | | 51,206 | 1,865 | |
| BUDGET CODE: 2110 TB Treatment -Central/All Boroughs | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 26,626 | | 35,210 | 8,584 | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 10,479 | | 10,000 | 479- | |
| | | | 199 DATA PROCESSING SUPPLIES | | 98,860 | | | 98,860- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 135,965 | | 45,210 | 90,755- | |
| 30 PROPTY&EQUIP | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 59,693 | | 52,379 | 7,314- | |
| | | | 315 OFFICE EQUIPMENT | | 207 | | | 207- | |
| | | | 319 SECURITY EQUIPMENT | | | | 1,000 | 1,000 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,854 | | | 4,854- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 64,754 | | 53,379 | 11,375- | |
| 40 OTHR SER&CHR | 025001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 30,000 | | 30,000 | | |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 513,223 | | | 513,223- | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 102,053 | | 687,040 | 584,987 | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,175 | | | 1,175- | |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 72,278 | | 60,218 | 12,060- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 718,729 | | 777,258 | 58,529 | |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 20,442 | | 2,383 | 18,059- | |
| | | | 615 PRINTING CONTRACTS | | 7,209 | | | 7,209- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 6,000 | | | 6,000- | |
| | | | 684 PROF SERV COMPUTER SERVICES | 3 | 269,918 | 3 | 265,417 | 4,501- | |
| | | | 686 PROF SERV OTHER | | 269,836 | | 263,600 | 6,236- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 573,405 | 3 | 531,400 | 42,005- | |
| | | | SUBTOTAL FOR BUDGET CODE 2110 | 3 | 1,492,853 | 3 | 1,407,247 | 85,606- | |
| BUDGET CODE: 2112 TB Surveillance - Central/All Boroughs | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------------|--------------------------------|--------|---------------------|--------|----------------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 12,968 | | 12,000 | 968- |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 500 | | 179 | 321- |
| | | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 24,900 | | 25,240 | 340 |
| | | | 110 | FOOD & FORAGE SUPPLIES | | 6,427 | | 2,000 | 4,427- |
| | | | 117 | POSTAGE | | 950 | | 800 | 150- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 45,745 | | 40,219 | 5,526- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 300 | | | 300- |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 100 | | 550 | 450 |
| | | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 1,522 | | | 1,522- |
| | | | 315 | OFFICE EQUIPMENT | | 3,030 | | 1,088 | 1,942- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,502 | | | 2,502- |
| | | | 337 | BOOKS-OTHER | | 420 | | 420 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 7,874 | | 2,058 | 5,816- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 49,876 | | 36,000 | 13,876- |
| | | | 403 | OFFICE SERVICES | | 2,505 | | 2,605 | 100 |
| | | | 417 | ADVERTISING | | | | 5,000 | 5,000 |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,045 | | | 2,045- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 54,426 | | 43,605 | 10,821- |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 22,750 | | 22,000 | 750- |
| | | | 602 | TELECOMMUNICATIONS MAINT | | | | 1,500 | 1,500 |
| | | | 608 | MAINT & REP GENERAL | | 17,868 | | 15,015 | 2,853- |
| | | | 615 | PRINTING CONTRACTS | | 1,717 | | 12,000 | 10,283 |
| | | | 619 | SECURITY SERVICES | 1 | 36,782 | 1 | 36,782 | |
| | | | 660 | ECONOMIC DEVELOPMENT | | 1,415 | | | 1,415- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | | 355 | | 400 | 45 |
| | | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 500 | | | 500- |
| | | | 686 | PROF SERV OTHER | 12 | 88,603 | 12 | 118,193 | 29,590 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 13 | 169,990 | 13 | 205,890 | 35,900 |
| | | SUBTOTAL FOR BUDGET CODE 2112 | | | 13 | 278,035 | 13 | 291,772 | 13,737 |
| BUDGET CODE: 2118 Communicable Diseases | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 12,883 | | 13,075 | 192 |
| | | | 199 | DATA PROCESSING SUPPLIES | | 21,410 | | | 21,410- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 34,293 | | 13,075 | 21,218- |
| 30 | | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 2,434 | | | 2,434- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|--------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 315 OFFICE EQUIPMENT | | 859 | | | | 859- |
| | | | 337 BOOKS-OTHER | | 5,158 | | 1,329 | | 3,829- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 8,451 | | 1,329 | | 7,122- |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 27,736 | | | | 27,736- |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 2,253 | | | | 2,253- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 11,103 | | | | 11,103- |
| | | 417 | ADVERTISING | | 80,374 | | | | 80,374- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,136 | | | | 3,136- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 825 | | | | 825- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 7,023 | | | | 7,023- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 6,985 | | | | 6,985- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 139,435 | | | | 139,435- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 504,665 | | 352,197 | | 152,468- |
| | | 615 | PRINTING CONTRACTS | | 37,470 | | | | 37,470- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 3,900 | | 4,000 | | 100 |
| | | 686 | PROF SERV OTHER | | 31,300 | | | | 31,300- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 577,335 | | 356,197 | | 221,138- |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 2,925 | | | | 2,925- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,925 | | | | 2,925- |
| | | | SUBTOTAL FOR BUDGET CODE 2118 | | 762,439 | | 370,601 | | 391,838- |
| BUDGET CODE: 2120 STD Surveillance - Central/All Boroughs | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,146 | | | | 3,146- |
| | | 117 | POSTAGE | | 500 | | | | 500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,646 | | | | 3,646- |
| 30 PROPTY&EQUIP | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 2,259 | | | | 2,259- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,259 | | | | 2,259- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 5,312 | | 10,812 | | 5,500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,312 | | 10,812 | | 5,500 |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | | | | 405 | | 405 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | | 405 | | 405 |
| | | | SUBTOTAL FOR BUDGET CODE 2120 | | 11,217 | | 11,217 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 2121 STD Treatment - Central/All Boroughs | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 32,336 | | 7,645 | | 24,691- | |
| | | 101 PRINTING SUPPLIES | | | | 27,401 | | 27,401 | |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 958,242 | | 1,226,507 | | 268,265 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,300 | | | | 2,300- | |
| | | 117 POSTAGE | | 800 | | | | 800- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 993,678 | | 1,261,553 | | 267,875 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 14,895 | | | | 14,895- | |
| | | 307 MEDICAL, SURGICAL & LAB EQUIP | | 70,861 | | 8,613 | | 62,248- | |
| | | 314 OFFICE FURITURE | | 60,230 | | | | 60,230- | |
| | | 315 OFFICE EQUIPMENT | | 3,700 | | | | 3,700- | |
| | | 337 BOOKS-OTHER | | 420 | | | | 420- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 150,106 | | 8,613 | | 141,493- | |
| 40 OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,092,113 | | | | 2,092,113- | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 68,050 | | 137,227 | | 69,177 | |
| | | 403 OFFICE SERVICES | | 8,500 | | 10,824 | | 2,324 | |
| | | 417 ADVERTISING | | 26,764 | | | | 26,764- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,027 | | | | 4,027- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 600 | | | | 600- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 22,772 | | | | 22,772- | |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 4,950 | | | | 4,950- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,227,776 | | 148,051 | | 2,079,725- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 444,396 | | 2,188,340 | | 1,743,944 | |
| | | 608 MAINT & REP GENERAL | 5 | 10,700 | 5 | | | 10,700- | |
| | | 615 PRINTING CONTRACTS | | 51,252 | | | | 51,252- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 12,216 | | | | 12,216- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,920 | | | | 3,920- | |
| | | 686 PROF SERV OTHER | | 1,481,069 | | 125,000 | | 1,356,069- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 2,003,553 | 5 | 2,313,340 | | 309,787 | |
| | | SUBTOTAL FOR BUDGET CODE 2121 | 5 | 5,375,113 | 5 | 3,731,557 | | 1,643,556- | |
| BUDGET CODE: 2130 TB Reimbursement/Hospitalization | | | | | | | | | |
| 50 SOCIAL SERV | | 515 PAYMTS FOR TUBERCULOSIS TRTMNT | | 67,257 | | 67,257 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 7,700 | | 5,000 | 2,700- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 13,372 | | 77,000 | 63,628 |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,500 | | 4,000 | 500 |
| | | 117 POSTAGE | | 1,000 | | 30,113 | 29,113 |
| | | 199 DATA PROCESSING SUPPLIES | | 3,254 | | 80,000 | 76,746 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 28,826 | | 196,113 | 167,287 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | | | 8,365 | 8,365 |
| | | 337 BOOKS-OTHER | | 4,162 | | 4,000 | 162- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 4,162 | | 12,365 | 8,203 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 455,326 | | | 455,326- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 350 | | 346,736 | 346,386 |
| | | 403 OFFICE SERVICES | | 2,390 | | 5,000 | 2,610 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 6,221 | 6,221 |
| | | 417 ADVERTISING | | 470,873 | | | 470,873- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,306 | | | 1,306- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,468 | | 5,000 | 468- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 935,713 | | 362,957 | 572,756- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 4,996 | | 6,439 | 1,443 |
| | | 615 PRINTING CONTRACTS | | 18,850 | | | 18,850- |
| | | 660 ECONOMIC DEVELOPMENT | | 9,194 | | 9,708 | 514 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,585 | | 12,502 | 7,917 |
| | | 686 PROF SERV OTHER | | 304,619 | | 163,629 | 140,990- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 342,244 | | 192,278 | 149,966- |
| SUBTOTAL FOR BUDGET CODE 2140 | | | | 1,310,945 | | 763,713 | 547,232- |
| BUDGET CODE: 2142 DOE - Purchase Hepatitis B Vaccines | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 55,460 | | | 55,460- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 55,460 | | | 55,460- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-----------------|----------------------------------|------------|---------------------|------------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 2142 | | | | 55,460 | | | 55,460- | |
| BUDGET CODE: 2150 HIV/AIDS Surveillance & Research | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,554 | | 3,039 | 7,515- |
| | | 107 | MEDICAL, SURGICAL & LAB SUPPLY | | 115,108 | | 308,762 | 193,654 |
| | | 117 | POSTAGE | | 2,088 | | 607 | 1,481- |
| | | 199 | DATA PROCESSING SUPPLIES | | 23,000 | | | 23,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 150,750 | | 312,408 | | 161,658 |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 600 | | | 600- |
| | | 315 | OFFICE EQUIPMENT | | 5,809 | | 1,790 | 4,019- |
| | | 319 | SECURITY EQUIPMENT | | 10,643 | | | 10,643- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 14,600 | | | 14,600- |
| | | 337 | BOOKS-OTHER | | 1,260 | | | 1,260- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 32,912 | | 1,790 | | 31,122- |
| 40 | OTHR SER&CHR | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 4,232,189 | | | 4,232,189- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 32,988 | | 3,119,844 | 3,086,856 |
| | | 403 | OFFICE SERVICES | | 24,160 | | 15,173 | 8,987- |
| | | 412 | RENTALS OF MISC.EQUIP | | | | 923 | 923 |
| | | 417 | ADVERTISING | | 297 | | | 297- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 6,164 | | | 6,164- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 4,249 | 4,249 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 44,576 | | 2,015 | 42,561- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,340,374 | | 3,142,204 | | 1,198,170- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 15 | 13,392,660 | 15 | 13,463,006 | 70,346 |
| | | 608 | MAINT & REP GENERAL | 5 | 3,510 | 5 | 2,395 | 1,115- |
| | | 622 | TEMPORARY SERVICES | | | | 3,238 | 3,238 |
| | | 660 | ECONOMIC DEVELOPMENT | | 16,531 | | | 16,531- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 2 | 7,393 | 2 | | 7,393- |
| | | 686 | PROF SERV OTHER | | 6,023,139 | | 6,061,468 | 38,329 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 22 | 19,443,233 | 22 | 19,530,107 | | 86,874 |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 3,000 | | | 3,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 3,000 | | | | 3,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2150 | | | 22 | 23,970,269 | 22 | 22,986,509 | 983,760- |
| BUDGET CODE: 2170 Emergency Management | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 60,501 | | 5,100 | 55,401- |
| | | 101 PRINTING SUPPLIES | | 6,600 | | | 6,600- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 19,037 | | | 19,037- |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,488 | | | 3,488- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 89,626 | | 5,100 | 84,526- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 50 | | | 50- |
| | | 417 ADVERTISING | | 89,000 | | | 89,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,856 | | | 1,856- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 53,933 | | | 53,933- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 144,839 | | | 144,839- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 100,001 | | | 100,001- |
| | | 660 ECONOMIC DEVELOPMENT | | 8,475 | | | 8,475- |
| | | 686 PROF SERV OTHER | | 25,837 | | | 25,837- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 134,313 | | | 134,313- |
| SUBTOTAL FOR BUDGET CODE 2170 | | | | 368,778 | | 5,100 | 363,678- |
| BUDGET CODE: 2172 Post Emergency Canvassing Operation | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 39,619 | | | 39,619- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 225,871 | | | 225,871- |
| | | 101 PRINTING SUPPLIES | | 5,955 | | | 5,955- |
| | | 110 FOOD & FORAGE SUPPLIES | | 137,624 | | | 137,624- |
| | | 199 DATA PROCESSING SUPPLIES | | 73,705 | | | 73,705- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 482,774 | | | 482,774- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 14,703 | | | 14,703- |
| | | 315 OFFICE EQUIPMENT | | 3,206 | | | 3,206- |
| | | 319 SECURITY EQUIPMENT | | 3,290 | | | 3,290- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 585,018 | | | 585,018- |
| | | 337 BOOKS-OTHER | | 396 | | | 396- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 606,613 | | | 606,613- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 44,190 | | | 44,190- |
| | | 403 OFFICE SERVICES | | 30,843 | | | 30,843- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|---|------------------------|-----------|---------------------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 417 ADVERTISING | | 61,700 | | | | 61,700- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,747 | | | | 7,747- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 23,424 | | | | 23,424- |
| | | | 490 SPECIAL SERVICES | | 5,626 | | | | 5,626- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 173,530 | | | | 173,530- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 532,772 | | 1,042,476 | | 509,704 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 124,108 | | | | 124,108- |
| | | | 686 PROF SERV OTHER | | 326,651 | | | | 326,651- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 983,531 | | 1,042,476 | | 58,945 |
| | | | SUBTOTAL FOR BUDGET CODE 2172 | | 2,246,448 | | 1,042,476 | | 1,203,972- |
| BUDGET CODE: 3199 Disease Control Administrative Indirect | | | | | | | | | |
| 40 | | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | 135,574 | | | | 135,574- |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 4,775 | | | | 4,775- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 140,349 | | | | 140,349- |
| 60 | | | 686 PROF SERV OTHER | | 17,400 | | | | 17,400- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 17,400 | | | | 17,400- |
| | | | SUBTOTAL FOR BUDGET CODE 3199 | | 157,749 | | | | 157,749- |
| BUDGET CODE: 3228 Expanded Partner Services | | | | | | | | | |
| 40 | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 188 | | | | 188- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,143 | | | | 3,143- |
| | | | 499 OTHER EXPENSES - GENERAL | | 618 | | | | 618- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,949 | | | | 3,949- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 2,324 | | | | 2,324- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 2,324 | | | | 2,324- |
| | | | SUBTOTAL FOR BUDGET CODE 3228 | | 6,273 | | | | 6,273- |
| BUDGET CODE: 3238 PPHF ELC Ebola Supplement | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 14 | | | | 14- |
| | | | 101 PRINTING SUPPLIES | | 7,168 | | | | 7,168- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 54,278 | | | 54,278- |
| | | 199 DATA PROCESSING SUPPLIES | | 16,436 | | | 16,436- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 77,896 | | | 77,896- |
| 30 | | PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP | | 3,196 | | | 3,196- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,196 | | | 3,196- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 7,150 | | | 7,150- |
| | | 403 OFFICE SERVICES | | 445 | | | 445- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 709 | | | 709- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,304 | | | 8,304- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 168,240 | | | 168,240- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 12,000 | | | 12,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 180,240 | | | 180,240- |
| | | SUBTOTAL FOR BUDGET CODE 3238 | | 269,636 | | | 269,636- |
| BUDGET CODE: 3248 RFMH - Columbia University | | | | | | | |
| 10 | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 154 | | | 154- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 154 | | | 154- |
| | | SUBTOTAL FOR BUDGET CODE 3248 | | 154 | | | 154- |
| BUDGET CODE: 3258 1509 Brooklyn HIV Prevention & Care | | | | | | | |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 7,500 | | | 7,500- |
| | | 499 OTHER EXPENSES - GENERAL | | | 264,942 | | 264,942 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,500 | 264,942 | | 257,442 |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 1,229,034 | 831,542 | | 397,492- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,229,034 | 831,542 | | 397,492- |
| | | SUBTOTAL FOR BUDGET CODE 3258 | | 1,236,534 | 1,096,484 | | 140,050- |
| BUDGET CODE: 3268 1506 Project PrIDE | | | | | | | |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 11,548 | 4,380 | | 7,168- |
| | | 499 OTHER EXPENSES - GENERAL | | | 185,422 | | 185,422 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,548 | 189,802 | | 178,254 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 1,401,868 | | 355,987 | | | 1,045,881- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,401,868 | | 355,987 | | | 1,045,881- |
| | | SUBTOTAL FOR BUDGET CODE 3268 | | 1,413,416 | | 545,789 | | | 867,627- |
| BUDGET CODE: 3278 Evaluation of STD Programs Deploying DIS | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,857 | | 8,016 | | | 1,841- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 18,066 | | | 18,066 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,857 | | 26,082 | | | 16,225 |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 40,147 | | 4,502 | | | 35,645- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 40,147 | | 4,502 | | | 35,645- |
| | | SUBTOTAL FOR BUDGET CODE 3278 | | 50,004 | | 30,584 | | | 19,420- |
| BUDGET CODE: 3298 NON-PPHF ELC Ebola Supplement | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,679 | | | | | 4,679- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,679 | | | | | 4,679- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 27,500 | | | | | 27,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 27,500 | | | | | 27,500- |
| | | SUBTOTAL FOR BUDGET CODE 3298 | | 32,179 | | | | | 32,179- |
| BUDGET CODE: 3447 PC4PrEP: Integrating PrEP into Prim.Cre | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,560 | | | | | 1,560- |
| | | 499 OTHER EXPENSES - GENERAL | | 6,186 | | | | | 6,186- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,746 | | | | | 7,746- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 3,240 | | | | | 3,240- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,240 | | | | | 3,240- |
| | | SUBTOTAL FOR BUDGET CODE 3447 | | 10,986 | | | | | 10,986- |
| BUDGET CODE: 3458 Comprehensive HIV Prevention Programs | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,126 | | | | | 2,126- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 2,027,902 | | 1,000,130 | | 1,027,772- |
| | | | 117 POSTAGE | | 1,500 | | | | 1,500- |
| | | | 199 DATA PROCESSING SUPPLIES | | 103,000 | | 120,000 | | 17,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,134,528 | | 1,120,130 | | 1,014,398- |
| 30 | | | PROPTY&EQUIP 337 BOOKS-OTHER | | 420 | | | | 420- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 420 | | | | 420- |
| 40 | | | OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL | | 383,836 | | | | 383,836- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 223,208 | | 469,280 | | 246,072 |
| | | | 403 OFFICE SERVICES | | 15,000 | | | | 15,000- |
| | | | 417 ADVERTISING | | 662,419 | | | | 662,419- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,334 | | 2,691 | | 1,643- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 85,193 | | 41,999 | | 43,194- |
| | | | 499 OTHER EXPENSES - GENERAL | | 954,675 | | 2,798,052 | | 1,843,377 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,328,665 | | 3,312,022 | | 983,357 |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 62,240 | | | | 62,240- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 59,232 | | 29,640 | | 29,592- |
| | | | 615 PRINTING CONTRACTS | | 30,000 | | 30,000 | | |
| | | | 655 MENTAL HYGIENE SERVICES | 1 | 757,009 | | | 1- | 757,009- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 30,000 | | 30,000 | | |
| | | | 686 PROF SERV OTHER | | 16,687,222 | | 9,640,915 | | 7,046,307- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 17,625,703 | | 9,730,555 | 1- | 7,895,148- |
| | | | SUBTOTAL FOR BUDGET CODE 3458 | 1 | 22,089,316 | | 14,162,707 | 1- | 7,926,609- |
| BUDGET CODE: 3488 Capacity Building Assist High Impact HIV | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 3,448 | | 605 | | 2,843- |
| | | | 117 POSTAGE | | 13,432 | | 5,932 | | 7,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 16,880 | | 6,537 | | 10,343- |
| 40 | | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 303,316 | | 107,980 | | 195,336- |
| | | | 499 OTHER EXPENSES - GENERAL | | 109,400 | | 194,113 | | 84,713 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 412,716 | | 302,093 | | 110,623- |
| 60 | | | CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT | | 5,135 | | 2,736 | | 2,399- |
| | | | 615 PRINTING CONTRACTS | | 9,900 | | 10,723 | | 823 |
| | | | 686 PROF SERV OTHER | | 504,030 | | 71,484 | | 432,546- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 519,065 | | 84,943 | | 434,122- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3488 | | | | 948,661 | | 393,573 | 555,088- |
| BUDGET CODE: 3498 HIV Care Coordination | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 10 | | 10 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 10 | | 10 | |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,582 | | 1,582 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 12,399 | 12,399 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,582 | | 13,981 | 12,399 |
| SUBTOTAL FOR BUDGET CODE 3498 | | | | 1,592 | | 13,991 | 12,399 |
| BUDGET CODE: 3528 HIV Partner Notification Program-NYS | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 33,441 | | 277,501 | 244,060 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 33,441 | | 277,501 | 244,060 |
| SUBTOTAL FOR BUDGET CODE 3528 | | | | 33,441 | | 277,501 | 244,060 |
| BUDGET CODE: 3538 Housing Opportunities for People w/AIDS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 4,651 | 1,651 |
| | | 117 POSTAGE | | 2,000 | | 6,000 | 4,000 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,287 | 1,287 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,000 | | 11,938 | 6,938 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | | | 1,000 | 1,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 22 | | 186 | 164 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,543 | | 10,000 | 6,457 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,565 | | 11,186 | 7,621 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 19,821,754 | | 21,313,529 | 1,491,775 |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 9,400 | 9,400 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 4,000 | 4,000 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 9,000 | 9,000 |
| | | 686 PROF SERV OTHER | | 1,622,935 | | 81,862 | 1,541,073- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 21,444,689 | | 21,417,791 | 26,898- |
| SUBTOTAL FOR BUDGET CODE 3538 | | | | 21,453,254 | | 21,440,915 | 12,339- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|--------------------------------|----------------------------------|------------|---------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 3577 HIV Prevention Navigation in STD Clinics | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 496 | ALLOWANCES TO PARTICIPANTS | 2,599 | | | | | 2,599- |
| | | | 499 | OTHER EXPENSES - GENERAL | 2,760 | | | | | 2,760- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,359 | | | | | 5,359- |
| | | | SUBTOTAL FOR BUDGET CODE 3577 | | 5,359 | | | | | 5,359- |
| BUDGET CODE: 3618 HIV Relief Grant - MHRA | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,050 | | | 8,514 | | 5,464 |
| | | 101 | PRINTING SUPPLIES | | 36,394 | | | 41,942 | | 5,548 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 36,660 | | | 16,600 | | 20,060- |
| | | 117 | POSTAGE | | 25,000 | | | 100 | | 24,900- |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,168 | | | 7,053 | | 5,885 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 102,272 | | | 74,209 | | 28,063- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | | | | 1,000 | | 1,000 |
| | | 337 | BOOKS-OTHER | | 473 | | | | | 473- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 473 | | | 1,000 | | 527 |
| 40 | OTHR | SER&CHR | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 226001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | 2,551,994 | | | | | 2,551,994- |
| | | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | 1,003,239 | | | 1,887,649 | | 884,410 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 673 | | | 176 | | 497- |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 7,654 | | 7,654 |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 32,353 | | | 31,588 | | 765- |
| | | | 496 | ALLOWANCES TO PARTICIPANTS | 5,500 | | | 15,000 | | 9,500 |
| | | | 499 | OTHER EXPENSES - GENERAL | 698,529 | | | 158,924 | | 539,605- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,292,288 | | | 2,100,991 | | 2,191,297- |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | | 15,000 | | 15,000 |
| | | | 613 | DATA PROCESSING EQUIPMENT | 21,258 | | | 51,288 | | 30,030 |
| | | | 651 | AIDS SERVICES | 84,173,588 | | | 83,784,991 | | 388,597- |
| | | | 676 | MAINT & OPER OF INFRASTRUCTURE | 7,032 | | | 33,565 | | 26,533 |
| | | | 686 | PROF SERV OTHER | 163,518 | | | 1,068,948 | | 905,430 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 84,365,396 | | | 84,953,792 | | 588,396 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3618 | | | | 88,760,429 | | 87,129,992 | 1,630,437- |
| BUDGET CODE: 3638 HIV Relief Grant - West | | | | | | | |
| 60 | CNTRCTL SVCS | 651 AIDS SERVICES | | 4,458,283 | | 4,515,466 | 57,183 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,458,283 | | 4,515,466 | 57,183 |
| SUBTOTAL FOR BUDGET CODE 3638 | | | | 4,458,283 | | 4,515,466 | 57,183 |
| BUDGET CODE: 3657 National HIV Behavioral Surveillance Sys | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,997 | | 3,097 | 1,900- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 6,621 | | 4,620 | 2,001- |
| | | 117 POSTAGE | | 660 | | 360 | 300- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,278 | | 8,077 | 4,201- |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,078 | | | 7,078- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,580 | | 4,864 | 1,716- |
| | | 499 OTHER EXPENSES - GENERAL | | 16,933 | | 62,232 | 45,299 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 30,591 | | 67,096 | 36,505 |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 2,340 | | 780 | 1,560- |
| | | 615 PRINTING CONTRACTS | | 2,582 | | | 2,582- |
| | | 686 PROF SERV OTHER | | 579,523 | | 158,801 | 420,722- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 584,445 | | 159,581 | 424,864- |
| SUBTOTAL FOR BUDGET CODE 3657 | | | | 627,314 | | 234,754 | 392,560- |
| BUDGET CODE: 3658 AIDS Surveillance | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 7,987 | | 6,987 | 1,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 7,987 | | 6,987 | 1,000- |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 17,552 | | 7,390 | 10,162- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 42,198 | | 35,249 | 6,949- |
| | | 499 OTHER EXPENSES - GENERAL | | 152,413 | | 593,328 | 440,915 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 212,163 | | 635,967 | 423,804 |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | 1 | 43,680 | 1 | 21,840 | 21,840- |
| | | 615 PRINTING CONTRACTS | | 7,600 | | | 7,600- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 686 PROF SERV OTHER | 1 | 152,309 | 1 | | 152,309- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 203,589 | 2 | 21,840 | 181,749- |
| | | SUBTOTAL FOR BUDGET CODE 3658 | 2 | 423,739 | 2 | 664,794 | 241,055 |
| BUDGET CODE: 3698 AIDS CASE DEFINITION | | | | | | | |
| 10 | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | | | 2,125 | 2,125 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,125 | 2,125 |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,374 | | 2,074 | 1,300- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,596 | | 7,818 | 1,222 |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 44,737 | | 33,750 | 10,987- |
| | | 499 OTHER EXPENSES - GENERAL | | 12,457 | | 114,193 | 101,736 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 67,164 | | 157,835 | 90,671 |
| | | SUBTOTAL FOR BUDGET CODE 3698 | | 67,164 | | 159,960 | 92,796 |
| BUDGET CODE: 3718 STD-FED | | | | | | | |
| 10 | | SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY | | 237,549 | | 27,647 | 209,902- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 237,549 | | 27,647 | 209,902- |
| 40 | | OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 817001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | 25,855 | | | 25,855- |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 13,215 | | 30,000 | 16,785 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,571 | | 6,952 | 1,381 |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 4,675 | | | 4,675- |
| | | 499 OTHER EXPENSES - GENERAL | | 161,049 | | 544,976 | 383,927 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 210,365 | | 581,928 | 371,563 |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | 2 | 397,702 | 2 | 252,492 | 145,210- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 397,702 | 2 | 252,492 | 145,210- |
| | | SUBTOTAL FOR BUDGET CODE 3718 | 2 | 845,616 | 2 | 862,067 | 16,451 |
| BUDGET CODE: 3739 MAC AIDS Increasing Access to Antiretrov | | | | | | | |
| 40 | | OTHR SER&CHR 819001 40X CONTRACTUAL SERVICES-GENERAL | | 13,226 | | | 13,226- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 499 OTHER EXPENSES - GENERAL | | 9,136 | | | | 9,136- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,362 | | | | 22,362- | |
| | | SUBTOTAL FOR BUDGET CODE 3739 | | 22,362 | | | | 22,362- | |
| BUDGET CODE: 3778 STD SURVEILLANCE NETWORK | | | | | | | | | |
| 10 | | SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY | | 6,435 | | | | 6,435- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,435 | | | | 6,435- | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 10,000 | | 10,000 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,880 | | 8,880 | | 7,000 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 34,328 | | 34,328 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,880 | | 53,208 | | 41,328 | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | 5,000 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 7,000 | | 7,000 | |
| | | 686 PROF SERV OTHER | | 11,598 | | | | 11,598- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 16,598 | | 12,000 | | 4,598- | |
| | | SUBTOTAL FOR BUDGET CODE 3778 | | 34,913 | | 65,208 | | 30,295 | |
| BUDGET CODE: 3798 St. Luke's Roosevelt Institute for Hlth | | | | | | | | | |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 14,500 | | 14,500 | | | |
| | | 499 OTHER EXPENSES - GENERAL | | 4,298 | | 5,809 | | 1,511 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,798 | | 20,309 | | 1,511 | |
| 60 | | CNTRCTL SVCS 671 TRAINING PRGM CITY EMPLOYEES | | 12,977 | | 22,977 | | 10,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 12,977 | | 22,977 | | 10,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3798 | | 31,775 | | 43,286 | | 11,511 | |
| BUDGET CODE: 3818 TUBERCULOSIS-FED | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 580 | | 4,484 | | 3,904 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 580 | | 4,484 | | 3,904 | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 5,853 | | 2,940 | | 2,913- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,535 | | 10,440 | | 95- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 3,000 | | 3,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 17,596 | | 23,400 | | 5,804 | |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 33,000 | | | | 33,000- | |
| | | 499 OTHER EXPENSES - GENERAL | | 2,834 | | 507,905 | | 505,071 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 69,818 | | 547,685 | | 477,867 | |
| | | SUBTOTAL FOR BUDGET CODE 3818 | | 70,398 | | 552,169 | | 481,771 | |
| BUDGET CODE: 3828 NY NY TB TREATMENT | | | | | | | | | |
| 40 | | OTHER SER&CHR | | 33,000 | | | | 33,000- | |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 33,000 | | | | 33,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 33,000 | | | | 33,000- | |
| 60 | | CNTRCTL SVCS | | 62,000 | | | | 62,000- | |
| | | 686 PROF SERV OTHER | | 62,000 | | | | 62,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 62,000 | | | | 62,000- | |
| | | SUBTOTAL FOR BUDGET CODE 3828 | | 95,000 | | | | 95,000- | |
| BUDGET CODE: 3849 TB Testing in Sunset Park | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 2,415 | | | | 2,415- | |
| | | 686 PROF SERV OTHER | | 2,415 | | | | 2,415- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,415 | | | | 2,415- | |
| | | SUBTOTAL FOR BUDGET CODE 3849 | | 2,415 | | | | 2,415- | |
| BUDGET CODE: 3888 BIOTERRORISM HOSPITAL PREPARE-HRI | | | | | | | | | |
| 40 | | OTHER SER&CHR | | 10,000 | | 10,000 | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 53,694 | | 153,802 | | 100,108 | |
| | | 499 OTHER EXPENSES - GENERAL | | 63,694 | | 163,802 | | 100,108 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 63,694 | | 163,802 | | 100,108 | |
| | | SUBTOTAL FOR BUDGET CODE 3888 | | 63,694 | | 163,802 | | 100,108 | |
| BUDGET CODE: 3912 GIARDIA PROJECT | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 2,991 | | 991 | | 2,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,000 | | 2,000 | | 2,000- | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 5,276 | | 7,300 | | 2,024 | |
| | | 117 POSTAGE | | 12,267 | | 10,291 | | 1,976- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,267 | | 10,291 | | 1,976- | |
| 30 | | PROPTY&EQUIP | | 800 | | 1,300 | | 500 | |
| | | 337 BOOKS-OTHER | | 800 | | 1,300 | | 500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 800 | | 1,300 | | 500 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|--------------------------------|------------------------|---------|---------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,000 | | 1,000 | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 124 | | 600 | | 476 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 500 | | | | 500- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,624 | | 1,600 | | 1,024- |
| 60 CNTRCTL SVCS | | 615 | PRINTING CONTRACTS | | 523 | | 3,809 | | 3,286 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 2,500 | | 3,000 | | 500 |
| | | 686 | PROF SERV OTHER | | 1,286 | | | | 1,286- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 4,309 | | 6,809 | | 2,500 |
| SUBTOTAL FOR BUDGET CODE 3912 | | | | | 20,000 | | 20,000 | | |
| BUDGET CODE: 3918 IMMUNIZATION-FEDERAL OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 19,946 | | | | 19,946- |
| | | 117 | POSTAGE | | 23,486 | | 10,000 | | 13,486- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 43,432 | | 10,000 | | 33,432- |
| 40 OTHR SER&CHR | 040001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 37,789 | | | | 37,789- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 289 | | 64,000 | | 63,711 |
| | | 417 | ADVERTISING | | 12,568 | | 292,000 | | 279,432 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,679 | | 6,000 | | 321 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 10,088 | | 14,118 | | 4,030 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 551,695 | | 551,695 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 66,413 | | 927,813 | | 861,400 |
| 60 CNTRCTL SVCS | | 615 | PRINTING CONTRACTS | 1 | 77,184 | 1 | 105,473 | | 28,289 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 5,000 | 1 | | | 5,000- |
| | | 686 | PROF SERV OTHER | 1 | 372,533 | 1 | 9,200 | | 363,333- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3 | 454,717 | 3 | 114,673 | | 340,044- |
| SUBTOTAL FOR BUDGET CODE 3918 | | | | 3 | 564,562 | 3 | 1,052,486 | | 487,924 |
| BUDGET CODE: 4219 BIOTERRORISM-MHRA | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 23,000 | | 23,000 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 1,631,346 | | 1,631,346 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|---|------------------------|--------|---------------------|-------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 23,000 | | | 1,654,346 | | 1,631,346 |
| 60 | | CNTRCTL SVCS | | | 10,000 | | | 10,000 | | |
| | | 613 DATA PROCESSING EQUIPMENT | | | 10,000 | | | 10,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 10,000 | | | 10,000 | | |
| SUBTOTAL FOR BUDGET CODE 4219 | | | | | 33,000 | | | 1,664,346 | | 1,631,346 |
| BUDGET CODE: 4268 Center for Research in Diagnostics | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 53,406 | | | | | 53,406- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 53,406 | | | | | 53,406- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 53,406 | | | | | 53,406- |
| 40 | | OTHR SER&CHR | | | 4,431 | | | | | 4,431- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 4,431 | | | | | 4,431- |
| | | 499 OTHER EXPENSES - GENERAL | | | 9,003 | | | | | 9,003- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 13,434 | | | | | 13,434- |
| 60 | | CNTRCTL SVCS | | | 13,000 | | | | | 13,000- |
| | | 608 MAINT & REP GENERAL | | | 13,000 | | | | | 13,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 13,000 | | | | | 13,000- |
| SUBTOTAL FOR BUDGET CODE 4268 | | | | | 79,840 | | | | | 79,840- |
| BUDGET CODE: 4368 Bio Watch Lab Support | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 510 | | | | | 510- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 510 | | | | | 510- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 54,890 | | | 39,099 | | 15,791- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 55,400 | | | 39,099 | | 16,301- |
| 30 | | PROPTY&EQUIP | | | 10,901 | | | 10,901 | | |
| | | 314 OFFICE FURITURE | | | 10,901 | | | 10,901 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 4,151 | | | | | 4,151- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 15,052 | | | 10,901 | | 4,151- |
| 60 | | CNTRCTL SVCS | | | 961 | | | | | 961- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 961 | | | | | 961- |
| | | 624 CLEANING SERVICES | | 1 | 3,343 | | | | 1- | 3,343- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 4,304 | | | | 1- | 4,304- |
| SUBTOTAL FOR BUDGET CODE 4368 | | | | | 74,756 | | | 50,000 | 1- | 24,756- |
| BUDGET CODE: 4488 State Homeland Security Grant FFY2015 | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 30,150 | | | | | 30,150- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 30,150 | | | | | 30,150- |
| | | 101 PRINTING SUPPLIES | | | 4,800 | | | | | 4,800- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|---------------------|------------------------------------|----------|------------------------|-----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 34,950 | | | 34,950- | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 34,734 | | | | 34,734- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 34,734 | | | 34,734- | |
| 40 | OTHR SER&CHR 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 49,852 | | | | 49,852- | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,003 | | | | 5,003- | |
| | | 431 LEASING OF MISC EQUIP | | 1,294 | | | | 1,294- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 24,858 | | | | 24,858- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 81,007 | | | 81,007- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 336,351 | | | | 336,351- | |
| | | 608 MAINT & REP GENERAL | | 14,197 | | | | 14,197- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 30,925 | | | | 30,925- | |
| | | 686 PROF SERV OTHER | | 191,161 | | | | 191,161- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 572,634 | | | 572,634- | |
| SUBTOTAL FOR BUDGET CODE 4488 | | | | | 723,325 | | | 723,325- | |
| BUDGET CODE: 4498 State Homeland Security Grant FFY2016 | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 12,069 | | 6,443 | | 5,626- | |
| | | 199 DATA PROCESSING SUPPLIES | | 297,334 | | | | 297,334- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 309,403 | | 6,443 | 302,960- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 30,790 | | 11,902 | | 18,888- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 11,529 | | | | 11,529- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 42,319 | | 11,902 | 30,417- | |
| 40 | OTHR SER&CHR | 431 LEASING OF MISC EQUIP | | 2,165 | | | | 2,165- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 26,794 | | | | 26,794- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 28,959 | | | 28,959- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 475,662 | | 1,100 | | 474,562- | |
| | | 608 MAINT & REP GENERAL | | 50,932 | | 3,875 | | 47,057- | |
| | | 615 PRINTING CONTRACTS | | 900 | | 600 | | 300- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 17,152 | | 11,173 | | 5,979- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 122,867 | | 95,244 | | 27,623- | |
| | | 686 PROF SERV OTHER | | 358,237 | | 196,000 | | 162,237- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,025,750 | | 307,992 | 717,758- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4498 | | | | 1,406,431 | | 326,337 | 1,080,094- |
| BUDGET CODE: 4528 State Homeland Security Grant FFY2017 | | | | | | | |
| 40 OTHR SER&CHR | | 431 LEASING OF MISC EQUIP | | 10,879 | | | 10,879- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,879 | | | 10,879- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 20,000 | | 40,000 | 20,000 |
| | | 608 MAINT & REP GENERAL | | 5,915 | | 125,671 | 119,756 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 500 | | 7,000 | 6,500 |
| | | 686 PROF SERV OTHER | | 1,000 | | 29,000 | 28,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 27,415 | | 201,671 | 174,256 |
| SUBTOTAL FOR BUDGET CODE 4528 | | | | 38,294 | | 201,671 | 163,377 |
| BUDGET CODE: 4618 APHL - Legionella AMD | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 25,000 | | | 25,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 25,000 | | | 25,000- |
| SUBTOTAL FOR BUDGET CODE 4618 | | | | 25,000 | | | 25,000- |
| BUDGET CODE: 4628 Use of Molecular HIV Surveillance | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 21,770 | | | 21,770- |
| | | 499 OTHER EXPENSES - GENERAL | | 63,215 | | 13,273 | 49,942- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 84,985 | | 13,273 | 71,712- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 3,335 | | | 3,335- |
| | | 686 PROF SERV OTHER | | 490,577 | | | 490,577- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 493,912 | | | 493,912- |
| SUBTOTAL FOR BUDGET CODE 4628 | | | | 578,897 | | 13,273 | 565,624- |
| BUDGET CODE: 4729 Gilead Hep C Texting | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 9,078 | | 4,554 | 4,524- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 9,078 | | 4,554 | 4,524- |
| SUBTOTAL FOR BUDGET CODE 4729 | | | | 9,078 | | 4,554 | 4,524- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------|-------------------------------|--------------------------------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 4759 Improving Hepatitis B and C Care Cascade | | | | | | | | | |
| 40 | OTHR SER&CHR | 454 | OVERNIGHT TRVL EXP-SPECIAL | 3,386 | | | | | 3,386- |
| | | 499 | OTHER EXPENSES - GENERAL | 242 | | 14,632 | | | 14,390 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,628 | | 14,632 | | | 11,004 |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | 16,796 | | | | | 16,796- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 16,796 | | | | | 16,796- |
| | | SUBTOTAL FOR BUDGET CODE 4759 | | 20,424 | | 14,632 | | | 5,792- |
| BUDGET CODE: 4778 ACA: BUILDING & STRNGTHNING ELC NON PPHF | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 7,400 | | 1,200 | | | 6,200- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | 441,136 | | 274,604 | | | 166,532- |
| | | 117 | POSTAGE | 17,825 | | 31,797 | | | 13,972 |
| | | 199 | DATA PROCESSING SUPPLIES | 44,073 | | 34,737 | | | 9,336- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 510,434 | | 342,338 | | | 168,096- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 25,738 | | | | | 25,738- |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | 53,928 | | | | | 53,928- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | 5,200 | | | | | 5,200- |
| | | 337 | BOOKS-OTHER | 870 | | | | | 870- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 85,736 | | | | | 85,736- |
| 40 | OTHR SER&CHR 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | 373,533 | | | | | 373,533- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 3,120 | | | | | 3,120- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 142,680 | | 57,254 | | | 85,426- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | 39,780 | | 36,000 | | | 3,780- |
| | | 499 | OTHER EXPENSES - GENERAL | | | 515,557 | | | 515,557 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 559,113 | | 608,811 | | | 49,698 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1,412,216 | | 176,814 | | | 1,235,402- |
| | | 608 | MAINT & REP GENERAL | 21,100 | | 3,650 | | | 17,450- |
| | | 613 | DATA PROCESSING EQUIPMENT | 25,714 | | 17,796 | | | 7,918- |
| | | 615 | PRINTING CONTRACTS | 4,100 | | 5,205 | | | 1,105 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 53,393 | | 16,537 | | | 36,856- |
| | | 686 | PROF SERV OTHER | 19,285 | | 7,402 | | | 11,883- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,535,808 | | 227,404 | | | 1,308,404- |
| | | SUBTOTAL FOR BUDGET CODE 4778 | | 2,691,091 | | 1,178,553 | | | 1,512,538- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|---------------------|----------------------------------|----------|-------------------------------|----------|---------------------|---------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT | |
| BUDGET CODE: 4788 ACA: BUILDING & STRNGTHNING ELC PPHF | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 104,890 | | | 55,043 | 49,847- |
| | | | 110 | FOOD & FORAGE SUPPLIES | | 2,000 | | | | 2,000- |
| | | | 117 | POSTAGE | | 53,500 | | | | 53,500- |
| | | | 199 | DATA PROCESSING SUPPLIES | | 7,948 | | | | 7,948- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 168,338 | | | 55,043 | 113,295- |
| 30 | | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 420 | | | 420 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 420 | | | 420 | |
| 40 | OTHR SER&CHR 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | 70,236 | | | | 70,236- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 44,612 | | | 22,107 | 22,505- |
| | | 499 OTHER EXPENSES - GENERAL | | | | | | | 165,234 | 165,234 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 114,848 | | | 187,341 | 72,493 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | | 15,263 | | | 15,263 | |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 2,368 | | | 2,368 | |
| | | 615 PRINTING CONTRACTS | | | | 66,000 | | | | 66,000- |
| | | 660 ECONOMIC DEVELOPMENT | | | | 30,000 | | | | 30,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 63,000 | | | 5,000 | 58,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 176,631 | | | 22,631 | 154,000- |
| | | SUBTOTAL FOR BUDGET CODE 4788 | | | | 460,237 | | | 265,435 | 194,802- |
| BUDGET CODE: 4838 Immun Info Systems Sentinel Site Proj | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 117 | POSTAGE | | | | | 1,970 | 1,970 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 1,970 | 1,970 |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 3,470 | | | 1,500 | 1,970- |
| | | 499 OTHER EXPENSES - GENERAL | | | | | | | 32,206 | 32,206 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 3,470 | | | 33,706 | 30,236 |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | | | 8,008 | | | | 8,008- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 8,008 | | | | 8,008- |
| | | SUBTOTAL FOR BUDGET CODE 4838 | | | | 11,478 | | | 35,676 | 24,198 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| BUDGET CODE: 4839 Immun. VFC Vaccine Reimbursement Checks | | | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 157,308 | | | | 157,308- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 157,308 | | | 157,308- | |
| SUBTOTAL FOR BUDGET CODE 4839 | | | | | 157,308 | | | 157,308- | |
| BUDGET CODE: 4858 IIS Sentinel Site Cap. For Enhanced Pgm | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,503 | | | | 1,503- | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 31,467 | | 31,467 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,503 | | 31,467 | 29,964 | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | | | 2,905 | | 2,905 | |
| | | 686 PROF SERV OTHER | | 74,450 | | 71,400 | | 3,050- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 74,450 | | 74,305 | 145- | |
| SUBTOTAL FOR BUDGET CODE 4858 | | | | | 75,953 | | 105,772 | 29,819 | |
| BUDGET CODE: 4868 Immunization COOP PPHF | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | | 10,000- | |
| | | 117 POSTAGE | | 10,000 | | | | 10,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 56,913 | | 88,342 | | 31,429 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 76,913 | | 88,342 | 11,429 | |
| 40 OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 50,000 | | | | 50,000- | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 100,000 | | 100,000 | |
| | | 417 ADVERTISING | | 9,513 | | 14,000 | | 4,487 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 27,158 | | 20,325 | | 6,833- | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 702,227 | | 702,227 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 86,671 | | 836,552 | 749,881 | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 470 | | 5,000 | | 4,530 | |
| | | 686 PROF SERV OTHER | | 429,981 | | 55,000 | | 374,981- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 430,451 | | 60,000 | 370,451- | |
| SUBTOTAL FOR BUDGET CODE 4868 | | | | | 594,035 | | 984,894 | 390,859 | |
| BUDGET CODE: 4888 Jurisdictional Approach to Curing Hep C | | | | | | | | | |
| 10 SUPPLYS&MATL | | 101 PRINTING SUPPLIES | | 3,500 | | | | 3,500- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------|------------------------------------|----------|------------------------|-----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,500 | | | | 3,500- |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,532 | | | | | 1,532- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,650 | | | 1,650 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,212 | | 5,514 | | | 4,698- |
| | | 499 OTHER EXPENSES - GENERAL | | 1,091 | | 82,156 | | | 81,065 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 12,835 | | 89,320 | | 76,485 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 67,308 | | 8,578 | | | 58,730- |
| | | 686 PROF SERV OTHER | | 84,474 | | | | | 84,474- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 151,782 | | 8,578 | | 143,204- |
| SUBTOTAL FOR BUDGET CODE 4888 | | | | | 168,117 | | 97,898 | | 70,219- |
| BUDGET CODE: 4928 NON-PPHF ELC Zika | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 497 | | | | | 497- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 97,712 | | | | | 97,712- |
| | | 117 POSTAGE | | 12,000 | | | | | 12,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 110,209 | | | | 110,209- |
| 40 | OTHR SER&CHR 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 30,000 | | | | | 30,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 38,518 | | | | | 38,518- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,500 | | | | | 10,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 79,018 | | | | 79,018- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 696,572 | | | | | 696,572- |
| | | 608 MAINT & REP GENERAL | | 26,291 | | | | | 26,291- |
| | | 615 PRINTING CONTRACTS | | 18,000 | | | | | 18,000- |
| | | 686 PROF SERV OTHER | | 71,500 | | | | | 71,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 812,363 | | | | 812,363- |
| SUBTOTAL FOR BUDGET CODE 4928 | | | | | 1,001,590 | | | | 1,001,590- |
| BUDGET CODE: 4929 LINKAGE TO CARE OF MOTHERS & CONTACTS ID | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 40,023 | | | | | 40,023- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 40,023 | | | | 40,023- |
| SUBTOTAL FOR BUDGET CODE 4929 | | | | | 40,023 | | | | 40,023- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-------------------------------|----------|--------------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 4938 STANDARDS FOR ADULT IMMUNIZATION PRACTIC | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 20,733 | | | 20,733- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 20,733 | | | 20,733- |
| | | SUBTOTAL FOR BUDGET CODE 4938 | | | | 20,733 | | | 20,733- |
| BUDGET CODE: 4939 The HCV Clinical Exchange Network | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 41,700 | | | 41,700- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 41,700 | | | 41,700- |
| | | SUBTOTAL FOR BUDGET CODE 4939 | | | | 41,700 | | | 41,700- |
| BUDGET CODE: 4948 IIS for AFIX Assessments | | | | | | | | | |
| 40 | OTHR | SER&CHR | 496 | ALLOWANCES TO PARTICIPANTS | | 20,733 | | | 20,733- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 20,733 | | | 20,733- |
| | | SUBTOTAL FOR BUDGET CODE 4948 | | | | 20,733 | | | 20,733- |
| BUDGET CODE: 4949 PATIENT-CENTERED MODELS OF HCV CARE | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 2,294 | | | 2,294- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 2,294 | | | 2,294- |
| | | SUBTOTAL FOR BUDGET CODE 4949 | | | | 2,294 | | | 2,294- |
| BUDGET CODE: 4958 LEVERAGE ANCILLARY SRVC STFF TO SUPP HIV | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 120 | | | 120- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 120 | | | 120- |
| 30 | PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,400 | | | 2,400- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,400 | | | 2,400- |
| 60 | CNTRCTL SVCS | | 686 | PROF SERV OTHER | | 26,196 | | | 26,196- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 26,196 | | | 26,196- |
| | | SUBTOTAL FOR BUDGET CODE 4958 | | | | 28,716 | | | 28,716- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---|------------------------|-------------|---------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 9912 City Council U/A 112 | | | | | | |
| 40 OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 819001 40X CONTRACTUAL SERVICES-GENERAL | | 855,874 | | | 855,874- |
| | SUBTOTAL FOR OTHR SER&CHR | | 855,874 | | | 855,874- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 14,298,438 | | 16,072,013 | 1,773,575 |
| | 655 MENTAL HYGIENE SERVICES | | 38,000 | | | 38,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 14,336,438 | | 16,072,013 | 1,735,575 |
| | SUBTOTAL FOR BUDGET CODE 9912 | | 15,192,312 | | 16,072,013 | 879,701 |
| TOTAL FOR EPIDEMIOLOGY AND PREVENTION | | 52 | 203,279,738 | 50 | 185,169,237 | 2- 18,110,501- |
| RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES | | | | | | |
| BUDGET CODE: 4798 Project INSPIRE-NYC | | | | | | |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,083 | | | 4,083- |
| | 499 OTHER EXPENSES - GENERAL | | 2,212 | | 12,694 | 10,482 |
| | SUBTOTAL FOR OTHR SER&CHR | | 6,295 | | 12,694 | 6,399 |
| | SUBTOTAL FOR BUDGET CODE 4798 | | 6,295 | | 12,694 | 6,399 |
| TOTAL FOR ENVIRONMENTAL HEALTH SERVICES | | | 6,295 | | 12,694 | 6,399 |
| TOTAL FOR DISEASE CONTROL - OTPS | | 83 | 207,179,908 | 81 | 188,773,469 | 2- 18,406,439- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 112 DISEASE CONTROL - OTPS

| DISEASE CONTROL - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13,327,039 | 207,179,908 | 30,000 | 188,773,469 | 18,406,439- |
| FINANCIAL PLAN SAVINGS | | 1,167,103 | | 2,636,863 | 1,469,760 |
| APPROPRIATION | | 208,347,011 | | 191,410,332 | 16,936,679- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 37,311,178 | | 36,948,902 | 362,276- |
| OTHER CATEGORICAL | | 1,020,588 | | 669,304 | 351,284- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 17,971,488 | | 15,400,293 | 2,571,195- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 151,968,297 | | 138,371,833 | 13,596,464- |
| INTRA-CITY SALES | | 75,460 | | 20,000 | 55,460- |
| TOTAL | | 208,347,011 | | 191,410,332 | 16,936,679- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|-----------------|------------------------------------|--------|---------------------|--------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 3185 Anti-Gun Violence Initiative | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 5,000 | 5,000 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 1,950 | | 2,500 | 550 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,950 | | 7,500 | 5,550 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,450 | | 1,500 | 18,950- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 37 | | | 37- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 10,000 | 10,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 20,487 | | 11,500 | 8,987- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 175,651 | | 133,600 | 42,051- |
| | | 660 | ECONOMIC DEVELOPMENT | | 11,722 | | | 11,722- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 7,740 | | 10,000 | 2,260 |
| | | 686 | PROF SERV OTHER | | 45,050 | | 60,000 | 14,950 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 240,163 | | 203,600 | 36,563- |
| | SUBTOTAL FOR BUDGET CODE 3185 | | | | 262,600 | | 222,600 | 40,000- |
| BUDGET CODE: 9913 City Council U/A 113 | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,233 | | | 1,233- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 23,283 | | | 23,283- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 11,118 | | | 11,118- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 4,800 | | | 4,800- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 40,434 | | | 40,434- |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 16,888 | | | 16,888- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 14,700 | | | 14,700- |
| | | 337 | BOOKS-OTHER | | 10,100 | | | 10,100- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 41,688 | | | 41,688- |
| 40 | OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 468,750 | | | 468,750- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 69,882 | | | 69,882- |
| | | 417 | ADVERTISING | | 440,500 | | | 440,500- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 30,500 | | | 30,500- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 45,267 | | | 45,267- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 600 | | | 600- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 1,367,835 | 1,367,835 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,055,499 | | 1,367,835 | 312,336 | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 5,189,381 | | 3,692,106 | 1,497,275- | |
| | | 615 | PRINTING CONTRACTS | | 36,252 | | | 36,252- | |
| | | 655 | MENTAL HYGIENE SERVICES | | 31,200 | | | 31,200- | |
| | | 660 | ECONOMIC DEVELOPMENT | | 136,000 | | | 136,000- | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 43,090 | | | 43,090- | |
| | | 686 | PROF SERV OTHER | | 1,479,644 | | | 1,479,644- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 6,915,567 | | 3,692,106 | 3,223,461- | |
| 70 | FXD MIS CHGS 856001 | 79D | TRAINING CITY EMPLOYEES | | 3,000 | | | 3,000- | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 3,000 | | | 3,000- | |
| | | | SUBTOTAL FOR BUDGET CODE 9913 | | 8,056,188 | | 5,059,941 | 2,996,247- | |
| | | | TOTAL FOR | | 8,318,788 | | 5,282,541 | 3,036,247- | |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 3181 Center for Health Equity | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 42,433 | | 608,331 | 565,898 | |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 6,000 | | | 6,000- | |
| | | | 110 FOOD & FORAGE SUPPLIES | | 49,703 | | 27,000 | 22,703- | |
| | | | 117 POSTAGE | | 5,301 | | | 5,301- | |
| | | | 199 DATA PROCESSING SUPPLIES | | 38,718 | | 21,408 | 17,310- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 142,155 | | 656,739 | 514,584 | |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 570 | | | 570- | |
| | | | 314 OFFICE FURITURE | | 2,759 | | | 2,759- | |
| | | | 319 SECURITY EQUIPMENT | | 3,813 | | | 3,813- | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 11,400 | | | 11,400- | |
| | | | 337 BOOKS-OTHER | | 4,538 | | | 4,538- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 23,080 | | | 23,080- | |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 33,567 | | | 33,567- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 45,417 | | 41,000 | 4,417- |
| | | 403 | OFFICE SERVICES | | 1,262 | | 1,000 | 262- |
| | | 417 | ADVERTISING | | 160,862 | | | 160,862- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,825 | | 2,500 | 5,325- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 16,688 | | 12,000 | 4,688- |
| | | 490 | SPECIAL SERVICES | | 400 | | | 400- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 26,509 | | | 26,509- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 292,530 | | 56,500 | 236,030- |
| 60 | | 600 | CONTRACTUAL SERVICES GENERAL | | 1,251,244 | | 987,016 | 264,228- |
| | | 615 | PRINTING CONTRACTS | | 62,996 | | | 62,996- |
| | | 660 | ECONOMIC DEVELOPMENT | | 92,443 | | 20,000 | 72,443- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 75,310 | | 6,000 | 69,310- |
| | | 686 | PROF SERV OTHER | | 2,164,307 | | 963,585 | 1,200,722- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 3,646,300 | | 1,976,601 | 1,669,699- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 1,000 | | | 1,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | | 1,000- |
| | | | SUBTOTAL FOR BUDGET CODE 3181 | | 4,105,065 | | 2,689,840 | 1,415,225- |
| | | | TOTAL FOR ADMINISTRATION | | 4,105,065 | | 2,689,840 | 1,415,225- |
| RESPONSIBILITY CENTER: 0004 DISTRICT SERVICES | | | | | | | | |
| BUDGET CODE: 3140 District Public Health Office - Harlem | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,604 | | 24,000 | 12,396 |
| | | 101 | PRINTING SUPPLIES | | 398 | | | 398- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 102 | | 3,941 | 3,839 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 26,085 | | | 26,085- |
| | | 117 | POSTAGE | | 2,852 | | 5,600 | 2,748 |
| | | 199 | DATA PROCESSING SUPPLIES | | 4,959 | | 12,720 | 7,761 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 51,000 | | 46,261 | 4,739- |
| 30 | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,318 | | 818 | 500- |
| | | 314 | OFFICE FURITURE | | 978 | | 2,633 | 1,655 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 10,695 | | | | 10,695- |
| | | | 337 BOOKS-OTHER | | 31,475 | | 1,060 | | 30,415- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 44,466 | | 4,511 | | 39,955- |
| 40 | OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,179 | | | | 10,179- |
| | | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 11,316 | | 36,417 | | 25,101 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 877 | | 5,449 | | 4,572 |
| | | | 412 RENTALS OF MISC.EQUIP | | 3,039 | | 4,595 | | 1,556 |
| | | | 417 ADVERTISING | | 20,000 | | 6,286 | | 13,714- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,100 | | 7,022 | | 5,922 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 32 | | 7,923 | | 7,891 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,444 | | 356 | | 3,088- |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 2,950 | | 1,569 | | 1,381- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 25,161 | | 25,161 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 52,937 | | 94,778 | | 41,841 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 44,346 | | 30,360 | | 13,986- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 17 | 2,400 | 17 | 1,327 | | 1,073- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 1,198 | | 1,198 | | |
| | | | 615 PRINTING CONTRACTS | | 5,661 | | 8,324 | | 2,663 |
| | | | 622 TEMPORARY SERVICES | | 353 | | 75,074 | | 74,721 |
| | | | 624 CLEANING SERVICES | | 196 | | 6,153 | | 5,957 |
| | | | 660 ECONOMIC DEVELOPMENT | | 2,221 | | 24,220 | | 21,999 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,446 | | | | 3,446- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 3,702 | | | 1- | 3,702- |
| | | | 686 PROF SERV OTHER | | 173,998 | | 101,811 | | 72,187- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 237,521 | 17 | 248,467 | 1- | 10,946 |
| | | | SUBTOTAL FOR BUDGET CODE 3140 | 18 | 385,924 | 17 | 394,017 | 1- | 8,093 |
| BUDGET CODE: 3141 Newborn Home Visiting Program | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 123,157 | | 164,344 | | 41,187 |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 62,461 | | | | 62,461- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 21,696 | | | | 21,696- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 207,314 | | 164,344 | | 42,970- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 644 | | | | 644- |
| | | | 337 BOOKS-OTHER | | 21,420 | | | | 21,420- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 22,064 | | | | 22,064- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,875 | | | | 1,875- |
| | | 412 | RENTALS OF MISC.EQUIP | | 5,325 | | | | 5,325- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 12,674 | | | | 12,674- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 9,176 | | | | 9,176- |
| | | 490 | SPECIAL SERVICES | | 6,500 | | | | 6,500- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | | | 10,000 | | 10,000 |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 35,550 | | 10,000 | | 25,550- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 246,860 | | 537,600 | | 290,740 |
| | | 615 | PRINTING CONTRACTS | | 6,506 | | | | 6,506- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 135,205 | | | 1- | 135,205- |
| | | 660 | ECONOMIC DEVELOPMENT | | 19,531 | | | | 19,531- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 7,300 | | 3,000 | | 4,300- |
| | | 686 | PROF SERV OTHER | | 112,692 | | 43,628 | | 69,064- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 528,094 | | 584,228 | 1- | 56,134 |
| 70 | | | FXD MIS CHGS | | | | | | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 5,550 | | | | 5,550- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 5,550 | | | | 5,550- |
| | | | SUBTOTAL FOR BUDGET CODE 3141 | 1 | 798,572 | | 758,572 | 1- | 40,000- |
| BUDGET CODE: 3143 District Public Health Office -Bronx | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,254 | | 78,161 | | 69,907 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 11,308 | | | | 11,308- |
| | | 117 | POSTAGE | | 189 | | | | 189- |
| | | 199 | DATA PROCESSING SUPPLIES | | 5,474 | | 19,500 | | 14,026 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 25,225 | | 97,661 | | 72,436 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 2,442 | | | | 2,442- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 5,054 | | 5,054 |
| | | 314 | OFFICE FURITURE | | 2,980 | | | | 2,980- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 10,923 | | | | 10,923- |
| | | 337 | BOOKS-OTHER | | 8,938 | | | | 8,938- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 25,283 | | 5,054 | | 20,229- |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 6,175 | | 15,068 | | 8,893 |
| | | 412 | RENTALS OF MISC.EQUIP | | 1,472 | | | | 1,472- |
| | | 417 | ADVERTISING | | 39,799 | | | | 39,799- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,510 | | 4,194 | | 2,684 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 63 | | 11,186 | 11,123 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,248 | | | 5,248- | |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 4,482 | | | 4,482- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 58,749 | | 30,448 | 28,301- | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 23,750 | | 25,000 | 1,250 | |
| | | 615 | PRINTING CONTRACTS | | | | 8,073 | 8,073 | |
| | | 622 | TEMPORARY SERVICES | | | | 10,000 | 10,000 | |
| | | 660 | ECONOMIC DEVELOPMENT | | 33,584 | | 10,000 | 23,584- | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 4,379 | | | 4,379- | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 2,165 | | | 2,165- | |
| | | 686 | PROF SERV OTHER | | 18,535 | | 11,900 | 6,635- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 82,413 | | 64,973 | 17,440- | |
| | | | SUBTOTAL FOR BUDGET CODE 3143 | | 191,670 | | 198,136 | 6,466 | |
| BUDGET CODE: 3144 District Public Health Office -Brooklyn | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 15,050 | | 37,811 | 22,761 | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 15,304 | | | 15,304- | |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,750 | | 10,162 | 8,412 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 32,104 | | 47,973 | 15,869 | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 16,563 | | | 16,563- | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 1,636 | 1,636 | |
| | | 314 | OFFICE FURITURE | | 2,600 | | | 2,600- | |
| | | 337 | BOOKS-OTHER | | 2,614 | | | 2,614- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 21,777 | | 1,636 | 20,141- | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 11,957 | | 52 | 11,905- | |
| | | 412 | RENTALS OF MISC.EQUIP | | 991 | | | 991- | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,836 | | 2,796 | 960 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,052 | 1,052 | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 7,591 | | | 7,591- | |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 7,610 | | | 7,610- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 29,985 | | 3,900 | 26,085- | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 109,295 | | 160,000 | 50,705 | |
| | | 622 | TEMPORARY SERVICES | | | | 10,000 | 10,000 | |
| | | 660 | ECONOMIC DEVELOPMENT | | 19,271 | | 10,000 | 9,271- | |
| | | 686 | PROF SERV OTHER | | 21,400 | | 4,590 | 16,810- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 149,966 | | 184,590 | 34,624 |
| SUBTOTAL FOR BUDGET CODE 3144 | | | | 233,832 | | 238,099 | 4,267 |
| TOTAL FOR DISTRICT SERVICES | | | 19 | 1,609,998 | 17 | 1,588,824 | 2- 21,174- |
| RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH | | | | | | | |
| BUDGET CODE: 3100 FCH Administration | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 18,501 | | 69,286 | 50,785 |
| | | 110 FOOD & FORAGE SUPPLIES | | 24,700 | | | 24,700- |
| | | 117 POSTAGE | | 1,000 | | 500 | 500- |
| | | 199 DATA PROCESSING SUPPLIES | | 23,000 | | 5,000 | 18,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 67,201 | | 74,786 | 7,585 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 25,000 | | 718,807 | 693,807 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 2,000 | 2,000 |
| | | 314 OFFICE FURITURE | | 5,454 | | 500 | 4,954- |
| | | 315 OFFICE EQUIPMENT | | | | 1,000 | 1,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 8,600 | | 3,000 | 5,600- |
| | | 337 BOOKS-OTHER | | 14,622 | | 3,000 | 11,622- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 53,676 | | 728,307 | 674,631 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 28,787 | | 721,561 | 692,774 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | |
| | | 403 OFFICE SERVICES | | 1,691 | | | 1,691- |
| | | 417 ADVERTISING | | 456,536 | | 338,750 | 117,786- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 848 | | 11,252 | 10,404 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 3,000 | 3,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 13,320 | | 4,000 | 9,320- |
| | | 490 SPECIAL SERVICES | | 6,409 | | | 6,409- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 52,211 | | | 52,211- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 560,302 | | 1,079,063 | 518,761 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,490,123 | | | 1,490,123- |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 3,000 | 3,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 700 | 700 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 3,434 | 1 | 9,862 | 6,428 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 615 PRINTING CONTRACTS | | 102,100 | | 5,000 | 97,100- |
| | | | 622 TEMPORARY SERVICES | | | | 6,000 | 6,000 |
| | | | 624 CLEANING SERVICES | | | | 500 | 500 |
| | | | 660 ECONOMIC DEVELOPMENT | | 2,773 | | 2,000 | 773- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 79,050 | | 1,000 | 78,050- |
| | | | 686 PROF SERV OTHER | | 742,123 | | 1,390,112 | 647,989 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,419,603 | 1 | 1,418,174 | 1,001,429- |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 11,725 | | | 11,725- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 11,725 | | | 11,725- |
| | | | SUBTOTAL FOR BUDGET CODE 3100 | 1 | 3,112,507 | 1 | 3,300,330 | 187,823 |
| BUDGET CODE: 3112 Pre K Vision Screening IC w/ DOE | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,620 | | | 2,620- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,620 | | | 2,620- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 1,000 | | | 1,000- |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 2,715 | | | 2,715- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 34,040 | | | 34,040- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 37,755 | | | 37,755- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 7,125 | | | 7,125- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,125 | | | 7,125- |
| 60 CNTRCTL SVCS | | 660 | ECONOMIC DEVELOPMENT | | 12,500 | | | 12,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 12,500 | | | 12,500- |
| | | | SUBTOTAL FOR BUDGET CODE 3112 | | 60,000 | | | 60,000- |
| BUDGET CODE: 3120 Maternity Infant Reproduction | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 110,900 | | 28,526 | 82,374- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 47,090 | | | 47,090- |
| | | 117 | POSTAGE | | 550 | | 2,148 | 1,598 |
| | | 199 | DATA PROCESSING SUPPLIES | | | | 1,074 | 1,074 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 158,540 | | 31,748 | 126,792- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | | | 239,000 | 239,000 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 107 | 107 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | |
|--|------------------------------------|------------------------|-----------|---------------------|-----------|
| OBJECT CLASS | IC REF OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| | | | | INC/DEC | |
| | | | | # CNTRCT | AMOUNT |
| | 314 OFFICE FURITURE | | 2,734 | | 2,734- |
| | 315 OFFICE EQUIPMENT | | 500 | | 393- |
| | 319 SECURITY EQUIPMENT | | | | 430 |
| | 332 PURCH DATA PROCESSING EQUIPT | | 500 | | 574 |
| | 337 BOOKS-OTHER | | 6,400 | | 5,326- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 10,134 | | 231,658 |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 31,998 | | 26,881- |
| | 402 TELEPHONE & OTHER COMMUNICATNS | | 333 | | 1,000 |
| | 403 OFFICE SERVICES | | 2,247 | | 2,247- |
| | 412 RENTALS OF MISC.EQUIP | | 4,000 | | 6,742 |
| | 417 ADVERTISING | | 35,729 | | 2,942 |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,575 | | 3 |
| | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 70 | | 70- |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 29,421 | | 20,827- |
| | 490 SPECIAL SERVICES | | 1,565 | | 1,565- |
| | 496 ALLOWANCES TO PARTICIPANTS | | 41,501 | | 33,982- |
| | SUBTOTAL FOR OTHR SER&CHR | | 149,439 | | 74,885- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,623,671 | | 39,596 |
| | 615 PRINTING CONTRACTS | | 73,000 | | 30,033- |
| | 622 TEMPORARY SERVICES | | | | 1,505 |
| | 624 CLEANING SERVICES | | | | 1,074 |
| | 660 ECONOMIC DEVELOPMENT | | 10,524 | | 10,524- |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 156,800 | | 150,355- |
| | 686 PROF SERV OTHER | 33 | 490,269 | 33 | 390,499- |
| | SUBTOTAL FOR CNTRCTL SVCS | 33 | 4,354,264 | 33 | 539,236- |
| 70 FXD MIS CHGS | 856001 79D TRAINING CITY EMPLOYEES | | 275 | | 275- |
| | SUBTOTAL FOR FXD MIS CHGS | | 275 | | 275- |
| | SUBTOTAL FOR BUDGET CODE 3120 | 33 | 4,672,652 | 33 | 4,163,122 |
| BUDGET CODE: 3121 Nurse Family Partnership | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 507,072 | | 2,648,316 |
| | 686 PROF SERV OTHER | | 3,004,041 | | 432,085- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 3,511,113 | | 2,216,231 |
| | SUBTOTAL FOR BUDGET CODE 3121 | | 3,511,113 | | 2,216,231 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------------|----------|------------------------|----------|---------------------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| BUDGET CODE: 3124 Nurse Family Partnership - I/C with ACS | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | 603,463 | | 1,281,948 | | | 678,485 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 603,463 | | 1,281,948 | | | 678,485 |
| | | SUBTOTAL FOR BUDGET CODE 3124 | | 603,463 | | 1,281,948 | | | 678,485 |
| BUDGET CODE: 3129 Temporary Assistance for Needy Families | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 686 | 1,933,694 | | 2,900,541 | | | 966,847 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,933,694 | | 2,900,541 | | | 966,847 |
| | | SUBTOTAL FOR BUDGET CODE 3129 | | 1,933,694 | | 2,900,541 | | | 966,847 |
| BUDGET CODE: 3131 Asthma | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | 11,072 | | | | | 11,072- |
| | | 110 FOOD & FORAGE SUPPLIES | | 567 | | | | | 567- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,639 | | | | | 11,639- |
| 30 | | PROPTY&EQUIP | 300 | 19,920 | | | | | 19,920- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 19,920 | | | | | 19,920- |
| 40 | | OTHR SER&CHR 819001 | 40X | 329,238 | | | | | 329,238- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 2,600 | | | 2,600 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 329,238 | | 2,600 | | | 326,638- |
| 60 | | CNTRCTL SVCS | 600 | 431,030 | | 785,250 | | | 354,220 |
| | | 615 PRINTING CONTRACTS | | | | 400 | | | 400 |
| | | 622 TEMPORARY SERVICES | | 7 | | | | | 7- |
| | | 686 PROF SERV OTHER | | 14,416 | | 18,000 | | | 3,584 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 445,453 | | 803,650 | | | 358,197 |
| | | SUBTOTAL FOR BUDGET CODE 3131 | | 806,250 | | 806,250 | | | |
| BUDGET CODE: 3135 Obesity Task Force - I/C | | | | | | | | | |
| 40 | | OTHR SER&CHR 040001 | 40X | 730,736 | | | | | 730,736- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 730,736 | | | 730,736 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 730,736 | | 730,736 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|-----------------|------------------------|--------------------------------|--------------------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3135 | | | | 730,736 | | 730,736 | |
| BUDGET CODE: 3138 Kids Initiatives | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | 2,000- |
| | | | | 417 | ADVERTISING | 411,994 | 319,012- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 733,006 | | 411,994 | 321,012- |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | 217,000- |
| | | | | 615 | PRINTING CONTRACTS | | 148,000- |
| | | | | 660 | ECONOMIC DEVELOPMENT | | 291,934- |
| | | | | 686 | PROF SERV OTHER | | 231,066- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 888,000 | | | 888,000- |
| SUBTOTAL FOR BUDGET CODE 3138 | | | | 1,621,006 | | 411,994 | 1,209,012- |
| BUDGET CODE: 3139 MIECHV Nurse Family Partnership | | | | | | | |
| 60 | CNTRCTL | SVCS | | 686 | PROF SERV OTHER | 1,022,024 | 1,022,024 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1,022,024 | |
| SUBTOTAL FOR BUDGET CODE 3139 | | | | | | 1,022,024 | |
| BUDGET CODE: 3150 Faith-Based Initiatives | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | 4,085 | 7,835 | 3,750 |
| | | | | 110 | FOOD & FORAGE SUPPLIES | 30,000 | 3,823- |
| | | | | 199 | DATA PROCESSING SUPPLIES | 3,000 | 3,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 37,908 | 40,835 | 2,927 |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 10,000 | 6,780 | 3,220- |
| | | | | 412 | RENTALS OF MISC.EQUIP | 1,000 | |
| | | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 4,423 | 1,423- |
| | | | | 496 | ALLOWANCES TO PARTICIPANTS | 2,500 | 2,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 17,923 | 10,780 | 7,143- |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 15,874 | 15,000 | 874- |
| | | | | 622 | TEMPORARY SERVICES | 15,000 | 15,000 |
| | | | | 660 | ECONOMIC DEVELOPMENT | 30,000 | 1,969 |
| | | | | 686 | PROF SERV OTHER | 10,000 | 10,566- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 64,471 | 70,000 | 5,529 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------|---|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3150 | | | | 120,302 | | 121,615 | 1,313 |
| BUDGET CODE: 3151 Nurse Family Partnership in NYC Part 1 | | | | | | | |
| 40 | OTHR | SER&CHR | | 4,303 | | | 4,303- |
| | | 499 OTHER EXPENSES - GENERAL | | 4,303 | | | 4,303- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,303 | | | 4,303- |
| SUBTOTAL FOR BUDGET CODE 3151 | | | | 4,303 | | | 4,303- |
| BUDGET CODE: 3153 Nurse Family Partnership in NYC Part 2 | | | | | | | |
| 40 | OTHR | SER&CHR | | 3,013 | | | 3,013- |
| | | 499 OTHER EXPENSES - GENERAL | | 3,013 | | | 3,013- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,013 | | | 3,013- |
| SUBTOTAL FOR BUDGET CODE 3153 | | | | 3,013 | | | 3,013- |
| BUDGET CODE: 3160 School Based Health Centers | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | 2,099 | | | 2,099- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,099 | | | 2,099- |
| 40 | OTHR | SER&CHR | 819001 40X CONTRACTUAL SERVICES-GENERAL | 245,037 | | | 245,037- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 733,925 | | 733,925 |
| | | | 499 OTHER EXPENSES - GENERAL | | 2,124,088 | | 2,124,088 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 245,037 | 2,858,013 | | 2,612,976 |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2,737,047 | 1,331,419 | | 1,405,628- |
| | | | 686 PROF SERV OTHER | 3,275,045 | 2,112,181 | | 1,162,864- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,012,092 | 3,443,600 | | 2,568,492- |
| SUBTOTAL FOR BUDGET CODE 3160 | | | | 6,259,228 | 6,301,613 | | 42,385 |
| BUDGET CODE: 3165 SH Vision Program | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | 2,200 | | | 2,200- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,200 | | | 2,200- |
| SUBTOTAL FOR BUDGET CODE 3165 | | | | 2,200 | | | 2,200- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 3166 SBHC - Boys and Girls High School | | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 150,000 | | 150,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 150,000 | | 150,000- |
| | SUBTOTAL FOR BUDGET CODE 3166 | | | | 150,000 | | 150,000- |
| BUDGET CODE: 3167 NYSF - Vision Screening in NYC Schools | | | | | | | |
| 40 | OTHR SER&CHR 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 18,846 | | 18,846- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 18,846 | | 18,846- |
| | SUBTOTAL FOR BUDGET CODE 3167 | | | | 18,846 | | 18,846- |
| BUDGET CODE: 3170 SH Contractual Obligations: Nursing | | | | | | | |
| 40 | OTHR SER&CHR 040001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 14,200,000 | | 14,200,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | 7,000,000 | 7,000,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 14,200,000 | 7,000,000 | 7,200,000- |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | | 5,410,000 | 5,410,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 5,410,000 | 5,410,000 |
| | SUBTOTAL FOR BUDGET CODE 3170 | | | | 14,200,000 | 12,410,000 | 1,790,000- |
| BUDGET CODE: 3172 School Health General Operating OTPS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 83,611 | 1,059,596 | 975,985 |
| | | 101 | PRINTING SUPPLIES | | | 150 | 150 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 59,470 | 528,971 | 469,501 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 27,946 | | 27,946- |
| | | 117 | POSTAGE | | 43,184 | 38,000 | 5,184- |
| | | 199 | DATA PROCESSING SUPPLIES | | 125,669 | 62,500 | 63,169- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 339,880 | 1,689,217 | 1,349,337 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 73,470 | 7,133 | 66,337- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | 2,864 | 2,864 |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 163,945 | 8,195 | 155,750- |
| | | 314 | OFFICE FURITURE | | 596,642 | | 596,642- |
| | | 315 | OFFICE EQUIPMENT | | | 3,973 | 3,973 |
| | | 319 | SECURITY EQUIPMENT | | | 16,369 | 16,369 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 36,548 | 4,527 | 32,021- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 337 BOOKS-OTHER | | 11,619 | | 7,422 | 4,197- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 882,224 | | 50,483 | 831,741- |
| 40 OTHR SER&CHR | 040001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 2,414,927 | | | 2,414,927- |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,791,101 | | | 1,791,101- |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 40,000 | | | 40,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 54,890 | | 1,166,752 | 1,111,862 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 300 | | 12,300 | 12,000 |
| | | 403 | OFFICE SERVICES | | 75 | | | 75- |
| | | 412 | RENTALS OF MISC.EQUIP | | 11,022 | | 156,000 | 144,978 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 22,973 | | 89,362 | 66,389 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 4,000 | 4,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 33,990 | | 1,200 | 32,790- |
| | | 490 | SPECIAL SERVICES | | 1,000 | | | 1,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,370,278 | | 1,429,614 | 2,940,664- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 714,628 | | 2,686,464 | 1,971,836 |
| | | 602 | TELECOMMUNICATIONS MAINT | | | | 15,689 | 15,689 |
| | | 608 | MAINT & REP GENERAL | | | | 32,346 | 32,346 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | | | 7,600 | 7,600 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 800 | | | 800- |
| | | 615 | PRINTING CONTRACTS | | 499,224 | | 585,096 | 85,872 |
| | | 660 | ECONOMIC DEVELOPMENT | | 110,905 | | 24,510 | 86,395- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 31,780 | | 29,613 | 2,167- |
| | | 686 | PROF SERV OTHER | | 440,355 | | 808,475 | 368,120 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,797,692 | | 4,189,793 | 2,392,101 |
| | | | SUBTOTAL FOR BUDGET CODE 3172 | | 7,390,074 | | 7,359,107 | 30,967- |
| BUDGET CODE: 3173 School Health DOE MOUs | | | | | | | | |
| 40 OTHR SER&CHR | 040001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 5,515,194 | | 5,515,194 | 5,515,194 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,515,194 | | 5,515,194 | |
| | | | SUBTOTAL FOR BUDGET CODE 3173 | | 5,515,194 | | 5,515,194 | |
| BUDGET CODE: 3175 School Based Health Centers MH Roadmap | | | | | | | | |
| 10 SUPPLYS&MATL | | 110 | FOOD & FORAGE SUPPLIES | | 30,000 | | | 30,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 30,000 | | | 30,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 550 | | | | 550- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 550 | | | | 550- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 5,000 | | | | 5,000- |
| | | 655 | MENTAL HYGIENE SERVICES | 1 | 4,000 | | | 1- | 4,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 460,000 | | | | 460,000- |
| | | 686 | PROF SERV OTHER | | 75,000 | | | | 75,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 544,000 | | | 1- | 544,000- |
| SUBTOTAL FOR BUDGET CODE 3175 | | | | 1 | 574,550 | | | 1- | 574,550- |
| BUDGET CODE: 3178 School Health Mental Health | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 24,285 | | | | 24,285- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 21,200 | | | | 21,200- |
| | | 199 | DATA PROCESSING SUPPLIES | | 10,826 | | 70,680 | | 59,854 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 56,311 | | 70,680 | | 14,369 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | | | 5,000 | | 5,000 |
| | | 314 | OFFICE FURITURE | | 4,500 | | | | 4,500- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 50,686 | | 26,880 | | 23,806- |
| | | 337 | BOOKS-OTHER | | 16,995 | | 72,000 | | 55,005 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 72,181 | | 103,880 | | 31,699 |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 25,171 | | 100,000 | | 74,829 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 11,327 | | 60,000 | | 48,673 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 15,000 | | | | 15,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 51,498 | | 160,000 | | 108,502 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 39,120 | | | | 39,120- |
| | | 660 | ECONOMIC DEVELOPMENT | | 17,000 | | | | 17,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 40,950 | | | | 40,950- |
| | | 686 | PROF SERV OTHER | | 17,500 | | | | 17,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 114,570 | | | | 114,570- |
| SUBTOTAL FOR BUDGET CODE 3178 | | | | | 294,560 | | 334,560 | | 40,000 |
| BUDGET CODE: 6328 PREGNANCY RISK ASSESSMENT MONITORING SYS | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,100 | | 1,100 | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 3,079 | | 15,516 | | 12,437 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,179 | | 16,616 | 12,437 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 6,577 | 6,577 |
| | | 686 PROF SERV OTHER | | 10,272 | | | 10,272- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,272 | | 6,577 | 3,695- |
| SUBTOTAL FOR BUDGET CODE 6328 | | | | 14,451 | | 23,193 | 8,742 |
| BUDGET CODE: 6338 HEALTHY START PROGRAM - FPHNY | | | | | | | |
| 10 | | SUPPLYS&MATL 101 PRINTING SUPPLIES | | 4,096 | | | 4,096- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,096 | | | 4,096- |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 30,931 | | | 30,931- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 30,931 | | | 30,931- |
| 60 | | CNTRCTL SVCS 613 DATA PROCESSING EQUIPMENT | | 1,936 | | | 1,936- |
| | | 615 PRINTING CONTRACTS | | 3,463 | | | 3,463- |
| | | 686 PROF SERV OTHER | | 7,641 | | | 7,641- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 13,040 | | | 13,040- |
| SUBTOTAL FOR BUDGET CODE 6338 | | | | 48,067 | | | 48,067- |
| TOTAL FOR MATERNAL & CHILD HEALTH | | | 35 | 52,668,233 | 34 | 52,409,571 | 1- 258,662- |
| RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES | | | | | | | |
| BUDGET CODE: 3186 Young's Men Initiative: Ceasefire - CEO | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 2,500 | | | 2,500- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | | 2,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,500 | | | 4,500- |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 500 | | | 500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 500 | | | 500- |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,732 | | | 10,732- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,732 | | | 10,732- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 20,868 | | | 20,868- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 12,900 | | | 12,900- |
| | | 686 PROF SERV OTHER | | 15,500 | | | 15,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 49,268 | | | 49,268- |
| | | SUBTOTAL FOR BUDGET CODE 3186 | | 65,000 | | | 65,000- |
| | | TOTAL FOR ENVIRONMENTAL HEALTH SERVICES | | 65,000 | | | 65,000- |
| TOTAL FOR FAMILY & CHILD HLTH AND HLTH E | | | 54 | 66,767,084 | 51 | 61,970,776 | 3- 4,796,308- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 113 FAMILY & CHILD HLTH AND HLTH EQUITY-OTPS

| FAMILY & CHILD HLTH AND HLTH EQUITY- | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 25,825,358 | 66,767,084 | 5,515,194 | 61,970,776 | 4,796,308- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 66,767,084 | | 61,970,776 | 4,796,308- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 39,452,795 | | 39,296,127 | 156,668- |
| OTHER CATEGORICAL | | 1,639,852 | | 411,994 | 1,227,858- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 21,268,738 | | 18,316,897 | 2,951,841- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,018,236 | | 3,945,758 | 927,522 |
| INTRA-CITY SALES | | 1,387,463 | | | 1,387,463- |
| TOTAL | | 66,767,084 | | 61,970,776 | 4,796,308- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 8338 2015 HUD Demonstration Lead Grant | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 800 | | | 800- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,800 | | 1,000 | 800- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 8,447 | | 1,003 | 7,444- |
| | | 417 ADVERTISING | | 60,000 | | | 60,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,144 | | 1,144 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | 397 | 1,103- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 14,460 | 14,460 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 71,091 | | 17,004 | 54,087- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 99,501 | | 98,000 | 1,501- |
| | | 615 PRINTING CONTRACTS | | 32,027 | | | 32,027- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 131,528 | | 98,000 | 33,528- |
| | | SUBTOTAL FOR BUDGET CODE 8338 | | 204,419 | | 116,004 | 88,415- |
| BUDGET CODE: 9914 City Council U/A 114 | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 121,000 | | 167,000 | 46,000 |
| | | 686 PROF SERV OTHER | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 122,000 | | 167,000 | 45,000 |
| | | SUBTOTAL FOR BUDGET CODE 9914 | | 122,000 | | 167,000 | 45,000 |
| | | TOTAL FOR | | 326,419 | | 283,004 | 43,415- |
| RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES | | | | | | | |
| BUDGET CODE: 4101 Environmental Administration | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 48,235 | | 209,054 | 160,819 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 23,000 | | 1,145 | 21,855- |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,000 | | | 3,000- |
| | | 117 POSTAGE | | 3,000 | | 3,181 | 181 |
| | | 199 DATA PROCESSING SUPPLIES | | 30,578 | | 3,323 | 27,255- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 107,813 | | 216,703 | | 108,890 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 50,620 | | 1,317 | | 49,303- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 558 | | 558 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 391 | | | | 391- |
| | | 315 OFFICE EQUIPMENT | | | | 1,547 | | 1,547 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 558 | | 558 |
| | | 337 BOOKS-OTHER | | 1,000 | | 2,835 | | 1,835 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 52,011 | | 6,815 | | 45,196- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 10,762 | | 2,980 | | 7,782- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,343 | | 3,343 | | |
| | | 403 OFFICE SERVICES | | | | 1,898 | | 1,898 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | | | 500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 14,605 | | 8,221 | | 6,384- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 199 | 37,297 | | | 199- | 37,297- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 5,038 | | 1,911 | 1- | 3,127- |
| | | 612 EQUIPMENT MAINTENANCE | | | | 2,448 | | 2,448 |
| | | 624 CLEANING SERVICES | | | | 6,642 | | 6,642 |
| | | 660 ECONOMIC DEVELOPMENT | | 25,350 | | | | 25,350- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,190 | | | | 2,190- |
| | | 684 PROF SERV COMPUTER SERVICES | | | 2 | 8,929 | 2 | 8,929 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 200 | 69,875 | 2 | 19,930 | 198- | 49,945- |
| SUBTOTAL FOR BUDGET CODE 4101 | | | 200 | 244,304 | 2 | 251,669 | 198- | 7,365 |
| BUDGET CODE: 4103 Envir. Hlth Assessment Communication Prg | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,515 | | 84,811 | | 82,296 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 8,500 | | | | 8,500- |
| | | 117 POSTAGE | | 5,000 | | | | 5,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,283 | | | | 8,283- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 24,298 | | 84,811 | | 60,513 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,463 | | | | 2,463- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,463 | | | | 2,463- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 27,204 | | | | 27,204- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,904 | | | | 5,904- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,750 | | | | 1,750- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | | | | | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 34,858 | | | | 34,858- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 252,660 | | | | 252,660- |
| | | | 608 MAINT & REP GENERAL | | 2,295 | | | | 2,295- |
| | | | 686 PROF SERV OTHER | | 932 | | | | 932- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 255,887 | | | | 255,887- |
| SUBTOTAL FOR BUDGET CODE 4103 | | | | | 317,506 | | 84,811 | | 232,695- |
| BUDGET CODE: 4106 Injury Surveillance & Prev Program | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 16,868 | | 16,868 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | 16,868 | | 16,868 |
| 40 | | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,500 | | | | 6,500- |
| | | | 490 SPECIAL SERVICES | | 170 | | | | 170- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 6,670 | | | | 6,670- |
| 60 | | CNTRCTL SVCS | 660 ECONOMIC DEVELOPMENT | | 10,000 | | | | 10,000- |
| | | | 686 PROF SERV OTHER | | 10,198 | | | | 10,198- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 20,198 | | | | 20,198- |
| SUBTOTAL FOR BUDGET CODE 4106 | | | | | 26,868 | | 16,868 | | 10,000- |
| BUDGET CODE: 4107 Environmental Surveillance Policy | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,176 | | 115,351 | | 113,175 |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,695 | | | | 2,695- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,871 | | 115,351 | | 110,480 |
| 30 | | PROPTY&EQUIP | 314 OFFICE FURITURE | | 5,764 | | | | 5,764- |
| | | | 337 BOOKS-OTHER | | 12,560 | | | | 12,560- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 18,324 | | | | 18,324- |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,320 | | | | 4,320- |
| | | | 403 OFFICE SERVICES | | 720 | | | | 720- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 147 | | | | 147- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 17,690 | | | | 17,690- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 22,877 | | | | 22,877- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 320,288 | | 777,919 | | 457,631 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|----------------------------|--------------|---|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,993 | | | 3,993- |
| | | 686 PROF SERV OTHER | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 329,281 | | 777,919 | 448,638 |
| | | SUBTOTAL FOR BUDGET CODE 4107 | | 375,353 | | 893,270 | 517,917 |
| BUDGET CODE: 4110 Day Care | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 24,293 | | 131,199 | 106,906 |
| | | 101 PRINTING SUPPLIES | | | | 3,932 | 3,932 |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,500 | | | 1,500- |
| | | 117 POSTAGE | | | | 30,000 | 30,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 700 | | 50,087 | 49,387 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,493 | | 215,218 | 188,725 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 287 | | 2,313 | 2,026 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 87 | 87 |
| | | 307 MEDICAL, SURGICAL & LAB EQUIP | | | | 46 | 46 |
| | | 314 OFFICE FURITURE | | 46 | | 46 | |
| | | 315 OFFICE EQUIPMENT | | | | 40,046 | 40,046 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 7,672 | | 97,659 | 89,987 |
| | | 337 BOOKS-OTHER | | 413 | | 1,156 | 743 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,418 | | 141,353 | 132,935 |
| 40 | OTHR SER&CHR | 032001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 068001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 125001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | 5,000 | | | 5,000- |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 745,478 | | 30,780 | 714,698- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 740 | | 740 | |
| | | 403 OFFICE SERVICES | | 500 | | | 500- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,200 | | 2,775 | 2,425- |
| | | 417 ADVERTISING | | 230,200 | | 786 | 229,414- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 17,140 | | 18,267 | 1,127 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 578 | 578 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 12,679 | | | 12,679- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,016,937 | | 53,926 | 963,011- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 8 | 5,000 | 8 | 12,091 | 7,091 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------|--------|-----|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 615 PRINTING CONTRACTS | | 3,851 | | | | 3,851- |
| | | | 622 TEMPORARY SERVICES | | | | 168,906 | | 168,906 |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 10,496 | | | 1- | 10,496- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,500 | | | | 2,500- |
| | | | 686 PROF SERV OTHER | | 170,000 | | | | 170,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 191,847 | 8 | 180,997 | 1- | 10,850- |
| | | | SUBTOTAL FOR BUDGET CODE 4110 | 9 | 1,243,695 | 8 | 591,494 | 1- | 652,201- |
| BUDGET CODE: 4111 Radiation | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,165 | | 3,811 | | 2,646 |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 1,925 | | 1,925 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 1,000 | | | | 1,000- |
| | | | 117 POSTAGE | | 500 | | | | 500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,665 | | 5,736 | | 3,071 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 300 EQUIPMENT GENERAL | | | | 1,920 | | 1,920 |
| | | | 314 OFFICE FURITURE | | 557 | | 557 | | |
| | | | 337 BOOKS-OTHER | | 2,800 | | 1,268 | | 1,532- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,357 | | 3,745 | | 388 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 125001 | | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 819001 | | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 826001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 336,447 | | 336,447 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1 | | 7,100 | | 7,099 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,115 | | 4,115 | | |
| | | | 403 OFFICE SERVICES | | 5,008 | | | | 5,008- |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 4,669 | | 4,669 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 9,671 | | 1,098 | | 8,573- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,614 | | 1,841 | | 7,773- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 364,856 | | 355,270 | | 9,586- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 602 TELECOMMUNICATIONS MAINT | | | | 552 | | 552 |
| | | | 608 MAINT & REP GENERAL | | 1,732 | | | | 1,732- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 41 | | 41 |
| | | | 686 PROF SERV OTHER | | 12,923 | | | | 12,923- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 14,655 | | 593 | | 14,062- |
| | | | SUBTOTAL FOR BUDGET CODE 4111 | | 385,533 | | 365,344 | | 20,189- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4112 Day Care I/C W/ ACS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 39,697 | | 39,697 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 39,697 | | 39,697 | |
| | | SUBTOTAL FOR BUDGET CODE 4112 | | 39,697 | | 39,697 | |
| BUDGET CODE: 4114 Vector Control | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 45,678 | | 169,756 | 124,078 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 26,000 | | | 26,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 500 | | | 500- |
| | | 117 POSTAGE | | 500 | | | 500- |
| | | 199 DATA PROCESSING SUPPLIES | | 19,400 | | | 19,400- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 92,078 | | 169,756 | 77,678 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 24,504 | | | 24,504- |
| | | 305 MOTOR VEHICLES | | | | 3,000 | 3,000 |
| | | 337 BOOKS-OTHER | | 300 | | | 300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 24,804 | | 3,000 | 21,804- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 87,623 | | 22,000 | 65,623- |
| | | 403 OFFICE SERVICES | | 3,380 | | | 3,380- |
| | | 412 RENTALS OF MISC.EQUIP | | 2,530 | | | 2,530- |
| | | 417 ADVERTISING | | 31,718 | | 50,000 | 18,282 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 210 | | | 210- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 125,461 | | 72,000 | 53,461- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 12,860 | | | 12,860- |
| | | 608 MAINT & REP GENERAL | | | | 12,257 | 12,257 |
| | | 633 TRANSPORTATION EXPENDITURES | | 20,000 | | | 20,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,000 | | | 1,000- |
| | | 686 PROF SERV OTHER | | 95,873 | | 80,000 | 15,873- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 129,733 | | 92,257 | 37,476- |
| | | SUBTOTAL FOR BUDGET CODE 4114 | | 372,076 | | 337,013 | 35,063- |
| BUDGET CODE: 4116 Public Health Engineering | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 32,713 | | 17,959 | 14,754- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 11,573 | | | 11,573- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 49,380 | | | | 49,380- | |
| | | 199 DATA PROCESSING SUPPLIES | | 49,003 | | | | 49,003- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 142,669 | | 17,959 | | 124,710- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 25,625 | | | | 25,625- | |
| | | 305 MOTOR VEHICLES | | 33,065 | | | | 33,065- | |
| | | 314 OFFICE FURITURE | | 8,324 | | | | 8,324- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 44,483 | | | | 44,483- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 111,497 | | | | 111,497- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 167,269 | | | | 167,269- | |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 39,879 | | 1,136,366 | | 1,096,487 | |
| | | 403 OFFICE SERVICES | | 1,629 | | | | 1,629- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 25,669 | | | | 25,669- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 12,306 | | | | 12,306- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 246,752 | | 1,136,366 | | 889,614 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 954,727 | | | | 954,727- | |
| | | 615 PRINTING CONTRACTS | | 25,965 | | | | 25,965- | |
| | | 633 TRANSPORTATION EXPENDITURES | | 80,000 | | | | 80,000- | |
| | | 660 ECONOMIC DEVELOPMENT | | 35,521 | | | | 35,521- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 19,999 | | | | 19,999- | |
| | | 686 PROF SERV OTHER | | 91,415 | | 28,000 | | 63,415- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,207,627 | | 28,000 | | 1,179,627- | |
| | | SUBTOTAL FOR BUDGET CODE 4116 | | 1,708,545 | | 1,182,325 | | 526,220- | |
| BUDGET CODE: 4117 UPK | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 314 OFFICE FURITURE | | 1,675 | | | | 1,675- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,675 | | | | 1,675- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 10,400 | | 10,400 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,725 | | | | 1,725- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,725 | | 10,400 | | 8,675 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 660 ECONOMIC DEVELOPMENT | | 1,963 | | | | 1,963- | |
| | | 686 PROF SERV OTHER | | 5,037 | | | | 5,037- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,000 | | | | 7,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 4117 | | | | 10,400 | | 10,400 | |
| BUDGET CODE: 4120 Food Safety | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 83,342 | | 50,755 | 32,587- |
| | | 101 PRINTING SUPPLIES | | 44,374 | | | 44,374- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,077 | | 9,859 | 8,782 |
| | | 110 FOOD & FORAGE SUPPLIES | | 7,000 | | | 7,000- |
| | | 117 POSTAGE | | | | 5,544 | 5,544 |
| | | 199 DATA PROCESSING SUPPLIES | | 3,808 | | 7,188 | 3,380 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 139,601 | | 73,346 | 66,255- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 17,000 | | 2,860 | 14,140- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 212,039 | | 3,307 | 208,732- |
| | | 314 OFFICE FURITURE | | 1,470 | | 6,633 | 5,163 |
| | | 315 OFFICE EQUIPMENT | | 460 | | 4,005 | 3,545 |
| | | 319 SECURITY EQUIPMENT | | | | 3,327 | 3,327 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 403,037 | | 221,482 | 181,555- |
| | | 337 BOOKS-OTHER | | | | 2,218 | 2,218 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 634,006 | | 243,832 | 390,174- |
| 40 OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 145,079 | | | 145,079- |
| | 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 866001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 21,244 | | 274,099 | 252,855 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 11,419 | | 11,419 | |
| | | 403 OFFICE SERVICES | | 4,290 | | | 4,290- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,603 | | 28,228 | 23,625 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 51,163 | | 29,620 | 21,543- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 2,772 | 2,772 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | 2,218 | 7,782- |
| | | 490 SPECIAL SERVICES | | 2,885 | | | 2,885- |
| | | 499 OTHER EXPENSES - GENERAL | | 129,808 | | 129,808 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 380,491 | | 478,164 | 97,673 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,282,843 | | 156,508 | 2,126,335- |
| | | 602 TELECOMMUNICATIONS MAINT | | 1,568 | | 198 | 1,370- |
| | | 608 MAINT & REP GENERAL | 1 | | 1 | 3,970 | 3,970 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 2,218 | 2,218 |
| | | 615 PRINTING CONTRACTS | 10 | 155,438 | 10 | 56,554 | 98,884- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 622 TEMPORARY SERVICES | | | 1 | 58,903 | 1 | 58,903 |
| | | 624 CLEANING SERVICES | | | | 1,109 | | 1,109 |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 75,546 | 1 | 5,544 | | 70,002- |
| | | 686 PROF SERV OTHER | | 41,676 | | 247,628 | | 205,952 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 2,557,071 | 14 | 532,632 | 2 | 2,024,439- |
| | | SUBTOTAL FOR BUDGET CODE 4120 | 12 | 3,711,169 | 14 | 1,327,974 | 2 | 2,383,195- |
| BUDGET CODE: 4121 Day Camp Program | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 20,454 | | 26,454 | | 6,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,454 | | 26,454 | | 6,000 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 6,000 | | | | 6,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,000 | | | | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 4121 | | 26,454 | | 26,454 | | |
| BUDGET CODE: 4126 Expanded Water Surveying - IC W/ DEP | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 13,706 | | 46,336 | | 32,630 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,706 | | 46,336 | | 32,630 |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 11,830 | | | | 11,830- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,830 | | | | 11,830- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 20,800 | | | | 20,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20,800 | | | | 20,800- |
| | | SUBTOTAL FOR BUDGET CODE 4126 | | 46,336 | | 46,336 | | |
| BUDGET CODE: 4130 Healthy Homes Program | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 4,246 | | 81,250 | | 77,004 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 175 | | | | 175- |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,337 | | | | 4,337- |
| | | 117 POSTAGE | | 3,677 | | 28,000 | | 24,323 |
| | | 199 DATA PROCESSING SUPPLIES | | 26,199 | | | | 26,199- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 38,634 | | 109,250 | | 70,616 |
| 30 | | PROPTY&EQUIP 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 16,000 | | 16,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------|--------|-----|----------------------------------|------------------------|---------|---------------------|---------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 14,349 | | | 14,349- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 14,349 | | 16,000 | 1,651 | |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 806001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 294,632 | | 294,632 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 115,029 | | | 115,029- | |
| | | 403 | OFFICE SERVICES | | 9,488 | | | 9,488- | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,377 | | 32,400 | 27,023 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 30 | | | 30- | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 6,282 | | | 6,282- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 430,838 | | 327,032 | 103,806- | |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 8,000 | | | 8,000- | |
| | | 608 | MAINT & REP GENERAL | | 31,300 | | | 31,300- | |
| | | 615 | PRINTING CONTRACTS | | 9,432 | | 25,000 | 15,568 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 20,498 | 1 | 6,300 | 14,198- | |
| | | 686 | PROF SERV OTHER | | 4,685 | | 18,000 | 13,315 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 73,915 | 1 | 49,300 | 24,615- | |
| | | | SUBTOTAL FOR BUDGET CODE 4130 | 1 | 557,736 | 1 | 501,582 | 56,154- | |
| BUDGET CODE: 4140 Pest Control | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 81,315 | | 73,081 | 8,234- | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 5,000 | | | 5,000- | |
| | | 117 | POSTAGE | | 50,270 | | 25,000 | 25,270- | |
| | | 199 | DATA PROCESSING SUPPLIES | | 5,000 | | | 5,000- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 141,585 | | 98,081 | 43,504- | |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 10,000 | | | 10,000- | |
| | | 314 | OFFICE FURITURE | | 723 | | | 723- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 7,388 | | 6,500 | 888- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 18,111 | | 6,500 | 11,611- | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 28,655 | | 32,393 | 3,738 | |
| | | 403 | OFFICE SERVICES | | 9,385 | | | 9,385- | |
| | | 417 | ADVERTISING | | 275,270 | | 250,000 | 25,270- | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 30,175 | | 16,700 | 13,475- | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 348,485 | | 299,093 | 49,392- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 16,198 | | 110,000 | | 93,802 | |
| | | 633 TRANSPORTATION EXPENDITURES | | 3,000 | | | | 3,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 20,000 | | | | 20,000- | |
| | | 686 PROF SERV OTHER | 1 | 78,397 | 1 | 127,708 | | 49,311 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 117,595 | 1 | 237,708 | | 120,113 | |
| 70 | FXD MIS CHGS 856001 | 79D TRAINING CITY EMPLOYEES | | 2,315 | | | | 2,315- | |
| | SUBTOTAL FOR FXD MIS CHGS | | | 2,315 | | | | 2,315- | |
| | SUBTOTAL FOR BUDGET CODE 4140 | | 1 | 628,091 | 1 | 641,382 | | 13,291 | |
| BUDGET CODE: 4146 Pest Control Nuisance Abatement | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 214,118 | | 246,210 | | 32,092 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 214,118 | | 246,210 | | 32,092 | |
| 30 | PROPTY&EQUIP | 305 MOTOR VEHICLES | | | | 40,000 | | 40,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 58,855 | | | | 58,855- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 58,855 | | 40,000 | | 18,855- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 204,450 | | 202,000 | | 2,450- | |
| | | 403 OFFICE SERVICES | | 2,250 | | 15,000 | | 12,750 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 206,700 | | 217,000 | | 10,300 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 741,506 | | 215,938 | | 525,568- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 741,506 | | 215,938 | | 525,568- | |
| | SUBTOTAL FOR BUDGET CODE 4146 | | | 1,221,179 | | 719,148 | | 502,031- | |
| BUDGET CODE: 4151 Poison Control Center | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,167 | | 1,290 | | 1,877- | |
| | | 117 POSTAGE | | 4,040 | | | | 4,040- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 7,207 | | 1,290 | | 5,917- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 9 | | | | 9- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 9 | | | | 9- | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,501 | | 5,000 | | 499 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | 1,000 | | | |
| | | 403 OFFICE SERVICES | | 600 | | 300 | | 300- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 412 RENTALS OF MISC.EQUIP | | 3,105 | | 7,649 | 4,544 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,977 | | 1,000 | 977- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 400 | 400 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,183 | | 15,349 | 4,166 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 500 | 500 |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 250 | 250 |
| | | 608 MAINT & REP GENERAL | | | | 500 | 500 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 510 | 510 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,760 | 1,760 |
| | | SUBTOTAL FOR BUDGET CODE 4151 | | 18,399 | | 18,399 | |
| BUDGET CODE: 4160 Veterinary Public Health Service (AC&C) | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,800 | | 4,500 | 7,300- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,800 | | 4,500 | 7,300- |
| 60 CNTRCTL SVCS | | 658 SPECIAL CLINICAL SERVICES | 1 | 14,752,848 | 1 | 17,305,671 | 2,552,823 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 14,752,848 | 1 | 17,305,671 | 2,552,823 |
| | | SUBTOTAL FOR BUDGET CODE 4160 | 1 | 14,764,648 | 1 | 17,310,171 | 2,545,523 |
| BUDGET CODE: 4161 Animal Population Control Fund | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 664 | | | 664- |
| | | 199 DATA PROCESSING SUPPLIES | | 600 | | | 600- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,264 | | | 1,264- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 117 | | | 117- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 117 | | | 117- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 396,521 | | | 396,521- |
| | | 615 PRINTING CONTRACTS | | 2,500 | | | 2,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 399,021 | | | 399,021- |
| | | SUBTOTAL FOR BUDGET CODE 4161 | | 400,402 | | | 400,402- |
| BUDGET CODE: 4162 Veterinary Public Health Services | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 140 | | | 140- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 117 POSTAGE | | | | 13,097 | | 13,097 | |
| | | 199 DATA PROCESSING SUPPLIES | | 900 | | | | 900- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,040 | | 13,097 | | 12,057 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,667 | | | | 2,667- | |
| | | 314 OFFICE FURITURE | | 1,003 | | | | 1,003- | |
| | | 315 OFFICE EQUIPMENT | | 610 | | | | 610- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,280 | | | | 4,280- | |
| 40 | | OTHR SER&CHR | 819001 | | | | | | |
| | | 40X CONTRACTUAL SERVICES-GENERAL | | 10,000 | | | | 10,000- | |
| | | 412 RENTALS OF MISC.EQUIP | | 333 | | | | 333- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,505 | | | | 6,505- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,838 | | | | 16,838- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 622 TEMPORARY SERVICES | | | | 20,000 | | 20,000 | |
| | | 686 PROF SERV OTHER | | 11,774 | | | | 11,774- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,774 | | 20,000 | | 8,226 | |
| | | SUBTOTAL FOR BUDGET CODE 4162 | | 33,932 | | 33,097 | | 835- | |
| BUDGET CODE: 4163 Enforcement of Pet Shop Regulations | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 501 | | | | 501- | |
| | | 199 DATA PROCESSING SUPPLIES | | 500 | | | | 500- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,001 | | | | 1,001- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,247 | | | | 2,247- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,247 | | | | 2,247- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 8,377 | | 19,204 | | 10,827 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,377 | | 19,204 | | 10,827 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 686 PROF SERV OTHER | | 5,060 | | | | 5,060- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,060 | | | | 5,060- | |
| | | SUBTOTAL FOR BUDGET CODE 4163 | | 16,685 | | 19,204 | | 2,519 | |
| BUDGET CODE: 4170 Health Academy | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 21,147 | | 1,367 | | 19,780- | |
| | | 117 POSTAGE | | 5,000 | | 939 | | 4,061- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------|--------|---|------------------------|---------|---------------------|--------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | 199 DATA PROCESSING SUPPLIES | | | | | 9,159 | 9,159 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,147 | | | 11,465 | 14,682- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,166 | | | 9,395 | 3,229 |
| | | 314 OFFICE FURITURE | | 3,322 | | | 3,322 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 24,000 | | | 2,475 | 21,525- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 33,488 | | | 15,192 | 18,296- |
| 40 OTHR SER&CHR 819001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 37,906 | | | | 37,906- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | 752 | 752 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 94 | | | 94 | |
| | | 412 RENTALS OF MISC.EQUIP | | | | | 6,499 | 6,499 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | 470 | 470 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | | 3,422 | 3,422 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 38,000 | | | 11,237 | 26,763- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | | 453 | 453 |
| | | 615 PRINTING CONTRACTS | | 4,422 | | | 14,092 | 9,670 |
| | | 622 TEMPORARY SERVICES | | | | | 5,919 | 5,919 |
| | | 686 PROF SERV OTHER | | 55,600 | | | 109,451 | 53,851 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 60,022 | | | 129,915 | 69,893 |
| | | SUBTOTAL FOR BUDGET CODE 4170 | | 157,657 | | | 167,809 | 10,152 |
| BUDGET CODE: 4172 | | Food Protection Certification IC w/ DOE | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,578 | | | | 15,578- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,578 | | | | 15,578- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 4,422 | | | | 4,422- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,422 | | | | 4,422- |
| | | SUBTOTAL FOR BUDGET CODE 4172 | | 20,000 | | | | 20,000- |
| BUDGET CODE: 4180 | | NYC 2030 Air Quality Study - OTPS | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,036 | | | | 4,036- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,036 | | | | 4,036- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,329 | | | | 6,329- |
| | | 314 OFFICE FURITURE | | 7,998 | | | | 7,998- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 14,327 | | | 14,327- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 830,625 | | | 830,625- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,900 | | | 4,900- |
| | | 417 ADVERTISING | | 55,000 | | | 55,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 890,525 | | | 890,525- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 19,591 | | 832,543 | 812,952 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 19,591 | | 832,543 | 812,952 |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 2,295 | | | 2,295- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 2,295 | | | 2,295- |
| SUBTOTAL FOR BUDGET CODE 4180 | | | | 930,774 | | 832,543 | 98,231- |
| BUDGET CODE: 4190 Permits | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1 | | 103,948 | 103,947 |
| | | 117 POSTAGE | | 103,950 | | | 103,950- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 103,951 | | 103,948 | 3- |
| 40 OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 866001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,859,776 | | 1,859,776 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 3 | 3 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,859,776 | | 1,859,779 | 3 |
| SUBTOTAL FOR BUDGET CODE 4190 | | | | 1,963,727 | | 1,963,727 | |
| BUDGET CODE: 4918 DAYCARE INSPECTION PROG | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,940 | | | 12,940- |
| | | 101 PRINTING SUPPLIES | | 10,000 | | | 10,000- |
| | | 117 POSTAGE | | 63,100 | | | 63,100- |
| | | 199 DATA PROCESSING SUPPLIES | | 10,000 | | | 10,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 96,040 | | | 96,040- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 12,389 | | | 12,389- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 19,995 | | | 19,995- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 32,384 | | | 32,384- |
| 40 OTHR SER&CHR | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 263,396 | | | 263,396- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|-----|--|------------------------|-----------|---------------------|---------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 068001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 10,000 | | | 10,000- |
| | | 417 | ADVERTISING | | 69,168 | | | 69,168- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 120,775 | | | 120,775- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 7,640 | | | 7,640- |
| | | 499 | OTHER EXPENSES - GENERAL | | 7,826 | | | 7,826- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 145,126 | | 489,577 | 344,451 |
| | | | | | 623,931 | | 489,577 | 134,354- |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 100,000 | | | 100,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 133,596 | | | 133,596- |
| | | 660 | ECONOMIC DEVELOPMENT | | 29,965 | | | 29,965- |
| | | 686 | PROF SERV OTHER | | 390,095 | | | 390,095- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 653,656 | | | 653,656- |
| | | | SUBTOTAL FOR BUDGET CODE 4918 | | 1,406,011 | | 489,577 | 916,434- |
| | | | | | | | | |
| | | | BUDGET CODE: 8128 SUMMER FEEDING PROGRAM-STATE FUNDS | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,105 | | | 4,105- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 4,105 | | | 4,105- |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 10,317 | | | 10,317- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 12,505 | | 16,810 | 4,305 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 22,822 | | 16,810 | 6,012- |
| 40 | | | OTHR SER&CHR | | | | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 9,796 | | 6,534 | 3,262- |
| | | 499 | OTHER EXPENSES - GENERAL | | 4,160 | | 6,623 | 2,463 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 13,956 | | 13,157 | 799- |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 660 | ECONOMIC DEVELOPMENT | | 7,166 | | 2,060 | 5,106- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | | 4,000 | 4,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 7,166 | | 6,060 | 1,106- |
| | | | SUBTOTAL FOR BUDGET CODE 8128 | | 48,049 | | 36,027 | 12,022- |
| | | | | | | | | |
| | | | BUDGET CODE: 8228 DRINKING WATER PROGRAM ENHANCEMENT | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,484 | | 1,000 | 4,484- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 22,130 | | 1,000 | 21,130- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,550 | | | | | 2,550- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 30,164 | | 2,000 | | | 28,164- |
| 30 | | 300 EQUIPMENT GENERAL | | 2,448 | | | | | 2,448- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,510 | | | | | 4,510- |
| | | 337 BOOKS-OTHER | | 800 | | | | | 800- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,758 | | | | | 7,758- |
| 40 | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 21,149 | | | 21,149 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,085 | | | 2,085 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,330 | | 3,428 | | | 5,902- |
| | | 490 SPECIAL SERVICES | | 600 | | | | | 600- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 28,100 | | | 28,100 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,930 | | 54,762 | | | 44,832 |
| 60 | | 600 CONTRACTUAL SERVICES GENERAL | | | | 30,000 | | | 30,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 30,000 | | | 30,000 |
| | | SUBTOTAL FOR BUDGET CODE 8228 | | 47,852 | | 86,762 | | | 38,910 |
| BUDGET CODE: 8248 BATHING BEACH WATER QLTY MONITOR& NOTIFY | | | | | | | | | |
| 10 | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,883 | | 5,180 | | | 1,297 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,883 | | 5,180 | | | 1,297 |
| 30 | | 332 PURCH DATA PROCESSING EQUIPT | | 6,123 | | 2,200 | | | 3,923- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,123 | | 2,200 | | | 3,923- |
| 40 | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,800 | | 2,400 | | | 600 |
| | | 417 ADVERTISING | | 23,738 | | | | | 23,738- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,608 | | 999 | | | 2,609- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,461 | | 3,000 | | | 461- |
| | | 499 OTHER EXPENSES - GENERAL | | 2,604 | | 3,828 | | | 1,224 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 35,211 | | 10,227 | | | 24,984- |
| 60 | | 600 CONTRACTUAL SERVICES GENERAL | | 18,500 | | 18,500 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 18,500 | | 18,500 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8248 | | 63,717 | | 36,107 | | | 27,610- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|--------------------------------|--------------------------------|--------|---------------------|--------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 8298 NY Violent Death Reporting System | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | | | | | 17,893 | | 17,893 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 17,893 | | 17,893 |
| SUBTOTAL FOR BUDGET CODE 8298 | | | | | | | | 17,893 | | 17,893 |
| BUDGET CODE: 8318 MAMMOGRAPHY INSPECTION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,300 | | | 900 | | 400- |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,780 | | | 1,280 | | 500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 2,180 | | 900- |
| 30 | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | 5,773 | | | 5,773 | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | 5,773 | | |
| 40 | OTHR | SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 3,880 | | | | | 3,880- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 15,350 | | | 15,327 | | 23- |
| | | | 499 | OTHER EXPENSES - GENERAL | 43,699 | | | 50,853 | | 7,154 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 66,180 | | 3,251 |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 16,912 | | | 16,912 | | |
| | | | 613 | DATA PROCESSING EQUIPMENT | 1,020 | 1 | | | 1- | 1,020- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 14,183 | | | 1,500 | | 12,683- |
| | | | 686 | PROF SERV OTHER | 29,198 | | | 25,458 | | 3,740- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 43,870 | 1- | 17,443- |
| SUBTOTAL FOR BUDGET CODE 8318 | | | | | | | | 118,003 | 1- | 15,092- |
| BUDGET CODE: 8328 Healthy Neighborhoods Program | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,639 | | | | | 5,639- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 4,730 | | | | | 4,730- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 10,369 | | 10,369- |
| 40 | OTHR | SER&CHR | 403 | OFFICE SERVICES | 3,590 | | | | | 3,590- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 107 | | | | | 107- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 1,800 | | | | | 1,800- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 5,497 | | 5,497- |
| 60 | CNTRCTL | SVCS | 615 | PRINTING CONTRACTS | 28,428 | | | | | 28,428- |
| | | | 660 | ECONOMIC DEVELOPMENT | 7,257 | | | | | 7,257- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------------|----------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 6,749 | | | | | 6,749- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 42,434 | | | | | 42,434- |
| | | SUBTOTAL FOR BUDGET CODE 8328 | | 58,300 | | | | | 58,300- |
| BUDGET CODE: 8349 OneCity Healthy Homes | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 65,568 | | | | | 65,568- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 65,568 | | | | | 65,568- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 7,040 | | | | | 7,040- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,040 | | | | | 7,040- |
| | | SUBTOTAL FOR BUDGET CODE 8349 | | 72,608 | | | | | 72,608- |
| BUDGET CODE: 8358 CDC BRACE CHAMP | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 3,241 | | | 3,241 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 3,241 | | | 3,241 |
| | | SUBTOTAL FOR BUDGET CODE 8358 | | | | 3,241 | | | 3,241 |
| BUDGET CODE: 8459 Impact of Weather-Related Power Outages | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 19,220 | | | | | 19,220- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,220 | | | | | 19,220- |
| | | SUBTOTAL FOR BUDGET CODE 8459 | | 19,220 | | | | | 19,220- |
| BUDGET CODE: 8488 NYC Childhood Lead Poisoning Prevent | | | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,075 | | | | | 6,075- |
| | | 499 OTHER EXPENSES - GENERAL | | 11,202 | | 9,880 | | | 1,322- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,277 | | 9,880 | | | 7,397- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 54,487 | | | | | 54,487- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 54,487 | | | | | 54,487- |
| | | SUBTOTAL FOR BUDGET CODE 8488 | | 71,764 | | 9,880 | | | 61,884- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|------------------------------------|------------------------|---------|---------------------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 8518 LEAD POISON-FEDERAL | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,161 | | | | 3,161- |
| | | | 199 DATA PROCESSING SUPPLIES | | 8,514 | | | | 8,514- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 11,675 | | | | 11,675- |
| 30 | PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 23,151 | | | | 23,151- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 23,151 | | | | 23,151- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | 62,746 | | | | 62,746- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 30,608 | | | | 30,608- |
| | | | 403 OFFICE SERVICES | | 3,830 | | | | 3,830- |
| | | | 417 ADVERTISING | | 22,331 | | | | 22,331- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,000 | | | | 6,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 775 | | | | 775- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 126,290 | | | | 126,290- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 32,353 | | | | 32,353- |
| | | | 608 MAINT & REP GENERAL | | 380 | | | | 380- |
| | | | 615 PRINTING CONTRACTS | | 88,102 | | | | 88,102- |
| | | | 633 TRANSPORTATION EXPENDITURES | | 1,794 | 1 | 1,794 | 1 | |
| | | | 660 ECONOMIC DEVELOPMENT | | 40,000 | | | | 40,000- |
| | | | 686 PROF SERV OTHER | | 70,000 | | 23,675 | | 46,325- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 232,629 | 1 | 25,469 | 1 | 207,160- |
| | | | SUBTOTAL FOR BUDGET CODE 8518 | | 393,745 | 1 | 25,469 | 1 | 368,276- |
| BUDGET CODE: 8538 PRIMARY PREVENTION LEAD | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 10,000 | | | | 10,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 10,000 | | | | 10,000- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | 246,188 | | | | 246,188- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 23,559 | | 54,290 | | 30,731- |
| | | | 403 OFFICE SERVICES | | 4,800 | | | | 4,800- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,641 | | | | 4,641- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 279,188 | | 54,290 | | 224,898- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 19,325 | | | | 19,325- |
| | | | 615 PRINTING CONTRACTS | | 6,879 | | 21,088 | | 14,209- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 75,024 | | | 75,024- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 101,228 | | 21,088 | 80,140- |
| | | SUBTOTAL FOR BUDGET CODE 8538 | | 390,416 | | 75,378 | 315,038- |
| BUDGET CODE: 8612 LARVICIDE PROGRAM W/DEP | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 149,708 | | | 149,708- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 13,688 | | | 13,688- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 163,396 | | | 163,396- |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,604 | | | 1,604- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,604 | | | 1,604- |
| 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: 8689 NTL ENV PH TRACK/ NETWORKIMPLEMENTATION | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 164 | | 164 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 164 | | 164 | |
| 40 | | OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | 53,879 | | | 53,879- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,855 | | 9,855 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 495 | | 495 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 7,081 | | 7,081 | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 86,191 | 86,191 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 71,310 | | 103,622 | 32,312 |
| 60 | | CNTRCTL SVCS 615 PRINTING CONTRACTS | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR BUDGET CODE 8689 | | 72,974 | | 105,286 | 32,312 |
| | | TOTAL FOR ENVIRONMENTAL HEALTH SERVICES | 225 | 33,978,917 | 28 | 30,364,340 | 197- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR ENVIRONMENTAL HEALTH - OTPS | | | 225 | 34,305,336 | 28 | 30,647,344 | 197- | 3,657,992- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 114 ENVIRONMENTAL HEALTH - OTPS

| ENVIRONMENTAL HEALTH - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,327,553 | 34,305,336 | 2,490,855 | 30,647,344 | 3,657,992- |
| FINANCIAL PLAN SAVINGS | | 4,662,429 | | 9,183,486 | 4,521,057 |
| APPROPRIATION | | 38,967,765 | | 39,830,830 | 863,065 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 28,960,549 | | 34,443,569 | 5,483,020 |
| OTHER CATEGORICAL | | 3,007,005 | | 250,000 | 2,757,005- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,462,104 | | 2,113,741 | 348,363- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,452,074 | | 957,487 | 1,494,587- |
| INTRA-CITY SALES | | 2,086,033 | | 2,066,033 | 20,000- |
| TOTAL | | 38,967,765 | | 39,830,830 | 863,065 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------|------------------------------------|----------|------------------------|----------|---------------------|----------|-------------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 5134 Gotham Center Lease/EI Admin | | | | | | | | | |
| 40 | OTHR SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,443,903 | | 1,451,482 | | 7,579 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,443,903 | | 1,451,482 | | 7,579 | |
| | | SUBTOTAL FOR BUDGET CODE 5134 | | 1,443,903 | | 1,451,482 | | 7,579 | |
| BUDGET CODE: 5138 FCH Microcephaly and Select CNS Surv | | | | | | | | | |
| 40 | OTHR SER&CHR 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 291,924 | | | | 291,924- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 206 | | 100 | | 106- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,128 | | 231 | | 2,897- | |
| | | 499 OTHER EXPENSES - GENERAL | | 8,026 | | 29,597 | | 21,571 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 303,284 | | 29,928 | | 273,356- | |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 20,574 | | | | 20,574- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,791 | | | | 2,791- | |
| | | 686 PROF SERV OTHER | | | | 49,488 | | 49,488 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 23,365 | | 49,488 | | 26,123 | |
| | | SUBTOTAL FOR BUDGET CODE 5138 | | 326,649 | | 79,416 | | 247,233- | |
| BUDGET CODE: 5141 Early Intervention Services | | | | | | | | | |
| 60 | CNTRCTL SVCS | 655 MENTAL HYGIENE SERVICES | 161 | 241,084,893 | 161 | 185,458,793 | | 55,626,100- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 161 | 241,084,893 | 161 | 185,458,793 | | 55,626,100- | |
| | | SUBTOTAL FOR BUDGET CODE 5141 | 161 | 241,084,893 | 161 | 185,458,793 | | 55,626,100- | |
| BUDGET CODE: 5142 Early Intervention - Admin | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 67,447 | | 905,197 | | 837,750 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,300 | | | | 3,300- | |
| | | 117 POSTAGE | | 48,000 | | | | 48,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 71,090 | | | | 71,090- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 189,837 | | 905,197 | | 715,360 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 500 | | | | 500- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 25,000 | | | | 25,000- | |
| | | 314 OFFICE FURITURE | | 5,000 | | | | 5,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 319 | SECURITY EQUIPMENT | | 6,400 | | | | 6,400- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 77,050 | | 80,760 | | 3,710 |
| | | 337 | BOOKS-OTHER | | 15,000 | | | | 15,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 128,950 | | 80,760 | | 48,190- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 16,955 | | | | 16,955- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 48,000 | | | | 48,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 284,700 | | 63,000 | | 221,700- |
| | | 403 | OFFICE SERVICES | | 11,500 | | | | 11,500- |
| | | 412 | RENTALS OF MISC.EQUIP | | 7,700 | | | | 7,700- |
| | | 417 | ADVERTISING | | 141,589 | | 137,145 | | 4,444- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 42,638 | | 41,638 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 5,838 | | 5,838 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,280 | | | | 3,280- |
| | | 490 | SPECIAL SERVICES | | 6,250 | | | | 6,250- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 520,974 | | 248,621 | | 272,353- |
| 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 | 76,600 | 1 | 62,000 | | 14,600- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 5,000 | | | 1- | 5,000- |
| | | | 608 MAINT & REP GENERAL | | | 1 | 41,000 | 1 | 41,000 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 16,000 | 1 | 46,000 | 1 | 30,000 |
| | | | 615 PRINTING CONTRACTS | 1 | 58,950 | 1 | 61,000 | | 2,050 |
| | | | 622 TEMPORARY SERVICES | 1 | 4,000 | 5 | 40,000 | 4 | 36,000 |
| | | | 655 MENTAL HYGIENE SERVICES | | | | 101,208 | | 101,208 |
| | | | 660 ECONOMIC DEVELOPMENT | 1 | 31,800 | | | 1- | 31,800- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 45,545 | | | | 45,545- |
| | | | 686 PROF SERV OTHER | | 320,753 | | | | 320,753- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5 | 558,648 | 9 | 351,208 | 4 | 207,440- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 6,200 | | | | 6,200- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 6,200 | | | | 6,200- |
| | | SUBTOTAL FOR BUDGET CODE 5142 | | 5 | 1,404,609 | 9 | 1,678,197 | 4 | 273,588 |
| BUDGET CODE: 5143 Early Intervention Respite | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 1,192,560 | | 1,192,560 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,192,560 | | 1,192,560 | |
| SUBTOTAL FOR BUDGET CODE 5143 | | | | 1,192,560 | | 1,192,560 | |
| BUDGET CODE: 5146 Early Intervention Transportation | | | | | | | |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 148,752 | | | 148,752- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 148,752 | | | 148,752- |
| 60 | CNTRCTL SVCS | 633 TRANSPORTATION EXPENDITURES | 1 | 9,562,780 | 1 | 9,850,000 | 287,220 |
| | | 655 MENTAL HYGIENE SERVICES | | 138,468 | | | 138,468- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 9,701,248 | 1 | 9,850,000 | 148,752 |
| SUBTOTAL FOR BUDGET CODE 5146 | | | 1 | 9,850,000 | 1 | 9,850,000 | |
| BUDGET CODE: 5148 EI Admin - Non-MHy Exp (Mhy Fund) | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 5,906 | | | 5,906- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,906 | | | 5,906- |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 1,000 | | 1,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,000 | | 1,000 | |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 533 | | 533 | |
| | | 412 RENTALS OF MISC.EQUIP | | 23,954 | | 23,954 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,622,081 | | 1,626,128 | 4,047 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,099 | | 5,099 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,651,667 | | 1,655,714 | 4,047 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 173,474 | | 173,474 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,000 | 1 | 5,000 | |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 244,094 | 1 | 250,000 | 5,906 |
| | | 686 PROF SERV OTHER | 1 | 9,290 | 1 | 9,290 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 431,858 | 3 | 437,764 | 5,906 |
| SUBTOTAL FOR BUDGET CODE 5148 | | | 3 | 2,090,431 | 3 | 2,094,478 | 4,047 |
| TOTAL FOR | | | 170 | 257,393,045 | 174 | 201,804,926 | 4 55,588,119- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|------------------------|------------------------|-------------|---------------------|-------------|---------------------|-------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR EARLY INTERVENTION - OTPS | | 170 | 257,393,045 | 174 | 201,804,926 | 4 | 55,588,119- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 115 EARLY INTERVENTION - OTPS

| EARLY INTERVENTION - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 363,079 | 257,393,045 | | 201,804,926 | 55,588,119- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 257,393,045 | | 201,804,926 | 55,588,119- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 42,617,622 | | 77,629,248 | 35,011,626 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | 35,000,000 | | | 35,000,000- |
| STATE | | 161,487,436 | | 114,015,419 | 47,472,017- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 18,287,987 | | 10,160,259 | 8,127,728- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 257,393,045 | | 201,804,926 | 55,588,119- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|------------------------------------|---|------------------------|---------|---------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 0025 CHIEF MEDICAL EXAMINER | | | | | | | | | | |
| BUDGET CODE: Z116 IC W/ DCAS - ExCel | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | | 721,058 | | | | | 721,058- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 721,058 | | | | | 721,058- |
| | | SUBTOTAL FOR BUDGET CODE Z116 | | | 721,058 | | | | | 721,058- |
| BUDGET CODE: 6101 Office of the General Counsel | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,039 | | | 1,736 | | 697 |
| | | 199 DATA PROCESSING SUPPLIES | | | 10,302 | | | 18,400 | | 8,098 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 11,341 | | | 20,136 | | 8,795 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | | 10,741 | | | 12,357 | | 1,616 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 10,741 | | | 12,357 | | 1,616 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | | | | | 847 | | 847 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 200 | | | | | 200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 200 | | | 847 | | 647 |
| | | SUBTOTAL FOR BUDGET CODE 6101 | | | 22,282 | | | 33,340 | | 11,058 |
| BUDGET CODE: 6111 OFFICE OF THE DIRECTOR | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 25 | | | 25 | | |
| | | 101 PRINTING SUPPLIES | | | | | | 2,775 | | 2,775 |
| | | 110 FOOD & FORAGE SUPPLIES | | | 1,000 | | | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,025 | | | 2,800 | | 1,775 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | | 15,814 | | | 3,729 | | 12,085- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 15,814 | | | 3,729 | | 12,085- |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 400 | | | | | 400- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 512 | | | | | 512- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 912 | | | | | 912- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 14,526 | | | | | 14,526- |
| | | 686 PROF SERV OTHER | | | 4,000 | | | | | 4,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 18,526 | | | | | 18,526- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----------------|--------|--------------------------------|---------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6111 | | | | | 36,277 | | | 6,529 | | 29,748- |
| BUDGET CODE: 6114 FINANCE AND ADMINISTRATION | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 16,469 | | | 6,000 | | 10,469- |
| | | | 101 | PRINTING SUPPLIES | 3,879 | | | 3,000 | | 879- |
| | | | 110 | FOOD & FORAGE SUPPLIES | 1,719 | | | | | 1,719- |
| | | | 199 | DATA PROCESSING SUPPLIES | 4,868 | | | | | 4,868- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 26,935 | | | 9,000 | | 17,935- |
| 30 | | PROPTY&EQUIP | 314 | OFFICE FURITURE | 425 | | | | | 425- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 1,323 | | | | | 1,323- |
| | | | 337 | BOOKS-OTHER | 16,145 | | | 10,920 | | 5,225- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 17,893 | | | 10,920 | | 6,973- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 14,489 | | | 12,000 | | 2,489- |
| | | | 403 | OFFICE SERVICES | 18,960 | | | | | 18,960- |
| | | | 417 | ADVERTISING | 6,187 | | | 17,878 | | 11,691 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 250 | | | | | 250- |
| | | | 490 | SPECIAL SERVICES | 625 | | | | | 625- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 40,511 | | | 29,878 | | 10,633- |
| 60 | | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 31,617 | | | 31,012 | | 605- |
| | | | 686 | PROF SERV OTHER | 2,000 | | | 1,156 | | 844- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 33,617 | | | 32,168 | | 1,449- |
| 70 | | FXD MIS CHGS | 732 | MISCELLANEOUS AWARDS | 893 | | | 1,000 | | 107 |
| | | | 856001 | 79D TRAINING CITY EMPLOYEES | 17,295 | | | 7,000 | | 10,295- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 18,188 | | | 8,000 | | 10,188- |
| SUBTOTAL FOR BUDGET CODE 6114 | | | | | 137,144 | | | 89,966 | | 47,178- |
| BUDGET CODE: 6116 Facilities | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 95 | | | 600 | | 505 |
| | | | 101 | PRINTING SUPPLIES | 255 | | | 1,000 | | 745 |
| | | | 109 | FUEL OIL | | | | 5,000 | | 5,000 |
| | | | 169 | MAINTENANCE SUPPLIES | 355,245 | | | 260,000 | | 95,245- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 355,595 | | | 266,600 | | 88,995- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | | 43,000 | | 43,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|--------|-----|----------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 3,210 | | | | 3,210- |
| | | | 337 BOOKS-OTHER | | 1,120 | | 1,500 | | 380 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 4,330 | | 44,500 | | 40,170 |
| 40 OTHR SER&CHR | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 360,377 | | 360,377 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 615,197 | | 430,572 | | 184,625- |
| | | 412 | RENTALS OF MISC.EQUIP | | 14,733 | | 14,153 | | 580- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 266,816 | | 348,752 | | 81,936 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 4,452,605 | | 4,091,241 | | 361,364- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,100 | | 1,100 | | |
| | | 473 | SNOW REMOVAL SERVICES | | 70,375 | | 30,000 | | 40,375- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,781,203 | | 5,276,195 | | 505,008- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 22,925 | | 10,000 | | 12,925- |
| | | 608 | MAINT & REP GENERAL | | 1,451,908 | | 894,614 | | 557,294- |
| | | 624 | CLEANING SERVICES | 1 | 65,550 | 1 | 212,075 | | 146,525 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 20,000 | 1 | 10,000 | | 10,000- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | 1 | 1,200 | 1 | 18,000 | | 16,800 |
| | | 686 | PROF SERV OTHER | | 12,352 | | 8,000 | | 4,352- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,573,935 | 3 | 1,152,689 | | 421,246- |
| | | | SUBTOTAL FOR BUDGET CODE 6116 | 3 | 7,715,063 | 3 | 6,739,984 | | 975,079- |
| BUDGET CODE: 6117 Health and Safety | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 58 | | | | 58- |
| | | 199 | DATA PROCESSING SUPPLIES | | 948 | | | | 948- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,006 | | | | 1,006- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 11,466 | | 752 | | 10,714- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,674 | | | | 2,674- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 14,140 | | 752 | | 13,388- |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,895 | | 25,883 | | 4,988 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 20,895 | | 25,883 | | 4,988 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 37,669 | | 47,101 | | 9,432 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 344 | | 428 | | 84 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 38,013 | | 47,529 | | 9,516 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|---|----------|------------------------|-----------|---------------------|---------|-----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 6117 | | | | | 74,054 | | | 74,164 | 110 |
| BUDGET CODE: 6120 Materials Management | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 131,536 | | 120,236 | | | 11,300- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 92,586 | | 74,793 | | | 17,793- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 663,965 | | 417,080 | | | 246,885- |
| | | 170 CLEANING SUPPLIES | | 7,440 | | 1,711 | | | 5,729- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,334 | | 25,205 | | | 19,871 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 900,861 | | | 639,025 | 261,836- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 1,200 | | | 1,200 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 6,333 | | | | | 6,333- |
| | | 315 OFFICE EQUIPMENT | | 537 | | | | | 537- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 6,870 | | | 1,200 | 5,670- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 11,200 | | 12,092 | | | 892 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 11,200 | | | 12,092 | 892 |
| SUBTOTAL FOR BUDGET CODE 6120 | | | | | 918,931 | | | 652,317 | 266,614- |
| BUDGET CODE: 6121 Information Technology | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,235 | | | | | 1,235- |
| | | 199 DATA PROCESSING SUPPLIES | | 195,504 | | 130,354 | | | 65,150- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 196,739 | | | 130,354 | 66,385- |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,492 | | | | | 1,492- |
| | | 314 OFFICE FURITURE | | 58 | | | | | 58- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 41,327 | | 109,350 | | | 68,023 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 42,877 | | | 109,350 | 66,473 |
| 40 | OTHR SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 906,372 | | 509,072 | | | 397,300- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,419 | | | | | 7,419- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,132 | | 3,632 | | | 1,500 |
| | | 412 RENTALS OF MISC.EQUIP | | 82,418 | | 95,410 | | | 12,992 |
| | 858001 | 42G DATA PROCESSING SERVICES | | 244,077 | | 244,077 | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 261,685 | | | 261,685 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,242,418 | | | 1,113,876 | 128,542- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 56,925 | 1 | 47,736 | | | 9,189- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 608 MAINT & REP GENERAL | | 8 | | | 8- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 351,776 | 1 | 291,860 | 59,916- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,920 | | 5,904 | 3,984 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 91,346 | 1 | 274,402 | 183,056 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 501,975 | 3 | 619,902 | 117,927 |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 272 | | | 272- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 272 | | | 272- |
| | | SUBTOTAL FOR BUDGET CODE 6121 | 3 | 1,984,281 | 3 | 1,973,482 | 10,799- |
| BUDGET CODE: 6122 Records Management | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 740 | 260- |
| | | 101 PRINTING SUPPLIES | | 276 | | | 276- |
| | | 117 POSTAGE | | 6,285 | | 5,000 | 1,285- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,561 | | 5,740 | 1,821- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 138 | | 138 | |
| | | 315 OFFICE EQUIPMENT | | 504 | | | 504- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 642 | | 138 | 504- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 66,282 | | 64,175 | 2,107- |
| | | 412 RENTALS OF MISC.EQUIP | | 2,959 | | 2,959 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 69,241 | | 67,134 | 2,107- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 399 | | 417 | 18 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 399 | | 417 | 18 |
| | | SUBTOTAL FOR BUDGET CODE 6122 | | 77,843 | | 73,429 | 4,414- |
| BUDGET CODE: 6127 Environmental Sanitation | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 399 | | 1,351 | 952 |
| | | 170 CLEANING SUPPLIES | | | | 4,760 | 4,760 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 399 | | 6,111 | 5,712 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 19,563 | | 8,000 | 11,563- |
| | | 403 OFFICE SERVICES | | 480 | | 297 | 183- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 300 | 300 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,043 | | 8,597 | 11,446- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6127 | | | 20,442 | | 14,708 | 5,734- |
| BUDGET CODE: 6131 Evidence | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 12,293 | | 16,693 | 4,400 |
| | 199 DATA PROCESSING SUPPLIES | | 2,430 | | | 2,430- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 14,723 | | 16,693 | 1,970 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,743 | | 10,967 | 5,224 |
| | 315 OFFICE EQUIPMENT | | 1,845 | | | 1,845- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 3,924 | | | 3,924- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 11,512 | | 10,967 | 545- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 5,970 | | 1,045 | 4,925- |
| SUBTOTAL FOR OTHR SER&CHR | | | 5,970 | | 1,045 | 4,925- |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 375 | | | 375- |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 825 | | | 825- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1,200 | | | 1,200- |
| SUBTOTAL FOR BUDGET CODE 6131 | | | 33,405 | | 28,705 | 4,700- |
| BUDGET CODE: 6132 Forensic Pathology | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,766 | | 1,078 | 4,688- |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 10,525 | | 4,777 | 5,748- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 16,291 | | 5,855 | 10,436- |
| 30 PROPTY&EQUIP | 337 BOOKS-OTHER | | 4,000 | | 30,881 | 26,881 |
| SUBTOTAL FOR PROPTY&EQUIP | | | 4,000 | | 30,881 | 26,881 |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 31,175 | | 12,704 | 18,471- |
| | 403 OFFICE SERVICES | | 9,960 | | 8,975 | 985- |
| SUBTOTAL FOR OTHR SER&CHR | | | 41,135 | | 21,679 | 19,456- |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 6,000 | | 7,560 | 1,560 |
| | 686 PROF SERV OTHER | 1 | | 1 | 963 | 963 |
| SUBTOTAL FOR CNTRCTL SVCS | | 1 | 6,000 | 1 | 8,523 | 2,523 |
| SUBTOTAL FOR BUDGET CODE 6132 | | 1 | 67,426 | 1 | 66,938 | 488- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 6133 Mortuary Operations | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 26,157 | | 7,348 | 18,809- |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 70,902 | | 70,282 | 620- |
| | 169 MAINTENANCE SUPPLIES | | 412 | | | 412- |
| | 199 DATA PROCESSING SUPPLIES | | 4,787 | | | 4,787- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 102,258 | | 77,630 | 24,628- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,038 | | | 5,038- |
| | 307 MEDICAL,SURGICAL & LAB EQUIP | | 46,476 | | 40,100 | 6,376- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 51,514 | | 40,100 | 11,414- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 6,276 | 6,276 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 6,276 | 6,276 |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 10,000 | | 8,304 | 1,696- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 10,000 | | 8,304 | 1,696- |
| | SUBTOTAL FOR BUDGET CODE 6133 | | 163,772 | | 132,310 | 31,462- |
| BUDGET CODE: 6134 X-Ray | | | | | | |
| 10 SUPPLYS&MATL | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 17,724 | | 5,807 | 11,917- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 17,724 | | 5,807 | 11,917- |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,533 | | 5,219 | 686 |
| | SUBTOTAL FOR OTHR SER&CHR | | 4,533 | | 5,219 | 686 |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 24,820 | | 47,796 | 22,976 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 24,820 | | 47,796 | 22,976 |
| | SUBTOTAL FOR BUDGET CODE 6134 | | 47,077 | | 58,822 | 11,745 |
| BUDGET CODE: 6136 Photography | | | | | | |
| 10 SUPPLYS&MATL | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 12,441 | | 9,551 | 2,890- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 12,441 | | 9,551 | 2,890- |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 2,110 | | 5,000 | 2,890 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2,110 | | 5,000 | 2,890 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------|--------|-----------------|----------|------------------------------------|-----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6136 | | | | | 14,551 | | | | 14,551 |
| BUDGET CODE: 6143 Toxicology | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | 1,000- |
| | | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 811,486 | | 636,908 | 174,578- |
| | | | | 110 FOOD & FORAGE SUPPLIES | | 102 | | | 102- |
| | | | | 199 DATA PROCESSING SUPPLIES | | 14,500 | | 87,521 | 73,021 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 827,088 | | | 724,429 | 102,659- |
| 30 | | PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 83,484 | | 11,351 | 72,133- |
| | | | | 332 PURCH DATA PROCESSING EQUIPT | | 26,839 | | 5,129 | 21,710- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 110,323 | | | 16,480 | 93,843- |
| 40 | | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,449 | | 52,542 | 50,093 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,449 | | | 52,542 | 50,093 |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 85,154 | | 7,300 | 77,854- |
| | | | | 608 MAINT & REP GENERAL | 8 | 223,971 | | 8 | 17,903 |
| | | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,500 | | 1 | 2,750 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9 | 312,625 | | | 9 | 27,953 |
| SUBTOTAL FOR BUDGET CODE 6143 | | | | 9 | 1,252,485 | | | 9 | 821,404 |
| BUDGET CODE: 6144 Histology | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 121,234 | | 79,650 | 41,584- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 121,234 | | | 79,650 | 41,584- |
| 60 | | CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 7 | 32,044 | | 7 | 55,441 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7 | 32,044 | | | 7 | 55,441 |
| SUBTOTAL FOR BUDGET CODE 6144 | | | | 7 | 153,278 | | | 7 | 135,091 |
| BUDGET CODE: 6145 Anthropology | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,002 | | | 1,002- |
| | | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 8,771 | | 12,001 | 3,230 |
| | | | | 199 DATA PROCESSING SUPPLIES | | 9,647 | | | 9,647- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 19,420 | | | 12,001 | 7,419- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 19,630 | | | 19,630- |
| | 307 MEDICAL,SURGICAL & LAB EQUIP | | 4,729 | | | 4,729- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 4,142 | | | 4,142- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 28,501 | | | 28,501- |
| 40 OTHR SER&CHR | 403 OFFICE SERVICES | | 500 | | | 500- |
| | SUBTOTAL FOR OTHR SER&CHR | | 500 | | | 500- |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 9,336 | | | 9,336- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 9,336 | | | 9,336- |
| | SUBTOTAL FOR BUDGET CODE 6145 | | 57,757 | | 12,001 | 45,756- |
| BUDGET CODE: 6147 Medical Legal Investigations | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,377 | | 1,794 | 583- |
| | 101 PRINTING SUPPLIES | | 700 | | | 700- |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 5,258 | | 4,681 | 577- |
| | 199 DATA PROCESSING SUPPLIES | | 38 | | | 38- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 8,373 | | 6,475 | 1,898- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 25,585 | | 319 | 25,266- |
| | 332 PURCH DATA PROCESSING EQUIPT | | 2,445 | | | 2,445- |
| | 337 BOOKS-OTHER | | 514 | | | 514- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 28,544 | | 319 | 28,225- |
| 40 OTHR SER&CHR | 403 OFFICE SERVICES | | 30 | | | 30- |
| | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 500 | 500 |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 750 | | | 750- |
| | SUBTOTAL FOR OTHR SER&CHR | | 780 | | 500 | 280- |
| | SUBTOTAL FOR BUDGET CODE 6147 | | 37,697 | | 7,294 | 30,403- |
| BUDGET CODE: 6148 Identification | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 771 | 771 |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,872 | | 8,604 | 6,732 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 1,872 | | 9,375 | 7,503 |
| 30 PROPTY&EQUIP | 337 BOOKS-OTHER | | 22,731 | | 15,656 | 7,075- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------------|--------------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 22,731 | | 15,656 | 7,075- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,222 | | 11,663 | | 10,441 | |
| | | 686 PROF SERV OTHER | | 34,000 | | 33,400 | | 600- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 35,222 | | 45,063 | 9,841 | |
| 70 | FXD MIS CHGS | 732 MISCELLANEOUS AWARDS | | 255 | | | | 255- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 255 | | | 255- | |
| SUBTOTAL FOR BUDGET CODE 6148 | | | | | 60,080 | | 70,094 | 10,014 | |
| BUDGET CODE: 6150 OCME General | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 375 | | 244,037 | | 243,662 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 375 | | 244,037 | 243,662 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 106,500 | | 106,500 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | 106,500 | 106,500 | |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,602 | | | | 4,602- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,602 | | | 4,602- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 338,803 | | | | 338,803- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 338,803 | | | 338,803- | |
| SUBTOTAL FOR BUDGET CODE 6150 | | | | | 343,780 | | 350,537 | 6,757 | |
| BUDGET CODE: 6152 Molecular Genetics | | | | | | | | | |
| 10 | SUPPLYS&MATL | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 277,458 | | 276,364 | | 1,094- | |
| | | 199 DATA PROCESSING SUPPLIES | | 11,812 | | 7,700 | | 4,112- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 289,270 | | 284,064 | 5,206- | |
| 30 | PROPTY&EQUIP | 307 MEDICAL,SURGICAL & LAB EQUIP | | 34,974 | | | | 34,974- | |
| | | 314 OFFICE FURITURE | | 748 | | | | 748- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 35,722 | | | 35,722- | |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 9,104 | | 3,191 | | 5,913- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 9,104 | | 3,191 | 5,913- | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 79,651 | | 114,870 | | 35,219 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------|---------------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 79,651 | | 114,870 | 35,219 |
| SUBTOTAL FOR BUDGET CODE 6152 | | | | 413,747 | | 402,125 | 11,622- |
| BUDGET CODE: 6153 Motor Pool | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10F MOTOR VEHICLE FUEL | | 108,000 | | 108,000 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 69,166 | | 2,500 | 66,666- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,468 | | | 3,468- |
| | | 169 MAINTENANCE SUPPLIES | | 5,274 | | | 5,274- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 185,908 | | 110,500 | 75,408- |
| 30 | PROPTY&EQUIP | 305 MOTOR VEHICLES | | 164,540 | | | 164,540- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 164,540 | | | 164,540- |
| 40 | OTHR SER&CHR 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 173,000 | | 80,000 | 93,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,161 | | 61,472 | 46,311 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 34 | 34 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 188,161 | | 141,506 | 46,655- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 95,220 | | 75,000 | 20,220- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 95,220 | | 75,000 | 20,220- |
| SUBTOTAL FOR BUDGET CODE 6153 | | | | 633,829 | | 327,006 | 306,823- |
| BUDGET CODE: 6154 Security | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 19,185 | | 14,824 | 4,361- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 218 | | 218 | |
| | | 169 MAINTENANCE SUPPLIES | | 6,467 | | 7,500 | 1,033 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 25,870 | | 22,542 | 3,328- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 995 | | | 995- |
| | | 315 OFFICE EQUIPMENT | | 1,000 | | 425 | 575- |
| | | 319 SECURITY EQUIPMENT | | 1,995 | | 12,395 | 10,400 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,435 | | 6,503 | 5,068 |
| | | 337 BOOKS-OTHER | | 286 | | 286 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,711 | | 19,609 | 13,898 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,874 | | 10,000 | 5,126 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,874 | | 10,000 | 5,126 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 60 CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 800 | | | 800- |
| | 608 MAINT & REP GENERAL | | 100,750 | | 115,368 | 14,618 |
| | 619 SECURITY SERVICES | 1 | 2,729,054 | 1 | 1,357,254 | 1,371,800- |
| | 676 MAINT & OPER OF INFRASTRUCTURE | | 10,000 | | | 10,000- |
| | 686 PROF SERV OTHER | | 142,399 | | | 142,399- |
| | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,983,003 | 1 | 1,472,622 | 1,510,381- |
| | SUBTOTAL FOR BUDGET CODE 6154 | 1 | 3,019,458 | 1 | 1,524,773 | 1,494,685- |
| BUDGET CODE: 6156 Logistics | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 17,193 | | 4,346 | 12,847- |
| | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 432 | | | 432- |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 4,293 | 4,293 |
| | 169 MAINTENANCE SUPPLIES | | 7,293 | | 36,240 | 28,947 |
| | 199 DATA PROCESSING SUPPLIES | | 8,828 | | | 8,828- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 33,746 | | 44,879 | 11,133 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 59,777 | | 3,165 | 56,612- |
| | 314 OFFICE FURITURE | | 8,082 | | | 8,082- |
| | SUBTOTAL FOR PROPTY&EQUIP | | 67,859 | | 3,165 | 64,694- |
| 40 OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 5,738 | | 31,795 | 26,057 |
| | SUBTOTAL FOR OTHR SER&CHR | | 5,738 | | 31,795 | 26,057 |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 10,000 | | 12,200 | 2,200 |
| | 671 TRAINING PRGM CITY EMPLOYEES | | 1,668 | | | 1,668- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 11,668 | | 12,200 | 532 |
| | SUBTOTAL FOR BUDGET CODE 6156 | | 119,011 | | 92,039 | 26,972- |
| BUDGET CODE: 6160 Forensic Biology | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,635 | | 2,240 | 395- |
| | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 2,078,859 | | 2,709,051 | 630,192 |
| | 117 POSTAGE | | 225 | | | 225- |
| | 199 DATA PROCESSING SUPPLIES | | 31,482 | | 61,456 | 29,974 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 2,113,201 | | 2,772,747 | 659,546 |
| 30 PROPTY&EQUIP | 307 MEDICAL,SURGICAL & LAB EQUIP | | 46,087 | | | 46,087- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 83,266 | | 5,134 | 78,132- |
| | | 337 BOOKS-OTHER | | 465 | | | 465- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 129,818 | | 5,134 | 124,684- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 12,048 | | | 12,048- |
| | | 403 OFFICE SERVICES | | 89,511 | | 55,000 | 34,511- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 398 | | 257 | 141- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,481 | | | 3,481- |
| | | 490 SPECIAL SERVICES | | 790 | | | 790- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 106,228 | | 55,257 | 50,971- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 33,458 | | 19,500 | 13,958- |
| | | 608 MAINT & REP GENERAL | 8 | 955,226 | 8 | 578,785 | 376,441- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 29,455 | | 1,200 | 28,255- |
| | | 684 PROF SERV COMPUTER SERVICES | | 21,679 | | 87,261 | 65,582 |
| | | 686 PROF SERV OTHER | | | | 4,000 | 4,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 1,039,818 | 8 | 690,746 | 349,072- |
| | | SUBTOTAL FOR BUDGET CODE 6160 | 8 | 3,389,065 | 8 | 3,523,884 | 134,819 |
| BUDGET CODE: 6161 Emergency Management | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,557 | | 1,000 | 557- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 652 | | 683 | 31 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 1,783 | 1,783 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,850 | | 4,456 | 2,606 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,059 | | 7,922 | 3,863 |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 229 | | 1,000 | 771 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 229 | | 1,000 | 771 |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | | | 293 | 293 |
| | | 490 SPECIAL SERVICES | | 1,155 | | 1,248 | 93 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,155 | | 1,541 | 386 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,498 | 1 | 1,432 | 66- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 6,120 | | | 6,120- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 7,618 | 1 | 1,432 | 6,186- |
| | | SUBTOTAL FOR BUDGET CODE 6161 | 1 | 13,061 | 1 | 11,895 | 1,166- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|-------------------------------|------------------------|----------|---------------------|----------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| BUDGET CODE: 6164 Aid to Lab - Tox | | | | | | | | | |
| 10 | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 37,038 | | | 37,038- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 37,038 | | | 37,038- | |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 5,277 | | | 5,277- | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 42,775 | | | 42,775- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 48,052 | | | 48,052- | |
| | | | SUBTOTAL FOR BUDGET CODE 6164 | | 85,090 | | | 85,090- | |
| BUDGET CODE: 6165 Aid to Lab - DNA | | | | | | | | | |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 66,940 | | | 66,940- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 66,940 | | | 66,940- | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 58,901 | | | 58,901- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 58,901 | | | 58,901- | |
| | | | SUBTOTAL FOR BUDGET CODE 6165 | | 125,841 | | | 125,841- | |
| BUDGET CODE: 6167 Paul Coverdell State Grant - Tox | | | | | | | | | |
| 10 | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 7,349 | | | 7,349- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 7,349 | | | 7,349- | |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 5,431 | | | 5,431- | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 17,844 | | | 17,844- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 23,275 | | | 23,275- | |
| | | | SUBTOTAL FOR BUDGET CODE 6167 | | 30,624 | | | 30,624- | |
| BUDGET CODE: 6175 Paul Coverdale State Grant - DNA | | | | | | | | | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 10,441 | | | 10,441- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 10,441 | | | 10,441- | |
| | | | SUBTOTAL FOR BUDGET CODE 6175 | | 10,441 | | | 10,441- | |
| BUDGET CODE: 6192 Records Management Improvement Fund | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-------------------------------|--------------------------------|------------------------------|---------|---------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | CNTRCTL | SVCS | 686 | PROF SERV OTHER | 74,969 | | | | | 74,969- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 74,969 | | | | | 74,969- |
| | | SUBTOTAL FOR BUDGET CODE 6192 | | | 74,969 | | | | | 74,969- |
| BUDGET CODE: 6194 2014 Applied Research | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 52,098 | | | | | 52,098- |
| | | 199 | DATA PROCESSING SUPPLIES | | 2,941 | | | | | 2,941- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 55,039 | | | | | 55,039- |
| | | SUBTOTAL FOR BUDGET CODE 6194 | | | 55,039 | | | | | 55,039- |
| BUDGET CODE: 6195 2014 DNA Research Grant | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 12,344 | | | | | 12,344- |
| | | 199 | DATA PROCESSING SUPPLIES | | 7,690 | | | | | 7,690- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 20,034 | | | | | 20,034- |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 12,008 | | | | | 12,008- |
| | | | 686 | PROF SERV OTHER | 60,579 | | | | | 60,579- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 72,587 | | | | | 72,587- |
| | | SUBTOTAL FOR BUDGET CODE 6195 | | | 92,621 | | | | | 92,621- |
| BUDGET CODE: 6196 DANY Federal Asset Forfeiture | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 74,014 | | | | | 74,014- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 74,014 | | | | | 74,014- |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 4,230 | | | | | 4,230- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 4,230 | | | | | 4,230- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 5,917 | | | | | 5,917- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 150 | | | | | 150- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 68,454 | | | | | 68,454- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 44,050 | | | | | 44,050- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 118,571 | | | | | 118,571- |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 7,037 | | | | | 7,037- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 5,377 | | | | | 5,377- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 684 PROF SERV COMPUTER SERVICES | | 168,197 | | | 168,197- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 180,611 | | | 180,611- |
| | | SUBTOTAL FOR BUDGET CODE 6196 | | 377,426 | | | 377,426- |
| BUDGET CODE: 6198 2015 Homeland Security Grant (UASI) | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,753 | | | 30,753- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,766 | | | 1,766- |
| | | 117 POSTAGE | | 45 | | | 45- |
| | | 169 MAINTENANCE SUPPLIES | | 291 | | | 291- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 37,855 | | | 37,855- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 19,914 | | | 19,914- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 66,913 | | | 66,913- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 86,827 | | | 86,827- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 62 | | | 62- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,967 | | | 3,967- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,029 | | | 4,029- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 608 MAINT & REP GENERAL | | 7,840 | | | 7,840- |
| | | 684 PROF SERV COMPUTER SERVICES | | 67,743 | | | 67,743- |
| | | 686 PROF SERV OTHER | | 64,236 | | | 64,236- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 139,819 | | | 139,819- |
| | | SUBTOTAL FOR BUDGET CODE 6198 | | 268,530 | | | 268,530- |
| BUDGET CODE: 6199 NIJ FY15 Research & Development | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 48,364 | | | 48,364- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 48,364 | | | 48,364- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 615 PRINTING CONTRACTS | 1 | 3,000 | | 1- | 3,000- |
| | | 686 PROF SERV OTHER | | 372,556 | | | 372,556- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 375,556 | | 1- | 375,556- |
| | | SUBTOTAL FOR BUDGET CODE 6199 | 1 | 423,920 | | 1- | 423,920- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6850 NIJ FY15 DNA Backlog Reduction | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 389,101 | | | 389,101- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 389,101 | | | 389,101- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 19,802 | | | 19,802- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 19,802 | | | 19,802- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 15,583 | | | 15,583- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 15,583 | | | 15,583- |
| | | SUBTOTAL FOR BUDGET CODE 6850 | | 424,486 | | | 424,486- |
| BUDGET CODE: 6851 NIJ FY14 R&D for Publicly Funded Lab | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 13,352 | | | 13,352- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,352 | | | 13,352- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 412 | | | 412- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 412 | | | 412- |
| | | SUBTOTAL FOR BUDGET CODE 6851 | | 13,764 | | | 13,764- |
| BUDGET CODE: 6852 NIJ FY15 Using DNA to Identify Missing | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 36 | | | 36- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 36 | | | 36- |
| | | SUBTOTAL FOR BUDGET CODE 6852 | | 36 | | | 36- |
| BUDGET CODE: 6854 NIJ FY16 Using DNA to Identify Missing | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 110,493 | | | 110,493- |
| | | 199 DATA PROCESSING SUPPLIES | | 67,680 | | | 67,680- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 178,173 | | | 178,173- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 1,500 | | | 1,500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,443 | | | 4,443- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,943 | | | 5,943- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 44,890 | | | 44,890- |
| | | 686 PROF SERV OTHER | | 43,000 | | | 43,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 87,890 | | | 87,890- |
| SUBTOTAL FOR BUDGET CODE 6854 | | | | 272,006 | | | 272,006- |
| BUDGET CODE: 6855 2016 Homeland Security Grant (UASI) | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 2,298 | 2,298 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 2,298 | 2,298 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 106,851 | | 106,851 | |
| | | 305 MOTOR VEHICLES | | 210,000 | | | 210,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 316,851 | | 106,851 | 210,000- |
| 60 | | CNTRCTL SVCS 684 PROF SERV COMPUTER SERVICES | | 441 | | 21,559 | 21,118 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 441 | | 21,559 | 21,118 |
| SUBTOTAL FOR BUDGET CODE 6855 | | | | 317,292 | | 130,708 | 186,584- |
| BUDGET CODE: 6856 NIJ FY16 DNA Backlog Reduction | | | | | | | |
| 10 | | SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY | | 159,521 | | | 159,521- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 159,521 | | | 159,521- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 20,000 | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 20,000 | | | 20,000- |
| SUBTOTAL FOR BUDGET CODE 6856 | | | | 179,521 | | | 179,521- |
| BUDGET CODE: 6857 Asset Forfeiture | | | | | | | |
| 10 | | SUPPLYS&MATL 107 MEDICAL,SURGICAL & LAB SUPPLY | | 2,199,193 | | 699,193 | 1,500,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,199,193 | | 699,193 | 1,500,000- |
| 30 | | PROPTY&EQUIP 332 PURCH DATA PROCESSING EQUIPT | | 1,082,581 | | 80,483 | 1,002,098- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,082,581 | | 80,483 | 1,002,098- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 100,000 | | | 100,000- |
| | | 608 MAINT & REP GENERAL | | 83,492 | | | 83,492- |
| | | 684 PROF SERV COMPUTER SERVICES | | 212,051 | | 212,051 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 395,543 | | 212,051 | 183,492- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-----------------------------------|------------------------|-----------|---------------------|---------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6857 | | | 3,677,317 | | 991,727 | 2,685,590- |
| BUDGET CODE: 6858 NIJ FY17 DNA CEBR | | | | | | |
| 10 SUPPLYS&MATL | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 113,725 | | | 113,725- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 113,725 | | | 113,725- |
| SUBTOTAL FOR BUDGET CODE 6858 | | | 113,725 | | | 113,725- |
| BUDGET CODE: 6859 NIJ FY17 R & D in FBIO | | | | | | |
| 10 SUPPLYS&MATL | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 84,555 | | | 84,555- |
| | 199 DATA PROCESSING SUPPLIES | | 12,546 | | | 12,546- |
| SUBTOTAL FOR SUPPLYS&MATL | | | 97,101 | | | 97,101- |
| 30 PROPTY&EQUIP | 307 MEDICAL,SURGICAL & LAB EQUIP | | 6,700 | | | 6,700- |
| SUBTOTAL FOR PROPTY&EQUIP | | | 6,700 | | | 6,700- |
| 40 OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,865 | | | 4,865- |
| | 496 ALLOWANCES TO PARTICIPANTS | | 10,500 | | | 10,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | 15,365 | | | 15,365- |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | 359,736 | | | 359,736- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 359,736 | | | 359,736- |
| SUBTOTAL FOR BUDGET CODE 6859 | | | 478,902 | | | 478,902- |
| BUDGET CODE: 6861 2017 Homeland Security Grant (UASI) | | | | | | |
| 10 SUPPLYS&MATL | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 18,500 | 18,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 18,500 | 18,500 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 100,359 | 100,359 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 100,359 | 100,359 |
| 40 OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 13,000 | 13,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 13,000 | 13,000 |
| 60 CNTRCTL SVCS | 686 PROF SERV OTHER | | | | 132,500 | 132,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 132,500 | 132,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6861 | | | | | 264,359 | 264,359 |
| BUDGET CODE: 6862 Paul Coverdale State Grant - DNA | | | | | | |
| 60 CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 23,275 | | | 23,275- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 23,275 | | | 23,275- |
| SUBTOTAL FOR BUDGET CODE 6862 | | | 23,275 | | | 23,275- |
| TOTAL FOR CHIEF MEDICAL EXAMINER | | 34 | 28,571,679 | 33 | 18,624,182 | 1- 9,947,497- |
| TOTAL FOR OFFICE OF CHIEF MEDICAL EXAMIN | | 34 | 28,571,679 | 33 | 18,624,182 | 1- 9,947,497- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 116 OFFICE OF CHIEF MEDICAL EXAMINER - OTPS

| OFFICE OF CHIEF MEDICAL EXAMINER - O | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,393,262 | 28,571,679 | 5,520,003 | 18,624,182 | 9,947,497- |
| FINANCIAL PLAN SAVINGS | | 592,877- | | 394,920- | 197,957 |
| APPROPRIATION | | 27,978,802 | | 18,229,262 | 9,749,540- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 19,874,116 | | 16,842,468 | 3,031,648- |
| OTHER CATEGORICAL | | 338,803 | | | 338,803- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,027,557 | | 991,727 | 3,035,830- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,017,268 | | 395,067 | 2,622,201- |
| INTRA-CITY SALES | | 721,058 | | | 721,058- |
| TOTAL | | 27,978,802 | | 18,229,262 | 9,749,540- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|----------------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9917 City Council U/A 117 | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 5,827,011 | | 5,118,777 | 708,234- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5,827,011 | | 5,118,777 | 708,234- |
| | | | SUBTOTAL FOR BUDGET CODE 9917 | 5,827,011 | | 5,118,777 | 708,234- |
| | | | TOTAL FOR | 5,827,011 | | 5,118,777 | 708,234- |
| RESPONSIBILITY CENTER: 0002 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 7151 PPC Administration | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 18,201 | | 13,068 | 5,133- |
| | | 101 | PRINTING SUPPLIES | | | 23,600 | 23,600 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | 500 | | 2,000 | 1,500 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | 11,282 | | 7,300 | 3,982- |
| | | 110 | FOOD & FORAGE SUPPLIES | 6,126 | | 6,000 | 126- |
| | | 117 | POSTAGE | 1,249 | | 4,500 | 3,251 |
| | | 170 | CLEANING SUPPLIES | 1,760 | | 5,000 | 3,240 |
| | | 199 | DATA PROCESSING SUPPLIES | 1,290 | | 8,000 | 6,710 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | 40,408 | | 69,468 | 29,060 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 2,273 | | 13,500 | 11,227 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | 2,000 | | 5,000 | 3,000 |
| | | 314 | OFFICE FURITURE | 14,233 | | | 14,233- |
| | | 315 | OFFICE EQUIPMENT | 1,000 | | 2,000 | 1,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | 692 | | 2,000 | 1,308 |
| | | 337 | BOOKS-OTHER | 3,310 | | 25,100 | 21,790 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | 23,508 | | 47,600 | 24,092 |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | 25,000 | | | 25,000- |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | 44,506 | | | 44,506- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | 65,510 | | 273,601 | 208,091 |
| | | 412 | RENTALS OF MISC.EQUIP | | | 18,000 | 18,000 |
| | | 417 | ADVERTISING | 57,235 | | 1,000 | 56,235- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 1,955 | | | 1,955- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | 11,000 | 11,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|-----|--|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,758 | | 9,707 | | 2,949 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 200,964 | | 313,308 | | 112,344 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 116,315 | 1 | | | 116,315- |
| | | 608 | MAINT & REP GENERAL | 1 | 5,000 | | | 1- | 5,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | | | | 6,021 | | 6,021 |
| | | 615 | PRINTING CONTRACTS | | 14,801 | | 500 | | 14,301- |
| | | 624 | CLEANING SERVICES | 1 | 2,000 | 1 | 1,000 | | 1,000- |
| | | 660 | ECONOMIC DEVELOPMENT | | 9,219 | | 3,000 | | 6,219- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 10,000 | | 13,000 | | 3,000 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | | 1 | 8,000 | 1 | 8,000 |
| | | 686 | PROF SERV OTHER | | 187,050 | | 158,200 | | 28,850- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 344,385 | 3 | 189,721 | | 154,664- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 1,065 | | | | 1,065- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,065 | | | | 1,065- |
| | | | SUBTOTAL FOR BUDGET CODE 7151 | 3 | 610,330 | 3 | 620,097 | | 9,767 |
| | | | BUDGET CODE: 7165 Primary Care Information Project | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | 1,344 | | 1,344 |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 1,344 | | 1,344 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | |
| | | | SUBTOTAL FOR BUDGET CODE 7165 | | | | 1,344 | | 1,344 |
| | | | BUDGET CODE: 7171 PCIP - Diabetes and Cancer | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,000 | | 786 | | 3,214- |
| | | 101 | PRINTING SUPPLIES | | | | 9,000 | | 9,000 |
| | | 107 | MEDICAL, SURGICAL & LAB SUPPLY | | 8,649 | | | | 8,649- |
| | | 110 | FOOD & FORAGE SUPPLIES | | | | 500 | | 500 |
| | | 117 | POSTAGE | | 1,000 | | 11,000 | | 10,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 615 | | | | 615- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 14,264 | | 21,286 | | 7,022 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 31,000 | | 31,000 |
| | | 337 | BOOKS-OTHER | | 7,020 | | 3,000 | | 4,020- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 7,020 | | 34,000 | | 26,980 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 6,150 | | 32,539 | | 26,389 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 972 | | 972 |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 6,150 | | 33,511 | | 27,361 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 201,376 | | 1 | | 201,375- |
| | | 615 | PRINTING CONTRACTS | | 89,506 | | | | 89,506- |
| | | 622 | TEMPORARY SERVICES | | | 1 | 53,000 | 1 | 53,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 19,700 | 1 | 1,800 | | 17,900- |
| | | 686 | PROF SERV OTHER | | 16,192 | | 219,316 | | 203,124 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 326,774 | 2 | 274,117 | 1 | 52,657- |
| | | | SUBTOTAL FOR BUDGET CODE 7171 | 1 | 354,208 | 2 | 362,914 | 1 | 8,706 |
| BUDGET CODE: 7172 Health Clinic Expansion | | | | | | | | | |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,456,923 | | | | 1,456,923- |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 1,456,923 | | | | 1,456,923- |
| | | | SUBTOTAL FOR BUDGET CODE 7172 | | 1,456,923 | | | | 1,456,923- |
| BUDGET CODE: 7181 Chronic Disease Prevention | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 12,036 | | 137,052 | | 125,016 |
| | | 101 | PRINTING SUPPLIES | | | | 500 | | 500 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 6,547 | | 6,000 | | 547- |
| | | 117 | POSTAGE | | | | 1,000 | | 1,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 2,250 | | | | 2,250- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 20,833 | | 144,552 | | 123,719 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 314 | OFFICE FURITURE | | 4,101 | | | | 4,101- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,078 | | 2,000 | | 78- |
| | | 337 | BOOKS-OTHER | | 27,186 | | 2,150 | | 25,036- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 33,365 | | 4,150 | | 29,215- |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 3,092,895 | | | | 3,092,895- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 394,068 | | 23,095 | | 370,973- |
| | | 417 | ADVERTISING | | 904,971 | | 770,000 | | 134,971- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 156 | | 10,175 | | 10,019 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 500 | | 500 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 7,581 | | | | 7,581- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------------|--------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|--------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 23,637 | | | 23,637- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,423,308 | | 803,770 | 3,619,538- | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 1,992,813 | | 1,775,746 | 217,067- | |
| | | 615 | PRINTING CONTRACTS | 1 | 925,247 | 1 | 352,700 | 572,547- | |
| | | 660 | ECONOMIC DEVELOPMENT | 1 | 22,198 | 1 | 1,500 | 20,698- | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 12,132 | | 34,930 | 22,798 | |
| | | 686 | PROF SERV OTHER | | 1,877,044 | | 1,328,976 | 548,068- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 4,829,434 | 2 | 3,493,852 | 1,335,582- | |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 856001 | 79D TRAINING CITY EMPLOYEES | | 6,215 | | | 6,215- | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 6,215 | | | 6,215- | |
| | | | SUBTOTAL FOR BUDGET CODE 7181 | 2 | 9,313,155 | 2 | 4,446,324 | 4,866,831- | |
| BUDGET CODE: 7182 Tobacco Control | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 6,000 | 3,000 | |
| | | 101 | PRINTING SUPPLIES | | 13,500 | | 2,500 | 11,000- | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 3,591 | | 5,500 | 1,909 | |
| | | 117 | POSTAGE | | 66,360 | | 27,000 | 39,360- | |
| | | 199 | DATA PROCESSING SUPPLIES | | 2,250 | | 28,000 | 25,750 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 88,701 | | 69,000 | 19,701- | |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 314 | OFFICE FURITURE | | 1,367 | | | 1,367- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 15,000 | 15,000 | |
| | | 337 | BOOKS-OTHER | | 3,420 | | 7,000 | 3,580 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 4,787 | | 22,000 | 17,213 | |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,160,003 | | | 1,160,003- | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,530 | | 1,016,559 | 1,015,029 | |
| | | | 417 ADVERTISING | | 3,765,538 | | 4,190,000 | 424,462 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 92 | | 5,000 | 4,908 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,801 | | 17,750 | 13,949 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,930,964 | | 5,229,309 | 298,345 | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 200,719 | | 20,000 | 180,719- | |
| | | 615 | PRINTING CONTRACTS | | 170,276 | | 185,000 | 14,724 | |
| | | 660 | ECONOMIC DEVELOPMENT | | | | 5,000 | 5,000 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 6,000 | | 70,000 | 64,000 | |
| | | 686 | PROF SERV OTHER | | 319,750 | | 298,516 | 21,234- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 696,745 | | 578,516 | 118,229- |
| SUBTOTAL FOR BUDGET CODE 7182 | | | | 5,721,197 | | 5,898,825 | 177,628 |
| 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 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 20,000 | | | 20,000- |
| | | 417 ADVERTISING | | 150 | | | 150- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 120 | | 5,000 | 4,880 |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 4,776 | | | 4,776- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 25,046 | | 5,000 | 20,046- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 90,000 | | | 90,000- |
| | | 615 PRINTING CONTRACTS | | | | 10,000 | 10,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 5,000 | 5,000 |
| | | 686 PROF SERV OTHER | | 29,954 | | 115,000 | 85,046 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 119,954 | | 130,000 | 10,046 |
| SUBTOTAL FOR BUDGET CODE 7183 | | | | 145,000 | | 140,000 | 5,000- |
| BUDGET CODE: 7184 HRA-Assistance for the Aged,Blind.Disabl | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 3 | | 3- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 3 | | 3- |
| 60 | CNTRCTL SVCS | 660 ECONOMIC DEVELOPMENT | | 2,340 | | | 2,340- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,340 | | | 2,340- |
| SUBTOTAL FOR BUDGET CODE 7184 | | | | 2,343 | | | 2,343- |
| BUDGET CODE: 7237 NYU Practice Transformation Network | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 3,559 | | | 3,559- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,559 | | | 3,559- |
| SUBTOTAL FOR BUDGET CODE 7237 | | | | 3,559 | | | 3,559- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 7248 Health Stat -HIS (Facilitated Enrollers) | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 52,600 | | | | 52,600- | |
| | | 101 PRINTING SUPPLIES | | 11,700 | | | | 11,700- | |
| | | 199 DATA PROCESSING SUPPLIES | | 39,215 | | | | 39,215- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 103,515 | | | | 103,515- | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 13,177 | | | | 13,177- | |
| | | 337 BOOKS-OTHER | | 5,520 | | | | 5,520- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,697 | | | | 18,697- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 51,680 | | | | 51,680- | |
| | | 417 ADVERTISING | | 64,750 | | | | 64,750- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,250 | | | | 2,250- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,509 | | | | 2,509- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 121,189 | | | | 121,189- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 368,966 | | | | 368,966- | |
| | | 615 PRINTING CONTRACTS | | 2,602 | | | | 2,602- | |
| | | 619 SECURITY SERVICES | 1 | 467 | | | 1- | 467- | |
| | | 660 ECONOMIC DEVELOPMENT | | 9,998 | | | | 9,998- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 12,659 | | | | 12,659- | |
| | | 686 PROF SERV OTHER | | 5,900 | | | | 5,900- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 400,592 | | | 1- | 400,592- | |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 1,950 | | | | 1,950- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,950 | | | | 1,950- | |
| | | SUBTOTAL FOR BUDGET CODE 7248 | 1 | 645,943 | | | 1- | 645,943- | |
| BUDGET CODE: 7249 Advanced Primary Care Tech. Assistance | | | | | | | | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 3,687 | | | | 3,687- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,687 | | | | 3,687- | |
| | | SUBTOTAL FOR BUDGET CODE 7249 | | 3,687 | | | | 3,687- | |
| BUDGET CODE: 7259 Translating Telephonic Diabetes | | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 9,563 | | 9,563 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 9,563 | | 9,563 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7259 | | | | | | 9,563 | 9,563 |
| BUDGET CODE: 7329 NYS Practice Transformation Network | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 22,597 | | | 22,597- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 22,597 | | | 22,597- |
| SUBTOTAL FOR BUDGET CODE 7329 | | | | 22,597 | | | 22,597- |
| BUDGET CODE: 7718 Youth Tobacco Enforcement | | | | | | | |
| 10 SUPPLYS&MATL | | 101 PRINTING SUPPLIES | | 551 | | 519 | 32- |
| | | 117 POSTAGE | | 550 | | 620 | 70 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,101 | | 1,139 | 38 |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 15,551 | 15,551 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 15,551 | 15,551 |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 22,952 | | 31,888 | 8,936 |
| | | 660 ECONOMIC DEVELOPMENT | | 1,632 | | 1,632 | |
| | | 686 PROF SERV OTHER | | 48,670 | | 42,000 | 6,670- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 73,254 | | 75,520 | 2,266 |
| SUBTOTAL FOR BUDGET CODE 7718 | | | | 74,355 | | 92,210 | 17,855 |
| TOTAL FOR ADMINISTRATION | | | 7 | 18,353,297 | 7 | 11,571,277 | 6,782,020- |
| RESPONSIBILITY CENTER: 0021 MATERNAL & CHILD HEALTH | | | | | | | |
| BUDGET CODE: 7038 PHYS HANDICAPPED CHILD PROG-STATE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,953 | | | 2,953- |
| | | 101 PRINTING SUPPLIES | | 2,781 | | 1,100 | 1,681- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,734 | | 1,100 | 4,634- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 629 | | | 629- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 629 | | | 629- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 180 | | 180 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 417 ADVERTISING | | 28,823 | | 14,029 | 14,794- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 3,000 | |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 110 | | | 110- |
| | | 499 OTHER EXPENSES - GENERAL | | 6,407 | | 22,829 | 16,422 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 38,520 | | 40,038 | 1,518 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 868 | | | 868- |
| | | 615 PRINTING CONTRACTS | | 1,651 | | | 1,651- |
| | | 660 ECONOMIC DEVELOPMENT | | 7,785 | | | 7,785- |
| | | 686 PROF SERV OTHER | | 252 | | | 252- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,556 | | | 10,556- |
| | | SUBTOTAL FOR BUDGET CODE 7038 | | 55,439 | | 41,138 | 14,301- |
| BUDGET CODE: 7136 Obesity Task Force: Retail | | | | | | | |
| 10 SUPPLYS&MATL | | 110 FOOD & FORAGE SUPPLIES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,000 | | | 1,000- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,450 | | 58,537 | 57,087 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,450 | | 58,537 | 57,087 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,250 | | | 6,250- |
| | | 660 ECONOMIC DEVELOPMENT | | 19,158 | | | 19,158- |
| | | 686 PROF SERV OTHER | | 14,000 | | | 14,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 39,408 | | | 39,408- |
| | | SUBTOTAL FOR BUDGET CODE 7136 | | 41,858 | | 58,537 | 16,679 |
| BUDGET CODE: 7348 Statewide Health Info. Network of NY | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 2,990 | | | 2,990- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,990 | | | 2,990- |
| | | SUBTOTAL FOR BUDGET CODE 7348 | | 2,990 | | | 2,990- |
| BUDGET CODE: 7778 EAT WELL PLAY HARD IN CHILD CARE SETTING | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 78,081 | | 69,070 | 9,011- |
| | | 101 PRINTING SUPPLIES | | 55,468 | | 41,807 | 13,661- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 133,549 | | 110,877 | 22,672- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|------------------------|------------|---------------------|------------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 337 BOOKS-OTHER | | 9,638 | | | | 9,638- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,638 | | | | 9,638- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,240 | | | | 1,240- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,689 | | 9,600 | | 911 |
| | | 499 OTHER EXPENSES - GENERAL | | 32,768 | | 54,989 | | 22,221 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 42,697 | | 64,589 | | 21,892 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 2,500 | | | | 2,500- |
| | | 660 ECONOMIC DEVELOPMENT | | 1,500 | | 1,500 | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,701 | | | | 1,701- |
| | | 686 PROF SERV OTHER | | 502,698 | | 348,015 | | 154,683- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 508,399 | | 349,515 | | 158,884- |
| | | SUBTOTAL FOR BUDGET CODE 7778 | | 694,283 | | 524,981 | | 169,302- |
| | | TOTAL FOR MATERNAL & CHILD HEALTH | | 794,570 | | 624,656 | | 169,914- |
| RESPONSIBILITY CENTER: 0023 PRISON HEALTH SERVICES | | | | | | | | |
| BUDGET CODE: 7157 CHS - Medical | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 072001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 819001 40X CONTRACTUAL SERVICES-GENERAL | | 31,339,300 | | 31,339,300 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 31,339,300 | | 31,339,300 | | |
| | | SUBTOTAL FOR BUDGET CODE 7157 | | 31,339,300 | | 31,339,300 | | |
| BUDGET CODE: 7192 USDA Food Insecurity Nutrition | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 686 PROF SERV OTHER | | 199,950 | | | | 199,950- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 199,950 | | | | 199,950- |
| | | SUBTOTAL FOR BUDGET CODE 7192 | | 199,950 | | | | 199,950- |
| | | TOTAL FOR PRISON HEALTH SERVICES | | 31,539,250 | | 31,339,300 | | 199,950- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR PREVENTION & PRIMARY CARE - OT | | | 7 | 56,514,128 | 7 | 48,654,010 | 7,860,118- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 117 PREVENTION & PRIMARY CARE - OTPS

| PREVENTION & PRIMARY CARE - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|----------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 35,690,934 | 56,514,128 | 38,877,936 | 48,654,010 | 7,860,118- |
| FINANCIAL PLAN SAVINGS | | | | 7,538,636 | 7,538,636 |
| APPROPRIATION | | 56,514,128 | | 56,192,646 | 321,482- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 36,337,476 | | 38,060,038 | 1,722,562 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 18,868,832 | | 17,556,926 | 1,311,906- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,305,477 | | 575,682 | 729,795- |
| INTRA-CITY SALES | | 2,343 | | | 2,343- |
| TOTAL | | 56,514,128 | | 56,192,646 | 321,482- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|---------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 8729 MH-CJ Enhanced Oversight | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 22,147 | | 186,842 | | 164,695 |
| | | 110 | FOOD & FORAGE SUPPLIES | | 2,000 | | 10,000 | | 8,000 |
| | | 117 | POSTAGE | | | | 3,900 | | 3,900 |
| | | 199 | DATA PROCESSING SUPPLIES | | | | 8,500 | | 8,500 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 24,147 | | 209,242 | | 185,095 |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 1,200 | | 20,000 | | 18,800 |
| | | 337 | BOOKS-OTHER | | | | 3,000 | | 3,000 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,200 | | 23,000 | | 21,800 |
| 40 | OTHR SER&CHR 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 1,809 | | | | 1,809- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 15,000 | | 15,000 |
| | | 403 | OFFICE SERVICES | | | | 7,500 | | 7,500 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 5,000 | | 5,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | | 5,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 25,000 | | 18,900 | | 6,100- |
| | | 490 | SPECIAL SERVICES | | | | 7,500 | | 7,500 |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | | | 6,000 | | 6,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 26,809 | | 64,900 | | 38,091 |
| 50 | SOCIAL SERV 056001 | 50X | SOCIAL SERVICES - GENERAL | | 106,825 | | 106,825 | | |
| | SUBTOTAL FOR SOCIAL SERV | | | | 106,825 | | 106,825 | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | | 10,000 | | 10,000 |
| | | 633 | TRANSPORTATION EXPENDITURES | | | 1 | 15,000 | 1 | 15,000 |
| | | 655 | MENTAL HYGIENE SERVICES | 1 | 706,755 | 1 | 235,638 | | 471,117- |
| | | 660 | ECONOMIC DEVELOPMENT | | | | 6,000 | | 6,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 1,500 | | 22,848 | | 21,348 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 708,255 | 2 | 289,486 | 1 | 418,769- |
| | SUBTOTAL FOR BUDGET CODE 8729 | | | 1 | 867,236 | 2 | 693,453 | 1 | 173,783- |
| TOTAL FOR | | | | 1 | 867,236 | 2 | 693,453 | 1 | 173,783- |

RESPONSIBILITY CENTER: 0022 ENVIRONMENTAL HEALTH SERVICES

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 8408 Coordinated Mental Health Planning | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,610 | | 305,535 | 287,925 |
| | | 110 FOOD & FORAGE SUPPLIES | | 9,375 | | | 9,375- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,985 | | 305,535 | 278,550 |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 19,974 | | | 19,974- |
| | | 337 BOOKS-OTHER | | 11,300 | | | 11,300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 31,274 | | | 31,274- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,096,310 | | | 1,096,310- |
| | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | 119,903 | | | 119,903- |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 34,938 | | | 34,938- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 30,000 | | 397,400 | 367,400 |
| | | 417 ADVERTISING | | 1,182,208 | | 1,411,000 | 228,792 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,606 | | | 1,606- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 250 | | 7,188 | 6,938 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,465,215 | | 1,815,588 | 649,627- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 259,304 | | | 259,304- |
| | | 615 PRINTING CONTRACTS | | 582,213 | | 269,000 | 313,213- |
| | | 655 MENTAL HYGIENE SERVICES | | 6,260,802 | | 2,701,187 | 3,559,615- |
| | | 660 ECONOMIC DEVELOPMENT | | 108,197 | | 70,000 | 38,197- |
| | | 686 PROF SERV OTHER | | 14,102 | | | 14,102- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,224,618 | | 3,040,187 | 4,184,431- |
| | | SUBTOTAL FOR BUDGET CODE 8408 | | 9,748,092 | | 5,161,310 | 4,586,782- |
| BUDGET CODE: 8412 Thrive-Mental Health First Aid OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 37,100 | | 370,980 | 333,880 |
| | | 110 FOOD & FORAGE SUPPLIES | | 8,048 | | | 8,048- |
| | | 117 POSTAGE | | 3,000 | | | 3,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 22,298 | | | 22,298- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 70,446 | | 370,980 | 300,534 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,000 | | | 2,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 36,000 | | | 36,000- |
| | | 337 BOOKS-OTHER | | 588,219 | | 600,000 | 11,781 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 626,219 | | 600,000 | 26,219- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|---|------------------------|------------|---------------------|-----------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 460,831 | | | | 460,831- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 69,930 | | | | 69,930- |
| | | | 403 OFFICE SERVICES | | 6,000 | | | | 6,000- |
| | | | 417 ADVERTISING | | 500,000 | | | | 500,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,890 | | | | 10,890- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 17,790 | | 6,900 | | 10,890- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,065,441 | | 6,900 | | 1,058,541- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 449,231 | | 75,000 | | 374,231- |
| | | | 615 PRINTING CONTRACTS | | 4,840 | | | | 4,840- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 454,071 | | 75,000 | | 379,071- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 600 | | | | 600- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 600 | | | | 600- |
| | | | SUBTOTAL FOR BUDGET CODE 8412 | | 2,216,777 | | 1,052,880 | | 1,163,897- |
| BUDGET CODE: 8413 Thrive-NYC Well Call Center | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 833,932 | | | | 833,932- |
| | | | 655 MENTAL HYGIENE SERVICES | | 9,599,081 | | 1,979,067 | | 7,620,014- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 10,433,013 | | 1,979,067 | | 8,453,946- |
| | | | SUBTOTAL FOR BUDGET CODE 8413 | | 10,433,013 | | 1,979,067 | | 8,453,946- |
| TOTAL FOR ENVIRONMENTAL HEALTH SERVICES | | | | | 22,397,882 | | 8,193,257 | | 14,204,625- |
| RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES | | | | | | | | | |
| BUDGET CODE: 8401 MHY Admin - Non-Voluntary Exp | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 836 | | 836 | | |
| | | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 18,048 | | | | 18,048- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 52,220 | | 63,250 | | 11,030- |
| | | | 101 PRINTING SUPPLIES | | | | 10,000 | | 10,000- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 1,500 | | 1,500- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 10,992 | | 12,000 | | 1,008- |
| | | | 117 POSTAGE | | 4,000 | | 663 | | 3,337- |
| | | | 170 CLEANING SUPPLIES | | | | 5,000 | | 5,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------------|---------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 199 | DATA PROCESSING SUPPLIES | | 15,662 | | 13,000 | | 2,662- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 101,758 | | 106,249 | | 4,491 |
| 30 | | 300 | EQUIPMENT GENERAL | | 52 | | 1,000 | | 948 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 4,469 | | 4,469 |
| | | 314 | OFFICE FURITURE | | 1,000 | | 8,500 | | 7,500 |
| | | 315 | OFFICE EQUIPMENT | | | | 8,993 | | 8,993 |
| | | 319 | SECURITY EQUIPMENT | | | | 5,000 | | 5,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 10,246 | | 4,676 | | 5,570- |
| | | 337 | BOOKS-OTHER | | 2,000 | | 2,000 | | |
| | | 338 | LIBRARY BOOKS | | | | 1,000 | | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 13,298 | | 35,638 | | 22,340 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 396,972 | | 307,585 | | 89,387- |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 3,348 | | 3,348 | | |
| | | 030001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 435,147 | | | | 435,147- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 14,633 | | 9,795 | | 4,838- |
| | | 403 | OFFICE SERVICES | | 10,220 | | | | 10,220- |
| | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | | | 1,000 | | 1,000 |
| | | 412 | RENTALS OF MISC.EQUIP | | 5,448 | | 21,881 | | 16,433 |
| | | 417 | ADVERTISING | | | | 4,768 | | 4,768 |
| | | 856001 | 42C HEAT LIGHT & POWER | | 940,897 | | 966,115 | | 25,218 |
| | | 423 | HEAT LIGHT & POWER | | | | 1 | | 1 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,530 | | 7,000 | | 530- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 6,764 | | 3,000 | | 3,764- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 6,000 | | 6,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 20,706 | | 28,000 | | 7,294 |
| | | 490 | SPECIAL SERVICES | | | | 8,000 | | 8,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,841,665 | | 1,366,493 | | 475,172- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,375,949 | | 37,615 | | 1,338,334- |
| | | 602 | TELECOMMUNICATIONS MAINT | | | | 1,200 | | 1,200 |
| | | 608 | MAINT & REP GENERAL | | | | 6,133 | 1 | 6,133 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 500 | 1 | 1,000 | | 500 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 450 | 1 | 1,000 | | 550 |
| | | 615 | PRINTING CONTRACTS | 37 | 18,800 | 37 | 10,000 | | 8,800- |
| | | 622 | TEMPORARY SERVICES | | | | 5,439 | | 5,439 |
| | | 624 | CLEANING SERVICES | | | 14 | 21,000 | 14 | 21,000 |
| | | 655 | MENTAL HYGIENE SERVICES | | 4,932 | | | | 4,932- |
| | | 660 | ECONOMIC DEVELOPMENT | 2 | 11,219 | 2 | 6,410 | | 4,809- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 8 | 110,578 | 8 | 20,000 | 90,578- |
| | | 681 PROF SERV ACCTING & AUDITING | | 339,818 | | 293,945 | 45,873- |
| | | 686 PROF SERV OTHER | | | | 150 | 150 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 49 | 1,862,246 | 64 | 403,892 | 15 1,458,354- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 13,685 | | 13,685 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 13,685 | | 13,685 | |
| | | SUBTOTAL FOR BUDGET CODE 8401 | 49 | 3,832,652 | 64 | 1,925,957 | 15 1,906,695- |
| BUDGET CODE: 8403 VIOLENCE PREVENTION INITIATIVE | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 71,510 | | | 71,510- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 71,510 | | | 71,510- |
| | | SUBTOTAL FOR BUDGET CODE 8403 | | 71,510 | | | 71,510- |
| BUDGET CODE: 8407 Gotham Center Lease/MHy | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 4,705,364 | | 4,729,517 | 24,153 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,705,364 | | 4,729,517 | 24,153 |
| | | SUBTOTAL FOR BUDGET CODE 8407 | | 4,705,364 | | 4,729,517 | 24,153 |
| BUDGET CODE: 8414 Thrive-Mental Health Service Corps OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 7,200 | 7,200 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 7,200 | 7,200 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 27,375,126 | | | 27,375,126- |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 6,400 | | | 6,400- |
| | | 499 OTHER EXPENSES - GENERAL | | 842,855 | | | 842,855- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 28,224,381 | | | 28,224,381- |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 1,687,982 | | 47,426,050 | 45,738,068 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,687,982 | | 47,426,050 | 45,738,068 |
| | | SUBTOTAL FOR BUDGET CODE 8414 | | 29,912,363 | | 47,433,250 | 17,520,887 |
| BUDGET CODE: 8718 NY/NY III Administration | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|---------------------|-------------------------------|------------------------------------|------------------------|--------|---------------------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 25,474 | | 20,000 | | 5,474- |
| | | | 117 POSTAGE | | 5,000 | | | | 5,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 8,800 | | 6,000 | | 2,800- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 39,274 | | 26,000 | 13,274- |
| 40 | OTHR SER&CHR 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 480 | | | | 480- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 28,034 | | 29,622 | | 1,588 |
| | | 403 | OFFICE SERVICES | | | | 8,140 | | 8,140 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 28,514 | | 37,762 | 9,248 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 5,000 | | 6,000 | | 1,000 |
| | | 615 | PRINTING CONTRACTS | | | | 15,000 | | 15,000 |
| | | 655 | MENTAL HYGIENE SERVICES | | 1,009 | | | | 1,009- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 10,965 | | | | 10,965- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 16,974 | | 21,000 | 4,026 |
| | | SUBTOTAL FOR BUDGET CODE 8718 | | | | 84,762 | | 84,762 | |
| BUDGET CODE: 8726 REINVESTMENT-ADMINISTRATION | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 16,565 | | 8,000 | | 8,565- |
| | | | 110 FOOD & FORAGE SUPPLIES | | | | 10,000 | | 10,000 |
| | | | 117 POSTAGE | | 5,000 | | 14,100 | | 9,100 |
| | | | 199 DATA PROCESSING SUPPLIES | | 985 | | 5,000 | | 4,015 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 22,550 | | 37,100 | 14,550 |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 6,001 | | | | 6,001- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 5,000 | | 5,000 |
| | | 337 | BOOKS-OTHER | | 3,040 | | 5,000 | | 1,960 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 9,041 | | 10,000 | 959 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 3,000 | | 3,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,350 | | | | 2,350- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | | 3,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 18,199 | | 9,000 | | 9,199- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 23,549 | | 12,000 | 11,549- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 7,000 | | 5,000 | | 2,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 310 | | 500 | | 190 |
| | | 615 | PRINTING CONTRACTS | | 5,300 | | 4,000 | | 1,300- |
| | | 622 | TEMPORARY SERVICES | | 3,000 | | 5,000 | | 2,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 660 ECONOMIC DEVELOPMENT | | | | 5,000 | | 5,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 17,400 | | 10,000 | | 7,400- |
| | | 686 PROF SERV OTHER | | 5,000 | | 5,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 38,010 | | 34,500 | | 3,510- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 450 | | | | 450- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 450 | | | | 450- |
| | | SUBTOTAL FOR BUDGET CODE 8726 | | 93,600 | | 93,600 | | |
| BUDGET CODE: 8734 NYPD - Crisis Intervention Teams OTPS | | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 1,188,834 | | | | 1,188,834- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,188,834 | | | | 1,188,834- |
| | | SUBTOTAL FOR BUDGET CODE 8734 | | 1,188,834 | | | | 1,188,834- |
| BUDGET CODE: 8739 Public Health Diversion Centers | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 8,880 | | 8,880 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 8,880 | | 8,880 |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 150,000 | | 10,014,890 | | 9,864,890 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 150,000 | | 10,014,890 | | 9,864,890 |
| | | SUBTOTAL FOR BUDGET CODE 8739 | | 150,000 | | 10,023,770 | | 9,873,770 |
| TOTAL FOR MENTAL HEALTH SERVICES | | | 49 | 40,039,085 | 64 | 64,290,856 | 15 | 24,251,771 |
| TOTAL FOR MENTAL HYGIENE MANAGEMENT SERV | | | 50 | 63,304,203 | 66 | 73,177,566 | 16 | 9,873,363 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 118 MENTAL HYGIENE MANAGEMENT SERVICES- OTPS

| MENTAL HYGIENE MANAGEMENT SERVICES- | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 31,012,605 | 63,304,203 | 1,398,394 | 73,177,566 | 9,873,363 |
| FINANCIAL PLAN SAVINGS | | 1,217,442 | | 3,411,705 | 2,194,263 |
| APPROPRIATION | | 64,521,645 | | 76,589,271 | 12,067,626 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 55,336,867 | | 73,544,589 | 18,207,722 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,703,572 | | 3,044,682 | 1,658,890- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,292,372 | | | 3,292,372- |
| INTRA-CITY SALES | | 1,188,834 | | | 1,188,834- |
| | | | | | |
| TOTAL | | 64,521,645 | | 76,589,271 | 12,067,626 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0003 BIOSTATISTICS | | | | | | | |
| BUDGET CODE: 9194 Vital Records | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 54,616 | | 50,000 | 4,616- |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,172 | | | 2,172- |
| | | 117 POSTAGE | | | | 30,000 | 30,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 75,538 | | 43,012 | 32,526- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 132,326 | | 123,012 | 9,314- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,649 | | | 1,649- |
| | | 314 OFFICE FURITURE | | 6,957 | | | 6,957- |
| | | 319 SECURITY EQUIPMENT | | 5,943 | | | 5,943- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 50,905 | | | 50,905- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 65,454 | | | 65,454- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 269,916 | | 353,446 | 83,530 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,384 | | | 1,384- |
| | | 403 OFFICE SERVICES | | 6,790 | | | 6,790- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,539 | | | 4,539- |
| | | 417 ADVERTISING | | 27,950 | | | 27,950- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 850 | | | 850- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 21,177 | | | 21,177- |
| | | 490 SPECIAL SERVICES | | 150 | | | 150- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 332,756 | | 353,446 | 20,690 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 45,000 | | | 45,000- |
| | | 602 TELECOMMUNICATIONS MAINT | | 8,183 | | | 8,183- |
| | | 608 MAINT & REP GENERAL | 1 | 300 | 1 | | 300- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 5,399 | 1 | 20,000 | 14,601 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 9,646 | | | 9,646- |
| | | 615 PRINTING CONTRACTS | 1 | 142,700 | 1 | 43,439 | 99,261- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 2,050 | | | 2,050- |
| | | 686 PROF SERV OTHER | | 692 | | | 692- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 213,970 | 3 | 63,439 | 150,531- |
| | | SUBTOTAL FOR BUDGET CODE 9194 | 4 | 744,506 | 3 | 539,897 | 204,609- |
| BUDGET CODE: 9195 Vital Statistics | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,638 | | | 7,638- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,638 | | | 7,638- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 319 SECURITY EQUIPMENT | | 570 | | 9,258 | | 8,688 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 33,987 | | 33,987 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 570 | | 43,245 | | 42,675 |
| 40 | | OTHR SER&CHR | | | | | | |
| | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 32,544 | | | | 32,544- |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 213,800 | | | | 213,800- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 32,633 | | | | 32,633- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 278,977 | | | | 278,977- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 615 PRINTING CONTRACTS | | 2,930 | | | | 2,930- |
| | | 686 PROF SERV OTHER | | 13,750 | | 10,117 | | 3,633- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 16,680 | | 10,117 | | 6,563- |
| | | SUBTOTAL FOR BUDGET CODE 9195 | | 303,865 | | 53,362 | | 250,503- |
| | | TOTAL FOR BIOSTATISTICS | 4 | 1,048,371 | 3 | 593,259 | 1- | 455,112- |
| RESPONSIBILITY CENTER: 0020 EPIDEMIOLOGY AND PREVENTION | | | | | | | | |
| BUDGET CODE: 9190 Epidemiology Administration | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 117 POSTAGE | | | | 1,000 | | 1,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 4,203 | | 3,000 | | 1,203- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,203 | | 4,000 | | 203- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,300 | | 1,822 | | 522 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,300 | | 1,822 | | 522 |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 355 | | 2,498 | | 2,143 |
| | | 412 RENTALS OF MISC.EQUIP | | 1,600 | | | | 1,600- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,955 | | 2,498 | | 543 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 19,000 | | | | 19,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,634 | | | | 3,634- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 4,800 | | | 1- | 4,800- |
| | | 686 PROF SERV OTHER | | | | 55,988 | | 55,988 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 27,434 | | 55,988 | 1- | 28,554 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 8,380 | | | | 8,380- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 8,380 | | | | 8,380- |
| | | | SUBTOTAL FOR BUDGET CODE 9190 | 1 | 43,272 | | 64,308 | 1- | 21,036 |
| BUDGET CODE: 9191 Epi Services and PH Training | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 700 | | | | 700- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 3,970 | | | | 3,970- |
| | | | 117 POSTAGE | | 200 | | | | 200- |
| | | | 199 DATA PROCESSING SUPPLIES | | 90 | | 16,000 | | 15,910 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 4,960 | | 16,000 | | 11,040 |
| 30 PROPTY&EQUIP | | | 337 BOOKS-OTHER | | 130,291 | | 45,460 | | 84,831- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 130,291 | | 45,460 | | 84,831- |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 806001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 308,839 | | | | 308,839- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,170,561 | | 1,580,010 | | 590,551- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 160 | | | | 160- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,785 | | | | 3,785- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 3,665 | | | | 3,665- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,487,010 | | 1,580,010 | | 907,000- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 51,793 | | 99,398 | | 47,605 |
| | | | 615 PRINTING CONTRACTS | | 6,560 | | 18,081 | | 11,521 |
| | | | 622 TEMPORARY SERVICES | | | | 10,000 | | 10,000 |
| | | | 686 PROF SERV OTHER | | 74,180 | | 29,194 | | 44,986- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 132,533 | | 156,673 | | 24,140 |
| | | | SUBTOTAL FOR BUDGET CODE 9191 | | 2,754,794 | | 1,798,143 | | 956,651- |
| BUDGET CODE: 9193 Public Health Training Residency Program | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 18,426 | | | | 18,426- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 490 | | | | 490- |
| | | | 199 DATA PROCESSING SUPPLIES | | 4,911 | | | | 4,911- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 23,827 | | | | 23,827- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 444 | | | | 444- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 319 SECURITY EQUIPMENT | | 4,753 | | | | 4,753- |
| | | | 337 BOOKS-OTHER | | 798 | | | | 798- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,995 | | | | 5,995- |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 34,691 | | | | 34,691- |
| | | | 403 OFFICE SERVICES | | 6,540 | | | | 6,540- |
| | | | 412 RENTALS OF MISC.EQUIP | | 5,145 | | | | 5,145- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,307 | | 10,000 | | 3,693 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 18,735 | | 10,000 | | 8,735- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 71,418 | | 20,000 | | 51,418- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 15 | 8,400 | 15 | | | 8,400- |
| | | | 615 PRINTING CONTRACTS | | 2,540 | | | | 2,540- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 400 | | | | 400- |
| | | | 686 PROF SERV OTHER | 7 | 56,733 | 7 | 115,000 | | 58,267 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 22 | 68,073 | 22 | 115,000 | | 46,927 |
| | | | SUBTOTAL FOR BUDGET CODE 9193 | 22 | 169,313 | 22 | 135,000 | | 34,313- |
| BUDGET CODE: 9513 American Cancer Society | | | | | | | | | |
| 60 | | | 686 PROF SERV OTHER | | 248,196 | | 300,000 | | 51,804 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 248,196 | | 300,000 | | 51,804 |
| | | | SUBTOTAL FOR BUDGET CODE 9513 | | 248,196 | | 300,000 | | 51,804 |
| BUDGET CODE: 9658 Mortality among WTC rescue and Recovery | | | | | | | | | |
| 60 | | | 686 PROF SERV OTHER | | 1,633 | | | | 1,633- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,633 | | | | 1,633- |
| | | | SUBTOTAL FOR BUDGET CODE 9658 | | 1,633 | | | | 1,633- |
| BUDGET CODE: 9852 WTC Registry/Fed-EPI Surveillance | | | | | | | | | |
| 10 | | | 10X SUPPLIES + MATERIALS - GENERAL | | 1,126 | | | | 1,126- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,382 | | 9,308 | | 6,074- |
| | | | 101 PRINTING SUPPLIES | | 632 | | 1,632 | | 1,000 |
| | | | 117 POSTAGE | | 13,053 | | 2,333 | | 10,720- |
| | | | 199 DATA PROCESSING SUPPLIES | | 39,497 | | 36,997 | | 2,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 69,690 | | 50,270 | | 19,420- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 314 | OFFICE FURITURE | | 5,100 | | | | 5,100- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 27,801 | | 19,301 | | 8,500- |
| | | 337 | BOOKS-OTHER | | 54,000 | | 46,500 | | 7,500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 86,901 | | 65,801 | | 21,100- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 98,600 | | | | 98,600- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 295,187 | | 94,254 | | 200,933- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,863 | | 363 | | 2,500- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,750 | | | | 1,750- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 59,210 | | 14,724 | | 44,486- |
| | | 490 | SPECIAL SERVICES | | 1,250 | | | | 1,250- |
| | | 496 | ALLOWANCES TO PARTICIPANTS | | 55,600 | | 30,000 | | 25,600- |
| | | 499 | OTHER EXPENSES - GENERAL | | 69,000 | | 734,483 | | 665,483 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 583,460 | | 873,824 | | 290,364 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 104,000 | | 75,000 | | 29,000- |
| | | 608 | MAINT & REP GENERAL | | 3,000 | | 3,000 | | |
| | | 615 | PRINTING CONTRACTS | | 366,337 | | 164,555 | | 201,782- |
| | | 622 | TEMPORARY SERVICES | | 7,200 | | | | 7,200- |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 2,000 | 1 | 1,000 | | 1,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 93,401 | | 5,166 | | 88,235- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 12,550 | 1 | 5,200 | 1 | 7,350- |
| | | 686 | PROF SERV OTHER | | 187,950 | | 87,500 | | 100,450- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 776,438 | 2 | 341,421 | 1 | 435,017- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 765 | | | | 765- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 765 | | | | 765- |
| | | | SUBTOTAL FOR BUDGET CODE 9852 | 1 | 1,517,254 | 2 | 1,331,316 | 1 | 185,938- |
| BUDGET CODE: 9868 Impact of 9/11 on Youth: MH Subs. Abuse | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 259 | | 259 | | 259 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 259 | | 259 | | 259 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 499 | OTHER EXPENSES - GENERAL | | 7,816 | | 7,816 | | 7,816 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 7,816 | | 7,816 | | 7,816 |
| | | | SUBTOTAL FOR BUDGET CODE 9868 | | 8,075 | | 8,075 | | 8,075 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR EPIDEMIOLOGY AND PREVENTION | | 24 | 4,742,537 | 24 | 3,636,842 | 1,105,695- |
| TOTAL FOR EPIDEMIOLOGY - OTPS | | 28 | 5,790,908 | 27 | 4,230,101 | 1- 1,560,807- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 119 EPIDEMIOLOGY - OTPS

| EPIDEMIOLOGY - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 664,054 | 5,790,908 | | 4,230,101 | 1,560,807- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,790,908 | | 4,230,101 | 1,560,807- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,575,560 | | 1,865,279 | 710,281- |
| OTHER CATEGORICAL | | 248,196 | | 300,000 | 51,804 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,440,190 | | 725,431 | 714,759- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,526,962 | | 1,339,391 | 187,571- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 5,790,908 | | 4,230,101 | 1,560,807- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|------------|--------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9920 City Council U/A 120 | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 207,812 | | 698,500 | 490,688 |
| | | 655 MENTAL HYGIENE SERVICES | 2 | 9,651,419 | | 12,801,143 | 2- 3,149,724 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 9,859,231 | | 13,499,643 | 2- 3,640,412 |
| | | SUBTOTAL FOR BUDGET CODE 9920 | 2 | 9,859,231 | | 13,499,643 | 2- 3,640,412 |
| | | TOTAL FOR | 2 | 9,859,231 | | 13,499,643 | 2- 3,640,412 |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 9165 RESEARCH FOUND. KENDRA AOT | | | | | | | |
| 40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | 139,879 | | 139,879 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 139,879 | | 139,879 | |
| | | SUBTOTAL FOR BUDGET CODE 9165 | | 139,879 | | 139,879 | |
| BUDGET CODE: 9166 RESEARCH FOUND. ICM | | | | | | | |
| 40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | 42,861 | | 42,861 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 42,861 | | 42,861 | |
| | | SUBTOTAL FOR BUDGET CODE 9166 | | 42,861 | | 42,861 | |
| BUDGET CODE: 9167 RESEARCH FOUND. MH L/A | | | | | | | |
| 40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | 76,192 | | 76,192 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 76,192 | | 76,192 | |
| | | SUBTOTAL FOR BUDGET CODE 9167 | | 76,192 | | 76,192 | |
| BUDGET CODE: 9168 RESEARCH FOUND. REINVESTMENT | | | | | | | |
| 40 OTHR SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | 643,318 | | 643,318 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 643,318 | | 643,318 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9168 | | | | 643,318 | | 643,318 | |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | | 902,250 | | 902,250 | |
| RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES | | | | | | | |
| BUDGET CODE: 9104 COMM SUPPORT SYSTEM | | | | | | | |
| 50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL | | | | 485,278 | | 485,278 | |
| SUBTOTAL FOR SOCIAL SERV | | | | 485,278 | | 485,278 | |
| SUBTOTAL FOR BUDGET CODE 9104 | | | | 485,278 | | 485,278 | |
| BUDGET CODE: 9106 Community Support Services-HRA | | | | | | | |
| 50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL | | | | 389,206 | | 389,206 | |
| SUBTOTAL FOR SOCIAL SERV | | | | 389,206 | | 389,206 | |
| SUBTOTAL FOR BUDGET CODE 9106 | | | | 389,206 | | 389,206 | |
| BUDGET CODE: 9108 NY/ NY OPERATING-HRA | | | | | | | |
| 50 SOCIAL SERV 069001 50X SOCIAL SERVICES - GENERAL | | | | 248,673 | | 248,673 | |
| SUBTOTAL FOR SOCIAL SERV | | | | 248,673 | | 248,673 | |
| SUBTOTAL FOR BUDGET CODE 9108 | | | | 248,673 | | 248,673 | |
| BUDGET CODE: 9109 MCKINNEY HOME | | | | | | | |
| 50 SOCIAL SERV 071001 50X SOCIAL SERVICES - GENERAL | | | | 365,908 | | 365,908 | |
| SUBTOTAL FOR SOCIAL SERV | | | | 365,908 | | 365,908 | |
| SUBTOTAL FOR BUDGET CODE 9109 | | | | 365,908 | | 365,908 | |
| BUDGET CODE: 9110 MENTAL HEALTH-VOLUNTARY | | | | | | | |
| 60 CNTRCTL SVCS 655 MENTAL HYGIENE SERVICES | | | 182 | 156,356,244 | 182 | 157,424,221 | 1,067,977 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 182 | 156,356,244 | 182 | 157,424,221 | 1,067,977 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9110 | | 182 | 156,356,244 | 182 | 157,424,221 | 1,067,977 |
| 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 | | 6,577,485 | | 6,577,485 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6,577,485 | | 6,577,485 | |
| SUBTOTAL FOR BUDGET CODE 9124 | | | 6,577,485 | | 6,577,485 | |
| BUDGET CODE: 9125 FBHS Links - MHy Fund HCAI | | | | | | |
| 50 SOCIAL SERV | 819001 53B MENTAL HEALTH SERVICES HHC | | 5,263,994 | | 5,263,994 | |
| SUBTOTAL FOR SOCIAL SERV | | | 5,263,994 | | 5,263,994 | |
| SUBTOTAL FOR BUDGET CODE 9125 | | | 5,263,994 | | 5,263,994 | |
| BUDGET CODE: 9126 Reinvestment-ACS | | | | | | |
| 50 SOCIAL SERV | 068001 50X SOCIAL SERVICES - GENERAL | | 342,511 | | 342,511 | |
| SUBTOTAL FOR SOCIAL SERV | | | 342,511 | | 342,511 | |
| SUBTOTAL FOR BUDGET CODE 9126 | | | 342,511 | | 342,511 | |
| BUDGET CODE: 9127 Outpatient Restructuring-HHC | | | | | | |
| 50 SOCIAL SERV | 819001 53B MENTAL HEALTH SERVICES HHC | | 920,580 | | 920,580 | |
| SUBTOTAL FOR SOCIAL SERV | | | 920,580 | | 920,580 | |
| SUBTOTAL FOR BUDGET CODE 9127 | | | 920,580 | | 920,580 | |
| BUDGET CODE: 9128 Mobile Crisis Services MH-HHC | | | | | | |
| 50 SOCIAL SERV | 069001 53B MENTAL HEALTH SERVICES HHC | | | | | |
| | 819001 53B MENTAL HEALTH SERVICES HHC | | 2,467,324 | | 2,467,324 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|---|------------------------|------------|---------------------|-------|------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SOCIAL SERV | | | | | 2,467,324 | | | 2,467,324 | | |
| SUBTOTAL FOR BUDGET CODE 9128 | | | | | 2,467,324 | | | 2,467,324 | | |
| BUDGET CODE: 9130 Mental Health Grant-HHC | | | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | | 10,250,205 | | | 10,250,204 | | 1- |
| SUBTOTAL FOR SOCIAL SERV | | | | | 10,250,205 | | | 10,250,204 | | 1- |
| SUBTOTAL FOR BUDGET CODE 9130 | | | | | 10,250,205 | | | 10,250,204 | | 1- |
| BUDGET CODE: 9133 Supportive Case Mgmt-HHC | | | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | | 1,458,864 | | | 1,458,864 | | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 1,458,864 | | | 1,458,864 | | |
| SUBTOTAL FOR BUDGET CODE 9133 | | | | | 1,458,864 | | | 1,458,864 | | |
| BUDGET CODE: 9135 COMM SUP SYSTEM-HHC | | | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | | 2,518,453 | | | 2,518,453 | | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 2,518,453 | | | 2,518,453 | | |
| SUBTOTAL FOR BUDGET CODE 9135 | | | | | 2,518,453 | | | 2,518,453 | | |
| 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 | | | 33,571 | | | 74,430 | | 40,859 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | | | 5,000 | | 5,000 |
| | | 117 POSTAGE | | | 6,398 | | | 12,000 | | 5,602 |
| | | 199 DATA PROCESSING SUPPLIES | | | 29,305 | | | 10,000 | | 19,305- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 69,274 | | | 101,430 | | 32,156 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | 800 | | | 5,000 | | 4,200 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------------|--------|--|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 314 OFFICE FURITURE | | 5,200 | | | | 5,200- |
| | | | 319 SECURITY EQUIPMENT | | 2,000 | | | | 2,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | 6,000 | | 2,000 |
| | | | 337 BOOKS-OTHER | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 15,000 | | 11,000 | | 4,000- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 11,920 | | | | 11,920- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,167 | | 15,000 | | 11,833 |
| | | | 403 OFFICE SERVICES | | 60 | | | | 60- |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 5,000 | | 5,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,600 | | 5,000 | | 3,400 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 5,000 | | 5,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 16,747 | | 30,000 | | 13,253 |
| 50 | SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 2,950,857 | | 2,950,857 | | |
| | | | SUBTOTAL FOR SOCIAL SERV | | 2,950,857 | | 2,950,857 | | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,292 | 1 | 15,000 | | 8,708 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 5,000 | 1 | 5,000 |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 15,000 | 1 | 15,000 |
| | | | 655 MENTAL HYGIENE SERVICES | | 3,931 | | | | 3,931- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 5,000 | 1 | 5,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 10,223 | 4 | 40,000 | 3 | 29,777 |
| | | | SUBTOTAL FOR BUDGET CODE 9143 | 1 | 3,062,101 | 4 | 3,133,287 | 3 | 71,186 |
| | | | BUDGET CODE: 9155 ADM BLOCK GRANT-HHC | | | | | | |
| 50 | SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 826,785 | | 826,785 | | |
| | | | SUBTOTAL FOR SOCIAL SERV | | 826,785 | | 826,785 | | |
| | | | SUBTOTAL FOR BUDGET CODE 9155 | | 826,785 | | 826,785 | | |
| | | | BUDGET CODE: 9170 A.O.T. - FINANCE SHERIFF | | | | | | |
| 40 | OTHR SER&CHR | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | 916,953 | | 923,621 | | 6,668 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 916,953 | | 923,621 | | 6,668 |
| | | | SUBTOTAL FOR BUDGET CODE 9170 | | 916,953 | | 923,621 | | 6,668 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|-----------------|--------------------------------|------------------------|------------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 9179 Court-Based Intervention & Resource Team | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 26,000 | | | 26,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 26,000 | | | 26,000 |
| 60 | CNTRCTL SVCS | 655 | MENTAL HYGIENE SERVICES | | 198,679 | | | | 198,679- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 198,679 | | | | 198,679- |
| | SUBTOTAL FOR BUDGET CODE 9179 | | | | 198,679 | 26,000 | | | 172,679- |
| BUDGET CODE: 9186 NY/NY III MH Housing | | | | | | | | | |
| 60 | CNTRCTL SVCS | 655 | MENTAL HYGIENE SERVICES | | 36,202,021 | 34,795,382 | | | 1,406,639- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 36,202,021 | 34,795,382 | | | 1,406,639- |
| | SUBTOTAL FOR BUDGET CODE 9186 | | | | 36,202,021 | 34,795,382 | | | 1,406,639- |
| BUDGET CODE: 9197 Involuntary Removal Database | | | | | | | | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | 40,000 | | | 40,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 40,000 | | | 40,000 |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | 1 | 40,000 | | 1- | | 40,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 40,000 | | 1- | | 40,000- |
| | SUBTOTAL FOR BUDGET CODE 9197 | | | | 40,000 | 40,000 | 1- | | |
| BUDGET CODE: 9214 Behavioral Health Task Force Realign | | | | | | | | | |
| 60 | CNTRCTL SVCS | 655 | MENTAL HYGIENE SERVICES | | | 3,000,000 | | | 3,000,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 3,000,000 | | | 3,000,000 |
| | SUBTOTAL FOR BUDGET CODE 9214 | | | | | 3,000,000 | | | 3,000,000 |
| BUDGET CODE: 9216 Violent and Mentally Ill Intervention | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 18,127 | 144,326 | | | 126,199 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 18,127 | 144,326 | | | 126,199 |
| 30 | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | | 150,000 | | | 150,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | 310,656 | | | 310,656 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | 460,656 | | | 460,656 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 7,317 | | | | 7,317- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 47,060 | | | | 47,060- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 44,690 | | 100,000 | | 55,310 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,932 | | 14,040 | | 11,108 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 101,999 | | 114,040 | | 12,041 |
| 50 | SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 1,330,332 | | 1,330,332 | | |
| | | | SUBTOTAL FOR SOCIAL SERV | | 1,330,332 | | 1,330,332 | | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,000 | | | | 2,000- |
| | | | 655 MENTAL HYGIENE SERVICES | | 9,531,181 | | 12,733,263 | | 3,202,082 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,000 | | | 1- | 3,000- |
| | | | 686 PROF SERV OTHER | | 105,000 | | | | 105,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 9,641,181 | | 12,733,263 | 1- | 3,092,082 |
| | | | SUBTOTAL FOR BUDGET CODE 9216 | 1 | 11,091,639 | | 14,782,617 | 1- | 3,690,978 |
| BUDGET CODE: 9220 Mental Health - Non Voluntary | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 44,912 | | | | 44,912- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 44,912 | | | | 44,912- |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 2,500 | | | | 2,500- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,500 | | | | 2,500- |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 6,600 | | | | 6,600- |
| | | | 403 OFFICE SERVICES | | 23,053 | | | | 23,053- |
| | | | 490 SPECIAL SERVICES | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 34,653 | | | | 34,653- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 96,062 | | | | 96,062- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 15,350 | | | | 15,350- |
| | | | 686 PROF SERV OTHER | | 39,922 | | | | 39,922- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 151,334 | | | | 151,334- |
| | | | SUBTOTAL FOR BUDGET CODE 9220 | | 233,399 | | | | 233,399- |
| BUDGET CODE: 9223 730 Case Management and Treatment | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------------------------|----------|------------------------|------------|---------------------|------------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 820,462 | | 820,462 | | | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 820,462 | | | | 820,462 |
| SUBTOTAL FOR BUDGET CODE 9223 | | | | | 820,462 | | | | 820,462 |
| BUDGET CODE: 9224 Justice Informed Scattered Sites Housing | | | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 5,652,141 | | | | | 5,652,141- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 5,652,141 | | | | 5,652,141- |
| SUBTOTAL FOR BUDGET CODE 9224 | | | | | 5,652,141 | | | | 5,652,141- |
| BUDGET CODE: 9225 Discharge Planning/Kendra | | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 2,030,218 | | | | | 2,030,218- |
| SUBTOTAL FOR SOCIAL SERV | | | | | 2,030,218 | | | | 2,030,218- |
| SUBTOTAL FOR BUDGET CODE 9225 | | | | | 2,030,218 | | | | 2,030,218- |
| BUDGET CODE: 9226 Forensic & Behavior Services - CSS | | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 216,545 | | 216,545 | | | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 216,545 | | | | 216,545 |
| SUBTOTAL FOR BUDGET CODE 9226 | | | | | 216,545 | | | | 216,545 |
| BUDGET CODE: 9227 Forensic & Behavior Services - DMH Medic | | | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 193,993 | | 193,993 | | | |
| SUBTOTAL FOR SOCIAL SERV | | | | | 193,993 | | | | 193,993 |
| SUBTOTAL FOR BUDGET CODE 9227 | | | | | 193,993 | | | | 193,993 |
| BUDGET CODE: 9229 15/15 Supportive Housing | | | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 14,038,188 | | 50,269,216 | | | 36,231,028 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 14,038,188 | | 50,269,216 | | 36,231,028 |
| SUBTOTAL FOR BUDGET CODE 9229 | | | | | 14,038,188 | | 50,269,216 | | 36,231,028 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|----------------------------------|------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR MENTAL HEALTH SERVICES | | 185 | 265,787,375 | 186 | 300,241,285 | 1 34,453,910 |
| TOTAL FOR MENTAL HEALTH | | 187 | 276,548,856 | 186 | 314,643,178 | 1- 38,094,322 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 120 MENTAL HEALTH

| MENTAL HEALTH | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 37,466,364 | 276,548,856 | 35,376,516 | 314,643,178 | 38,094,322 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 276,548,856 | | 314,643,178 | 38,094,322 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|-------------|
| CITY | | 46,726,868 | | 97,313,149 | 50,586,281 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 209,647,694 | | 195,033,960 | 14,613,734- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 18,008,294 | | 20,130,069 | 2,121,775 |
| INTRA-CITY SALES | | 2,166,000 | | 2,166,000 | |
| TOTAL | | 276,548,856 | | 314,643,178 | 38,094,322 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|------------|---------------------|------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9921 City Council U/A 121 | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | 520,000 | 1 520,000 |
| | | 655 MENTAL HYGIENE SERVICES | | 3,946,942 | | 3,414,133 | 532,809- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,946,942 | 1 | 3,934,133 | 12,809- |
| | | SUBTOTAL FOR BUDGET CODE 9921 | | 3,946,942 | 1 | 3,934,133 | 12,809- |
| | | TOTAL FOR | | 3,946,942 | 1 | 3,934,133 | 12,809- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 9173 RESEARCH FOUND. MRDD | | | | | | | |
| 40 OTHR SER&CHR 042001 40X | | CONTRACTUAL SERVICES-GENERAL | | 128,342 | | 128,342 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,919 | | 2,919 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 131,261 | | 131,261 | |
| | | SUBTOTAL FOR BUDGET CODE 9173 | | 131,261 | | 131,261 | |
| | | TOTAL FOR OFFICE OF THE COMMISSIONER | | 131,261 | | 131,261 | |
| RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES | | | | | | | |
| BUDGET CODE: 9111 Developmental Disabilities - Voluntary | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | 68 | 11,265,871 | 68 | 11,444,865 | 178,994 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 68 | 11,265,871 | 68 | 11,444,865 | 178,994 |
| | | SUBTOTAL FOR BUDGET CODE 9111 | 68 | 11,265,871 | 68 | 11,444,865 | 178,994 |
| BUDGET CODE: 9221 Developmental Disability - Non Voluntary | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 170,879 | | | 1- 170,879- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 170,879 | | | 1- 170,879- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9221 | | 1 | 170,879 | | | 1- 170,879- |
| TOTAL FOR MENTAL HEALTH SERVICES | | 69 | 11,436,750 | 68 | 11,444,865 | 1- 8,115 |
| TOTAL FOR DEVELOPMENT DISABILITY - OTPS | | 69 | 15,514,953 | 69 | 15,510,259 | 4,694- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 121 DEVELOPMENT DISABILITY - OTPS

| DEVELOPMENT DISABILITY - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 128,342 | 15,514,953 | 128,342 | 15,510,259 | 4,694- |
| FINANCIAL PLAN SAVINGS | | 17,335 | | 17,335 | |
| APPROPRIATION | | 15,532,288 | | 15,527,594 | 4,694- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|---------------|
| CITY | | 10,315,532 | | 10,310,838 | 4,694- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 5,216,756 | | 5,216,756 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 15,532,288 | | 15,527,594 | 4,694- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9239 Prevalence of Fentanyl Use | | | | | | | |
| 10 SUPPLYS&MATL | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 200 | | | 200- |
| | | 117 POSTAGE | | 500 | | | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 700 | | | 700- |
| | | SUBTOTAL FOR BUDGET CODE 9239 | | 700 | | | 700- |
| BUDGET CODE: 9922 City Council U/A 122 | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 8,313 | | 180,000 | 171,687 |
| | | 655 MENTAL HYGIENE SERVICES | | 716,790 | | | 716,790- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 725,103 | | 180,000 | 545,103- |
| | | SUBTOTAL FOR BUDGET CODE 9922 | | 725,103 | | 180,000 | 545,103- |
| | | TOTAL FOR | | 725,803 | | 180,000 | 545,803- |
| RESPONSIBILITY CENTER: 0817 MENTAL HEALTH SERVICES | | | | | | | |
| BUDGET CODE: 9112 ALCOHOLISM - VOLUNTARY | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | 57 | 42,383,222 | 57 | 42,625,534 | 242,312 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 57 | 42,383,222 | 57 | 42,625,534 | 242,312 |
| | | SUBTOTAL FOR BUDGET CODE 9112 | 57 | 42,383,222 | 57 | 42,625,534 | 242,312 |
| BUDGET CODE: 9117 DRUG INITIATIVE | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 430,366 | | | 430,366- |
| | | 655 MENTAL HYGIENE SERVICES | 4 | 8,890,414 | 4 | 11,417,735 | 2,527,321 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 9,320,780 | 4 | 11,417,735 | 2,096,955 |
| | | SUBTOTAL FOR BUDGET CODE 9117 | 4 | 9,320,780 | 4 | 11,417,735 | 2,096,955 |
| BUDGET CODE: 9132 ALCOHOLISM GRANT- HHC | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 8,712,535 | | 8,631,873 | 80,662- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 532 MENTAL HEALTH SERVICES HHC | | | | 44,159 | 44,159 |
| | | SUBTOTAL FOR SOCIAL SERV | | 8,712,535 | | 8,676,032 | 36,503- |
| | | SUBTOTAL FOR BUDGET CODE 9132 | | 8,712,535 | | 8,676,032 | 36,503- |
| BUDGET CODE: 9140 DRUG INITIATIVE (MTA) - HHC | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 473,386 | | 473,386 | |
| | | SUBTOTAL FOR SOCIAL SERV | | 473,386 | | 473,386 | |
| | | SUBTOTAL FOR BUDGET CODE 9140 | | 473,386 | | 473,386 | |
| BUDGET CODE: 9150 COMMUNITY RESIDENCE-HHC | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 2,016,379 | | 1,998,385 | 17,994- |
| | | 532 MENTAL HEALTH SERVICES HHC | | | | 17,994 | 17,994 |
| | | SUBTOTAL FOR SOCIAL SERV | | 2,016,379 | | 2,016,379 | |
| | | SUBTOTAL FOR BUDGET CODE 9150 | | 2,016,379 | | 2,016,379 | |
| BUDGET CODE: 9162 NYC DOT D.W.I. | | | | | | | |
| 50 SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 48,974 | | | 48,974- |
| | | SUBTOTAL FOR SOCIAL SERV | | 48,974 | | | 48,974- |
| | | SUBTOTAL FOR BUDGET CODE 9162 | | 48,974 | | | 48,974- |
| BUDGET CODE: 9187 NY/NY III SA Housing | | | | | | | |
| 60 CNTRCTL SVCS | | 655 MENTAL HYGIENE SERVICES | | 27,037,168 | | 27,050,550 | 13,382 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 27,037,168 | | 27,050,550 | 13,382 |
| | | SUBTOTAL FOR BUDGET CODE 9187 | | 27,037,168 | | 27,050,550 | 13,382 |
| BUDGET CODE: 9213 Expand Access Bupenorphine and Naxolone | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 34,675 | | | 34,675- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 34,675 | | | 34,675- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 8,296 | | | 8,296- |
| | | 496 ALLOWANCES TO PARTICIPANTS | | 835 | | | 835- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 9,131 | | | | 9,131- |
| 50 | SOCIAL SERV | 819001 | 53B MENTAL HEALTH SERVICES HHC | | 7,197,717 | | 1,350,000 | | 5,847,717- |
| SUBTOTAL FOR SOCIAL SERV | | | | | 7,197,717 | | 1,350,000 | | 5,847,717- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 340,903 | | 7,720,298 | | 7,379,395 |
| | | | 655 MENTAL HYGIENE SERVICES | | 3,899,940 | | 1,850,000 | | 2,049,940- |
| | | | 660 ECONOMIC DEVELOPMENT | | 16,060 | | | | 16,060- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 4,256,903 | | 9,570,298 | | 5,313,395 |
| SUBTOTAL FOR BUDGET CODE 9213 | | | | | 11,498,426 | | 10,920,298 | | 578,128- |
| BUDGET CODE: 9222 Alcohol & Substance Abuse - Indirect Ser | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,973 | | 653,009 | | 622,036 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 35,000 | | | | 35,000- |
| | | | 117 POSTAGE | | 8,000 | | | | 8,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 35,491 | | | | 35,491- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 109,464 | | 653,009 | | 543,545 |
| 30 | PROPTY&EQUIP | | 314 OFFICE FURITURE | | 6,000 | | | | 6,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 58,911 | | 38,217 | | 20,694- |
| | | | 337 BOOKS-OTHER | | 600 | | | | 600- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 65,511 | | 38,217 | | 27,294- |
| 40 | OTHR SER&CHR | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 82,810 | | | | 82,810- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 232,585 | | | | 232,585- |
| | | | 403 OFFICE SERVICES | | 10,550 | | | | 10,550- |
| | | | 417 ADVERTISING | | 3,595,356 | | 1,000,000 | | 2,595,356- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 20,354 | | 126,360 | | 106,006 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | | 5,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 25,516 | | 68,212 | | 42,696 |
| | | | 490 SPECIAL SERVICES | | 10,125 | | | | 10,125- |
| | | | 496 ALLOWANCES TO PARTICIPANTS | | 23,628 | | 15,000 | | 8,628- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 4,005,924 | | 1,209,572 | | 2,796,352- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 818,021 | 1 | 1,492,807 | | 674,786 |
| | | | 615 PRINTING CONTRACTS | 1 | 324,396 | 1 | 79,670 | | 244,726- |
| | | | 622 TEMPORARY SERVICES | 1 | 20,400 | | | 1- | 20,400- |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 22,850 | 1 | 126,360 | | 103,510 |
| | | | 655 MENTAL HYGIENE SERVICES | | | | 631,103 | | 631,103 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE
 UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|--|------------------------|-------------|---------------------|-------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 72,726 | 1 | 100,073 | | 27,347 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 28,213 | | | 1- | 28,213- |
| | | 686 PROF SERV OTHER | 1 | 45,000 | | | 1- | 45,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 1,331,606 | 4 | 2,430,013 | 3- | 1,098,407 |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 600 | | | | 600- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 600 | | | | 600- |
| | | SUBTOTAL FOR BUDGET CODE 9222 | 7 | 5,513,105 | 4 | 4,330,811 | 3- | 1,182,294- |
| BUDGET CODE: 9228 RxStat Garnt - DANY | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 118,297 | | | | 118,297- |
| | | 615 PRINTING CONTRACTS | | 1,508 | | | | 1,508- |
| | | 655 MENTAL HYGIENE SERVICES | | 946,465 | | 390,588 | | 555,877- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,066,270 | | 390,588 | | 675,682- |
| | | SUBTOTAL FOR BUDGET CODE 9228 | | 1,066,270 | | 390,588 | | 675,682- |
| | | TOTAL FOR MENTAL HEALTH SERVICES | 68 | 108,070,245 | 65 | 107,901,313 | 3- | 168,932- |
| | | TOTAL FOR CHEMICAL DEPENDENCY AND HEALTH | 68 | 108,796,048 | 65 | 108,081,313 | 3- | 714,735- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

UNIT OF APPROPRIATION: 122 CHEMICAL DEPENDENCY AND HEALTH PROMOTION

| CHEMICAL DEPENDENCY AND HEALTH PROMO | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 18,532,401 | 108,796,048 | 12,453,644 | 108,081,313 | 714,735- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 108,796,048 | | 108,081,313 | 714,735- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-----------------|
| CITY | | 45,169,146 | | 50,850,414 | 5,681,268 |
| OTHER CATEGORICAL | | 3,920,700 | | | 3,920,700- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 45,568,807 | | 43,159,618 | 2,409,189- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 14,137,395 | | 14,071,281 | 66,114- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 108,796,048 | | 108,081,313 | 714,735- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,682 | 492,468,252 | 5,540 | 484,449,094 | 8,019,158- |
| FINANCIAL PLAN SAVINGS | 44 | 5,503,965- | 25- | 2,171,919 | 7,675,884 |
| APPROPRIATION | 5,726 | 486,964,287 | 5,515 | 486,621,013 | 343,274- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 238,927,172 | 282,659,769 | 43,732,597 |
| OTHER CATEGORICAL | 14,814,014 | 760,776 | 14,053,238- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 115,089,409 | 111,311,228 | 3,778,181- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 108,626,224 | 91,025,865 | 17,600,359- |
| INTRA-CITY SALES | 9,507,468 | 863,375 | 8,644,093- |
| TOTAL | 486,964,287 | 486,621,013 | 343,274- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 195,257,220 | 1,256,634,382 | 118,042,216 | 1,170,574,493 | 86,059,889- |
| FINANCIAL PLAN SAVINGS | | 5,897,577 | | 21,541,718 | 15,644,141 |
| APPROPRIATION | | 1,262,531,959 | | 1,192,116,211 | 70,415,748- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 436,978,387 | | 556,263,351 | 119,284,964 |
| OTHER CATEGORICAL | | 58,345,347 | | 1,631,298 | 56,714,049- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 524,404,004 | | 437,234,918 | 87,169,086- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 223,204,259 | | 192,624,611 | 30,579,648- |
| INTRA-CITY SALES | | 19,599,962 | | 4,362,033 | 15,237,929- |
| TOTAL | | 1,262,531,959 | | 1,192,116,211 | 70,415,748- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5,682 | 492,468,252 | 5,540 | 484,449,094 | 8,019,158- |
| FINANCIAL PLAN SAVINGS | 44 | 5,503,965- | 25- | 2,171,919 | 7,675,884 |
| APPROPRIATION | 5,726 | 486,964,287 | 5,515 | 486,621,013 | 343,274- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,256,634,382 | | 1,170,574,493 | 86,059,889- |
| FINANCIAL PLAN SAVINGS | | 5,897,577 | | 21,541,718 | 15,644,141 |
| APPROPRIATION | | 1,262,531,959 | | 1,192,116,211 | 70,415,748- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5,682 | 1,749,102,634 | 5,540 | 1,655,023,587 | 94,079,047- |
| FINANCIAL PLAN SAVINGS | 44 | 393,612 | 25- | 23,713,637 | 23,320,025 |
| APPROPRIATION | 5,726 | 1,749,496,246 | 5,515 | 1,678,737,224 | 70,759,022- |
| FUNDING | | | | | |
| CITY | | 675,905,559 | | 838,923,120 | 163,017,561 |
| OTHER CATEGORICAL | | 73,159,361 | | 2,392,074 | 70,767,287- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 639,493,413 | | 548,546,146 | 90,947,267- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 331,830,483 | | 283,650,476 | 48,180,007- |
| INTRA-CITY SALES | | 29,107,430 | | 5,225,408 | 23,882,022- |
| TOTAL FUNDING | | 1,749,496,246 | | 1,678,737,224 | 70,759,022- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: E001 HURRICANE SANDY | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 6,660,348 | | | 6,660,348- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 6,660,348 | | | 6,660,348- |
| | | SUBTOTAL FOR BUDGET CODE E001 | | 6,660,348 | | | 6,660,348- |
| BUDGET CODE: Z001 plaNyC Energy | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 1,200,601 | | | 1,200,601- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,200,601 | | | 1,200,601- |
| | | SUBTOTAL FOR BUDGET CODE Z001 | | 1,200,601 | | | 1,200,601- |
| BUDGET CODE: 2019 DOT Vehicles | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 4,386,698 | | 5,060,631 | 673,933 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 4,386,698 | | 5,060,631 | 673,933 |
| | | SUBTOTAL FOR BUDGET CODE 2019 | | 4,386,698 | | 5,060,631 | 673,933 |
| BUDGET CODE: 2021 Homeland Security Grant | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 106,425 | | | 106,425- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 106,425 | | | 106,425- |
| | | SUBTOTAL FOR BUDGET CODE 2021 | | 106,425 | | | 106,425- |
| BUDGET CODE: 2041 FFY15 UASI | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 1,405,507 | | | 1,405,507- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,405,507 | | | 1,405,507- |
| | | SUBTOTAL FOR BUDGET CODE 2041 | | 1,405,507 | | | 1,405,507- |
| BUDGET CODE: 2042 UASI FFY17 | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | | | 232,000 | 232,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 232,000 | 232,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|--------------------------------|-------------|---------------------|-------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2042 | | | | | 232,000 | 232,000 |
| TOTAL FOR | | | 13,759,579 | | 5,292,631 | 8,466,948- |
| RESPONSIBILITY CENTER: 0002 HEALTH & HOSPITALS CORP | | | | | | |
| BUDGET CODE: 2000 GENERAL CHARGES | | | | | | |
| 40 OTHR SER&CHR | 858001 40B | TELEPHONE & OTHER COMMUNICATNS | | 120,922 | 120,922 | |
| | 015001 40X | CONTRACTUAL SERVICES-GENERAL | | 212,854 | 212,854 | |
| | 025001 40X | CONTRACTUAL SERVICES-GENERAL | | 532,134 | 532,134 | |
| | 040001 40X | CONTRACTUAL SERVICES-GENERAL | | | | |
| | 856001 40X | CONTRACTUAL SERVICES-GENERAL | | 377,947 | 377,947 | |
| | | 423 HEAT LIGHT & POWER | | 1 | 1 | |
| SUBTOTAL FOR OTHR SER&CHR | | | 1,243,858 | | 1,243,858 | |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 1,243,858 | | 1,243,858 | |
| BUDGET CODE: 2002 HHC SUBSIDY | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 237,454,405 | 268,640,379 | 31,185,974 |
| SUBTOTAL FOR FXD MIS CHGS | | | 237,454,405 | | 268,640,379 | 31,185,974 |
| SUBTOTAL FOR BUDGET CODE 2002 | | | 237,454,405 | | 268,640,379 | 31,185,974 |
| BUDGET CODE: 2004 DEPT. OF MENTAL HLTH-INTRACITY | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 45,668,200 | 38,960,518 | 6,707,682- |
| SUBTOTAL FOR FXD MIS CHGS | | | 45,668,200 | | 38,960,518 | 6,707,682- |
| SUBTOTAL FOR BUDGET CODE 2004 | | | 45,668,200 | | 38,960,518 | 6,707,682- |
| BUDGET CODE: 2006 DOH-HHC AIDS | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 23,601,913 | 2,350,506 | 21,251,407- |
| SUBTOTAL FOR FXD MIS CHGS | | | 23,601,913 | | 2,350,506 | 21,251,407- |
| SUBTOTAL FOR BUDGET CODE 2006 | | | 23,601,913 | | 2,350,506 | 21,251,407- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 2007 ACS INTRA-CITY | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 8,469,171 | | 6,795,177 | 1,673,994- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 8,469,171 | | 6,795,177 | 1,673,994- |
| | | SUBTOTAL FOR BUDGET CODE 2007 | | 8,469,171 | | 6,795,177 | 1,673,994- |
| BUDGET CODE: 2009 INTRA CITY RENT | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 85,000 | | 85,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 85,000 | | 85,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2009 | | 85,000 | | 85,000 | |
| BUDGET CODE: 2010 DGS INTRA CITY | | | | | | | |
| 40 OTHR SER&CHR 856001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 212,231 | | 213,320 | 1,089 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 212,231 | | 213,320 | 1,089 |
| | | SUBTOTAL FOR BUDGET CODE 2010 | | 212,231 | | 213,320 | 1,089 |
| BUDGET CODE: 2011 HRA INTRA CITY | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 716,205 | | | 716,205- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 716,205 | | | 716,205- |
| | | SUBTOTAL FOR BUDGET CODE 2011 | | 716,205 | | | 716,205- |
| BUDGET CODE: 2014 HHC Collective Bargaining | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 243,765,376 | | 95,612,945 | 148,152,431- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 243,765,376 | | 95,612,945 | 148,152,431- |
| | | SUBTOTAL FOR BUDGET CODE 2014 | | 243,765,376 | | 95,612,945 | 148,152,431- |
| BUDGET CODE: 2015 Correctional Health Services | | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 257,123,951 | | 261,021,470 | 3,897,519 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 257,123,951 | | 261,021,470 | 3,897,519 |
| | | SUBTOTAL FOR BUDGET CODE 2015 | | 257,123,951 | | 261,021,470 | 3,897,519 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------|------------------------|----------------------------------|---------------------|------------|----------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT | |
| BUDGET CODE: 2016 Department of Investigation | | | | | | | | |
| 40 | OTHR | SER&CHR | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 861,800 | 861,800 | |
| | | | 094001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 861,800 | 861,800 | | |
| 70 | FXD | MIS CHGS | | 714 PAYMENTS TO HHC | | 8,635,483 | 8,635,483 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 8,635,483 | 8,635,483 | | |
| SUBTOTAL FOR BUDGET CODE 2016 | | | | | 9,497,283 | 9,497,283 | | |
| BUDGET CODE: 2018 HRA INTRA CITY - CHAT | | | | | | | | |
| 70 | FXD | MIS CHGS | | 714 PAYMENTS TO HHC | | 5,810,413 | 6,224,030 | 413,617 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 5,810,413 | 6,224,030 | | 413,617 |
| SUBTOTAL FOR BUDGET CODE 2018 | | | | | 5,810,413 | 6,224,030 | | 413,617 |
| BUDGET CODE: 2020 DOITT | | | | | | | | |
| 70 | FXD | MIS CHGS | | 714 PAYMENTS TO HHC | | 4,800 | | 4,800- |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 4,800 | | | 4,800- |
| SUBTOTAL FOR BUDGET CODE 2020 | | | | | 4,800 | | | 4,800- |
| 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 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 819 HEALTH AND HOSPITALS CORP
 UNIT OF APPROPRIATION: 001 LUMP SUM

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|---------------------|--------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 2030 | | DCAS Rental Subsidy | | | | | | |
| 70 FXD MIS CHGS | | 714 PAYMENTS TO HHC | | 3,055,875 | | 3,055,875 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,055,875 | | 3,055,875 | | |
| | | SUBTOTAL FOR BUDGET CODE 2030 | | 3,055,875 | | 3,055,875 | | |
| | | TOTAL FOR HEALTH & HOSPITALS CORP | | 855,257,557 | | 712,249,237 | | 143,008,320- |
| | | TOTAL FOR LUMP SUM | | 869,017,136 | | 717,541,868 | | 151,475,268- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

UNIT OF APPROPRIATION: 001 LUMP SUM

| LUMP SUM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,317,888 | 869,017,136 | 2,318,977 | 717,541,868 | 151,475,268- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 869,017,136 | | 717,541,868 | 151,475,268- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------|----------------|-------------|--------------|
| CITY | | 733,038,825 | | 625,676,371 | 107,362,454- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,748,450 | | 1,328,450 | 420,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 9,410,669 | | 1,560,450 | 7,850,219- |
| INTRA-CITY SALES | | 124,819,192 | | 88,976,597 | 35,842,595- |
| TOTAL | | 869,017,136 | | 717,541,868 | 151,475,268- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 819 HEALTH AND HOSPITALS CORP

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,317,888 | 869,017,136 | 2,318,977 | 717,541,868 | 151,475,268- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 869,017,136 | | 717,541,868 | 151,475,268- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|--------------|
| CITY | | 733,038,825 | | 625,676,371 | 107,362,454- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,748,450 | | 1,328,450 | 420,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 9,410,669 | | 1,560,450 | 7,850,219- |
| INTRA-CITY SALES | | 124,819,192 | | 88,976,597 | 35,842,595- |
| TOTAL | | 869,017,136 | | 717,541,868 | 151,475,268- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 819 HEALTH AND HOSPITALS CORP

| | MODIFIED FY18 - 06/14/18 | ADOPTED BUDGET FY19 | | | |
|-----------------------------|--------------------------|---------------------|-----------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 869,017,136 | | 717,541,868 | 151,475,268- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 869,017,136 | | 717,541,868 | 151,475,268- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 869,017,136 | | 717,541,868 | 151,475,268- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 869,017,136 | | 717,541,868 | 151,475,268- |
| FUNDING | | | | | |
| CITY | | 733,038,825 | | 625,676,371 | 107,362,454- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,748,450 | | 1,328,450 | 420,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 9,410,669 | | 1,560,450 | 7,850,219- |
| INTRA-CITY SALES | | 124,819,192 | | 88,976,597 | 35,842,595- |
| TOTAL FUNDING | | 869,017,136 | | 717,541,868 | 151,475,268- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1000 Executive and Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 4,444,137 | 59 | 4,843,044 | 9 398,907 |
| SUBTOTAL FOR F/T SALARIED | | | 50 | 4,444,137 | 59 | 4,843,044 | 9 398,907 |
| 03 UNSALARIED | | 031 UNSALARIED | | 200,797 | | 200,797 | |
| SUBTOTAL FOR UNSALARIED | | | | 200,797 | | 200,797 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 22,907 | | 22,907 | |
| | | 045 HOLIDAY PAY | | 1,700 | | 1,700 | |
| | | 046 TERMINAL LEAVE | | 664 | | 664 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,271 | | 25,271 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 50 | 4,670,205 | 59 | 5,069,112 | 9 398,907 |
| BUDGET CODE: 1001 Information Technology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 2,108,872 | 27 | 2,271,225 | 5 162,353 |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 2,108,872 | 27 | 2,271,225 | 5 162,353 |
| 03 UNSALARIED | | 031 UNSALARIED | | 137,351 | | 192,351 | 55,000 |
| SUBTOTAL FOR UNSALARIED | | | | 137,351 | | 192,351 | 55,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,000 | | 3,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 45,000 | | 45,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 8,000 | | 8,000 | |
| | | 045 HOLIDAY PAY | | 2,000 | | 2,000 | |
| | | 046 TERMINAL LEAVE | | 2,121 | | 2,121 | |
| | | 047 OVERTIME | | 50,000 | | 50,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 110,121 | | 110,121 | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 22 | 2,356,344 | 27 | 2,573,697 | 5 217,353 |
| TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | 72 | 7,026,549 | 86 | 7,642,809 | 14 616,260 |

RESPONSIBILITY CENTER: 2000 Trials and Hearings

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 2000 Clerk's Office | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 114 | 5,793,879 | 121 | 5,987,787 | 7 | 193,908 |
| SUBTOTAL FOR F/T SALARIED | | | 114 | 5,793,879 | 121 | 5,987,787 | 7 | 193,908 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,388,627 | | 1,388,627 | | |
| SUBTOTAL FOR UNSALARIED | | | | 1,388,627 | | 1,388,627 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,500 | | 2,500 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 177,404 | | 177,404 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 179,904 | | 179,904 | | |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 114 | 7,362,410 | 121 | 7,556,318 | 7 | 193,908 |
| BUDGET CODE: 2001 Trials Division | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,960,227 | 19 | 2,103,011 | 1 | 142,784 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,960,227 | 19 | 2,103,011 | 1 | 142,784 |
| 03 UNSALARIED | | 031 UNSALARIED | | 77,472 | | 77,472 | | |
| SUBTOTAL FOR UNSALARIED | | | | 77,472 | | 77,472 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,000 | | 3,000 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 22,908 | | 22,908 | | |
| | | 045 HOLIDAY PAY | | 1,700 | | 1,700 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 27,608 | | 27,608 | | |
| SUBTOTAL FOR BUDGET CODE 2001 | | | 18 | 2,065,307 | 19 | 2,208,091 | 1 | 142,784 |
| BUDGET CODE: 2002 Hearings Division | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 53 | 4,537,631 | 60 | 4,922,986 | 7 | 385,355 |
| SUBTOTAL FOR F/T SALARIED | | | 53 | 4,537,631 | 60 | 4,922,986 | 7 | 385,355 |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,830,058 | | 9,830,058 | | |
| SUBTOTAL FOR UNSALARIED | | | | 9,830,058 | | 9,830,058 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,500 | | 2,500 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 172,403 | | 172,403 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 174,903 | | 174,903 | | |
| SUBTOTAL FOR BUDGET CODE 2002 | | | 53 | 14,542,592 | 60 | 14,927,947 | 7 | 385,355 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 2003 Criminal Justice Reform | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 1,271,816 | 22 | 1,403,160 | 29- | 131,344 |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 1,271,816 | 22 | 1,403,160 | 29- | 131,344 |
| 03 UNSALARIED | | 031 UNSALARIED | | 474,971 | | 1,287,378 | | 812,407 |
| SUBTOTAL FOR UNSALARIED | | | | 474,971 | | 1,287,378 | | 812,407 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 42,561 | | | | 42,561- |
| SUBTOTAL FOR ADD GRS PAY | | | | 42,561 | | | | 42,561- |
| SUBTOTAL FOR BUDGET CODE 2003 | | | 51 | 1,789,348 | 22 | 2,690,538 | 29- | 901,190 |
| BUDGET CODE: 2004 Center for Creative Conflict Resolution | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 545,958 | 7 | 553,637 | | 7,679 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 545,958 | 7 | 553,637 | | 7,679 |
| SUBTOTAL FOR BUDGET CODE 2004 | | | 7 | 545,958 | 7 | 553,637 | | 7,679 |
| TOTAL FOR Trials and Hearings | | | 243 | 26,305,615 | 229 | 27,936,531 | 14- | 1,630,916 |
| TOTAL FOR OFF OF ADM. TRIALS & HEARINGS | | | 315 | 33,332,164 | 315 | 35,579,340 | | 2,247,176 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

| OFF OF ADM. TRIALS & HEARINGS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 315 | 33,332,164 | 315 | 35,579,340 | 2,247,176 |
| FINANCIAL PLAN SAVINGS | | | 7- | | |
| APPROPRIATION | 315 | 33,332,164 | 308 | 35,579,340 | 2,247,176 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|------------------|
| CITY | 33,332,164 | 35,579,340 | 2,247,176 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 33,332,164 | 35,579,340 | 2,247,176 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 85,029- 92,193 | 3 | 88,677 | 266,030 |
| 1002C | ADM MANAGER-NON-MGR FROM M1/M2 | 63,929- 95,018 | 13 | 69,954 | 909,396 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 80,057-101,379 | 5 | 92,820 | 464,099 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 65,000-140,000 | 2 | 102,500 | 205,000 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 90,640- 90,640 | 1 | 90,640 | 90,640 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 95,018- 95,018 | 1 | 95,018 | 95,018 |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 30181 | ADMINISTRATIVE LAW JUDGE | 130,000-198,000 | 12 | 142,062 | 1,704,742 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 138,020-138,020 | 1 | 138,020 | 138,020 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 108,429-108,429 | 1 | 108,429 | 108,429 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 142,000-185,000 | 3 | 158,333 | 475,000 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 103,000-103,000 | 1 | 103,000 | 103,000 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 75,225- 95,017 | 4 | 85,114 | 340,455 |
| 30087 | AGENCY ATTORNEY | 66,326-103,782 | 28 | 87,721 | 2,456,199 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 110,000-110,000 | 1 | 110,000 | 110,000 |
| 60816 | ASSOCIATE PUBLIC INFORMATION SPECIALIST | 50,000- 50,000 | 1 | 50,000 | 50,000 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 80,393 | 3 | 77,766 | 233,298 |
| 40526 | BOOKKEEPER | 46,424- 50,000 | 3 | 47,616 | 142,848 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 1 | 87,731 | 87,731 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 115,545-115,545 | 1 | 115,545 | 115,545 |
| 30189 | CHIEF ADMINISTRATIVE LAW JUDGE | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 90702 | CITY LABORER | 72,036- 72,036 | 2 | 72,036 | 144,072 |
| 10250 | CLERICAL AIDE | 35,167- 35,167 | 2 | 35,167 | 70,334 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 27,446- 56,944 | 33 | 39,348 | 1,298,470 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 36,050 | 11 | 32,763 | 360,397 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 59,385 | 43 | 44,353 | 1,907,195 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,223 | 34 | 61,663 | 2,096,556 |
| 52406 | COMMUNITY SERVICE AIDE | 27,446- 32,621 | 9 | 29,602 | 266,415 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 62,318- 62,318 | 1 | 62,318 | 62,318 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,538- 80,705 | 2 | 76,122 | 152,243 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,944-112,197 | 4 | 97,493 | 389,972 |
| 10050 | COMPUTER SYSTEMS MANAGER | 125,000-176,000 | 5 | 147,080 | 735,402 |
| 12800 | CONFIDENTIAL SECRETARY OF ADMINISTRATIVE LAW JUDGE | 48,000- 65,492 | 2 | 56,746 | 113,492 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 82,000-170,000 | 27 | 118,207 | 3,191,577 |
| 90698 | MAINTENANCE WORKER | 60,552- 60,552 | 1 | 60,552 | 60,552 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 71,005 | 16 | 57,627 | 922,031 |
| 12158 | PROCUREMENT ANALYST | 65,332- 65,332 | 1 | 65,332 | 65,332 |
| 60215 | PUBLIC RECORDS AIDE | 36,637- 52,788 | 8 | 39,638 | 317,102 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,624- 50,627 | 3 | 40,873 | 122,619 |
| 12626 | STAFF ANALYST | 59,079- 59,079 | 1 | 59,079 | 59,079 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 001 OFF OF ADM. TRIALS & HEARINGS

| | | |
|----------------------|-----|------------|
| TOTAL FOR OBJECT 001 | 292 | 20,732,652 |
|----------------------|-----|------------|

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 292 | 20,732,652 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 16 | 1,136,036 |
| TOTAL FOR U/A 001 | 308 | 21,868,688 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION | | | | | | | | | |
| BUDGET CODE: 1599 OATH STOREHOUSE CHARGES | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 44,200 | | 36,200 | | | 8,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 44,200 | | 36,200 | | | 8,000- |
| SUBTOTAL FOR BUDGET CODE 1599 | | | | 44,200 | | 36,200 | | | 8,000- |
| TOTAL FOR EXECUTIVE DIVISION | | | | 44,200 | | 36,200 | | | 8,000- |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1000 Executive and Administration | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 4,995 | | | | | 4,995- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 69,101 | | 38,000 | | | 31,101- |
| | | 106 MOTOR VEHICLE FUEL | | 5 | | 4,521 | | | 4,516 |
| | | 117 POSTAGE | | 1,000 | | 1,000 | | | |
| | | 169 MAINTENANCE SUPPLIES | | 15,000 | | 11,000 | | | 4,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 195,111 | | 377,205 | | | 182,094 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 285,212 | | 431,726 | | | 146,514 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,000 | | | | | 7,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 110,288 | | | | | 110,288- |
| | | 305 MOTOR VEHICLES | | 26,000 | | | | | 26,000- |
| | | 314 OFFICE FURITURE | | 36,441 | | 36,441 | | | |
| | | 319 SECURITY EQUIPMENT | | 9,152 | | 9,152 | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 34,964 | | 48,064 | | | 13,100 |
| | | 337 BOOKS-OTHER | | 9,078 | | 13,078 | | | 4,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 232,923 | | 106,735 | | | 126,188- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 493,654 | | 118,264 | | | 375,390- |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 6,750 | | 217 | | | 6,533- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 144,957 | | 72,557 | | | 72,400- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 300,054 | | | 300,054 |
| | | 403 OFFICE SERVICES | | 2,060 | | 2,060 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,671 | | 16,671 | | | 10,000 |
| | | 417 ADVERTISING | | | | 3,347 | | | 3,347 |
| | 856001 | 42C HEAT LIGHT & POWER | | 103,417 | | 97,328 | | | 6,089- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|--|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 423 HEAT LIGHT & POWER | | | | 241 | | 241 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 700 | | 800- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 9,820 | | 6,020 | | 3,800- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 768,829 | | 617,459 | | 151,370- |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 41,917 | 1 | 4,167 | 1 | 37,750- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 56,000 | 2 | 60,000 | 1 | 4,000 |
| | | | 608 MAINT & REP GENERAL | 1 | 11,700 | | | 1- | 11,700- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 79,790 | | 30,290 | 3- | 49,500- |
| | | | 615 PRINTING CONTRACTS | | 10,067 | | 3,767 | | 6,300- |
| | | | 622 TEMPORARY SERVICES | 1 | 27,245 | | 39,245 | 1- | 12,000 |
| | | | 624 CLEANING SERVICES | 2 | 9,000 | | 12,000 | 2- | 3,000 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | | 1 | 8,000 | 1- | 8,000 |
| | | | 685 PROF SERV DIRECT EDUC SERV | 1 | 7,150 | 1 | 7,150 | | |
| | | | 686 PROF SERV OTHER | 1 | 3,600 | 1 | 27,000 | | 23,400 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 246,469 | 6 | 191,619 | 6- | 54,850- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 7,050 | | | | 7,050- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 7,050 | | | | 7,050- |
| | | | SUBTOTAL FOR BUDGET CODE 1000 | 12 | 1,540,483 | 6 | 1,347,539 | 6- | 192,944- |
| | | | TOTAL FOR EXECUTIVE AND ADMINISTRATION | 12 | 1,540,483 | 6 | 1,347,539 | 6- | 192,944- |
| RESPONSIBILITY CENTER: 2000 Trials and Hearings | | | | | | | | | |
| BUDGET CODE: 1200 Clerk's Office | | | | | | | | | |
| 10 | SUPPLY&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,500 | | 5,000 | | 1,500 |
| | | | 117 POSTAGE | | 5,000 | | 5,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,200 | | | | 2,200- |
| | | | SUBTOTAL FOR SUPPLY&MATL | | 10,700 | | 10,000 | | 700- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 500 | | | | 500- |
| | | | 314 OFFICE FURITURE | | 400 | | | | 400- |
| | | | 319 SECURITY EQUIPMENT | | 12,000 | | | | 12,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 2,700 | | | | 2,700- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 15,600 | | | | 15,600- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------------|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 367,230 | | 300,000 | 67,230- | |
| | | 403 | OFFICE SERVICES | | 1,800 | | | 1,800- | |
| | | 412 | RENTALS OF MISC.EQUIP | | 17,000 | | | 17,000- | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | | 200- | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 200 | | | 200- | |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 386,430 | | 300,000 | 86,430- | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 321,400 | 1 | 180,000 | 141,400- | |
| | | 608 | MAINT & REP GENERAL | | 1,000 | | | 1,000- | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 5,100 | | | 5,100- | |
| | | 615 | PRINTING CONTRACTS | | 7,500 | | 1,500 | 6,000- | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 3,000 | | | 3,000- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 338,000 | 1 | 181,500 | 156,500- | |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | 704 | PAY FOR SURETY BOND/INSUR PREM | | 600 | | | 600- | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 600 | | | 600- | |
| | | | SUBTOTAL FOR BUDGET CODE 1200 | | 751,330 | 1 | 491,500 | 259,830- | |
| BUDGET CODE: 1201 Trials Division | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,000 | | 5,000 | 2,000- | |
| | | 117 | POSTAGE | | 3,000 | | | 3,000- | |
| | | 199 | DATA PROCESSING SUPPLIES | | 10,000 | | | 10,000- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 20,000 | | 5,000 | 15,000- | |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 500 | | | 500- | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,500 | | | 1,500- | |
| | | 314 | OFFICE FURITURE | | 1,200 | | | 1,200- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 46,901 | | | 46,901- | |
| | | 337 | BOOKS-OTHER | | 21,200 | | 15,000 | 6,200- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 71,301 | | 15,000 | 56,301- | |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,000 | | 4,000 | | |
| | | 403 | OFFICE SERVICES | | 3,550 | | | 3,550- | |
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 1,561,702 | | 2,009,293 | 447,591 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 25,800 | | 18,000 | 7,800- | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | 1,000- | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | 1,000- | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,300 | | | 1,300- | |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 1,598,352 | | 2,031,293 | 432,941 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|--------|-------------------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 28,000 | 3 | | 3 | 28,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 6,000 | | 3,000 | | 3,000- |
| | | | 615 PRINTING CONTRACTS | | 6,610 | | | | 6,610- |
| | | | 619 SECURITY SERVICES | | 161,483 | | 165,483 | | 4,000 |
| | | | 622 TEMPORARY SERVICES | | 157,500 | 1 | 120,000 | 1 | 37,500- |
| | | | 686 PROF SERV OTHER | | 30,000 | | 15,000 | | 15,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 389,593 | 4 | 303,483 | 4 | 86,110- |
| | | SUBTOTAL FOR BUDGET CODE 1201 | | | 2,079,246 | 4 | 2,354,776 | 4 | 275,530 |
| BUDGET CODE: 1202 Hearings Division | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 64,500 | | 50,000 | | 14,500- |
| | | | 117 POSTAGE | | 981,228 | | 1,070,000 | | 88,772 |
| | | | 199 DATA PROCESSING SUPPLIES | | 15,000 | | | | 15,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,060,728 | | 1,120,000 | | 59,272 |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,158 | | 4,158 | | 1,000- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 11,000 | | | | 11,000- |
| | | | 314 OFFICE FURITURE | | 20,800 | | | | 20,800- |
| | | | 315 OFFICE EQUIPMENT | | 7,388 | | 9,388 | | 2,000 |
| | | | 319 SECURITY EQUIPMENT | | 7,056 | | 7,056 | | |
| | | | 337 BOOKS-OTHER | | 12,000 | | 12,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 63,402 | | 32,602 | | 30,800- |
| 40 | | OTHR SER&CHR 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | 45,872 | | | | 45,872- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 16,966 | | 60,466 | | 43,500 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 18,826 | | 18,826 |
| | | | 403 OFFICE SERVICES | | 5,235 | | 3,235 | | 2,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 150,715 | | 151,515 | | 800 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,873,752 | | 2,863,562 | | 10,190- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | | 2,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,232 | | 1,232 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 3,095,772 | | 3,098,836 | | 3,064 |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 4 | 830,040 | 4 | 830,755 | | 715 |
| | | | 608 MAINT & REP GENERAL | | 13,000 | | | | 13,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 690 | | 20,690 | | 20,000 |
| | | | 615 PRINTING CONTRACTS | 1 | 123,492 | 1 | 78,192 | | 45,300- |
| | | | 619 SECURITY SERVICES | 1 | 1,215,384 | 3 | 496,790 | 2 | 718,594- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 622 TEMPORARY SERVICES | | 48,924 | | 35,924 | | 13,000- |
| | | 624 CLEANING SERVICES | | 319,358 | 3 | 468,011 | 3 | 148,653 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 2,550,888 | 11 | 1,930,362 | 5 | 620,526- |
| | | SUBTOTAL FOR BUDGET CODE 1202 | 6 | 6,770,790 | 11 | 6,181,800 | 5 | 588,990- |
| BUDGET CODE: 2003 Criminal Justice Reform | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 12,500 | | 47,108 | | 34,608 |
| | | 117 POSTAGE | | | | 112,551 | | 112,551 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 67,500 | | 67,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,500 | | 227,159 | | 214,659 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,900 | | 3,600 | | 300- |
| | | 314 OFFICE FURITURE | | 3,000 | | | | 3,000- |
| | | 319 SECURITY EQUIPMENT | | 14,400 | | | | 14,400- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 165,600 | | | | 165,600- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 186,900 | | 3,600 | | 183,300- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,000 | | | | 1,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 10,331 | | 10,331 |
| | | 403 OFFICE SERVICES | | 400 | | | | 400- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 22,500 | | 22,500 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 776,917 | | 776,917 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,400 | | 809,748 | | 808,348 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,129,877 | 1 | 1,596,003 | 1 | 466,126 |
| | | 602 TELECOMMUNICATIONS MAINT | | 99,325 | | 20,000 | | 79,325- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 21,280 | 1 | 20,680 | 1 | 600- |
| | | 615 PRINTING CONTRACTS | | 5,550 | | 36,850 | | 31,300 |
| | | 619 SECURITY SERVICES | | 2,611 | | 754,772 | | 752,161 |
| | | 624 CLEANING SERVICES | | 1,116 | | | | 1,116- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 75,000 | | 75,000 |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 18,000 | 1 | 18,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,259,759 | 3 | 2,521,305 | 3 | 1,261,546 |
| | | SUBTOTAL FOR BUDGET CODE 2003 | | 1,460,559 | 3 | 3,561,812 | 3 | 2,101,253 |
| BUDGET CODE: 2104 Center for Creative Conflict Resolution | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS
 UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,000 | | 5,000 | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 2,000 | 2,000 |
| | | 403 OFFICE SERVICES | | 300 | | | 300- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | 3,000 | 2,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,700 | | | 2,700- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,180 | | | 3,180- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 11,180 | | 5,000 | 6,180- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 1,600 | | 4,000 | 2,400 |
| | | 685 PROF SERV DIRECT EDUC SERV | | 15,000 | | 15,000 | |
| | | 686 PROF SERV OTHER | | 10,000 | | 20,000 | 10,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 26,600 | | 39,000 | 12,400 |
| SUBTOTAL FOR BUDGET CODE 2104 | | | | 42,780 | | 49,000 | 6,220 |
| TOTAL FOR Trials and Hearings | | | 6 | 11,104,705 | 19 | 12,638,888 | 13 1,534,183 |
| TOTAL FOR OFFICE OF ADMIN. TRIALS & HEAR | | | 18 | 12,689,388 | 25 | 14,022,627 | 7 1,333,239 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

UNIT OF APPROPRIATION: 002 OFFICE OF ADMIN. TRIALS & HEARINGS- OTPS

| OFFICE OF ADMIN. TRIALS & HEARINGS- | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,267,640 | 12,689,388 | 2,261,302 | 14,022,627 | 1,333,239 |
| FINANCIAL PLAN SAVINGS | | | | 9,226- | 9,226- |
| APPROPRIATION | | 12,689,388 | | 14,013,401 | 1,324,013 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 12,689,388 | | 14,013,401 | 1,324,013 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 12,689,388 | | 14,013,401 | 1,324,013 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 315 | 33,332,164 | 315 | 35,579,340 | 2,247,176 |
| FINANCIAL PLAN SAVINGS | | | 7- | | |
| APPROPRIATION | 315 | 33,332,164 | 308 | 35,579,340 | 2,247,176 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 33,332,164 | 35,579,340 | 2,247,176 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

TOTAL 33,332,164 35,579,340 2,247,176

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,267,640 | 12,689,388 | 2,261,302 | 14,022,627 | 1,333,239 |
| FINANCIAL PLAN SAVINGS | | | | 9,226- | 9,226- |
| APPROPRIATION | | 12,689,388 | | 14,013,401 | 1,324,013 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 12,689,388 | | 14,013,401 | 1,324,013 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 12,689,388 | | 14,013,401 | 1,324,013 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 820 OFFICE OF ADMIN TRIALS & HEARINGS

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 315 | 33,332,164 | 315 | 35,579,340 | 2,247,176 |
| FINANCIAL PLAN SAVINGS | | | 7- | | |
| APPROPRIATION | 315 | 33,332,164 | 308 | 35,579,340 | 2,247,176 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 12,689,388 | | 14,022,627 | 1,333,239 |
| FINANCIAL PLAN SAVINGS | | | | 9,226- | 9,226- |
| APPROPRIATION | | 12,689,388 | | 14,013,401 | 1,324,013 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 315 | 46,021,552 | 315 | 49,601,967 | 3,580,415 |
| FINANCIAL PLAN SAVINGS | | | 7- | 9,226- | 9,226- |
| APPROPRIATION | 315 | 46,021,552 | 308 | 49,592,741 | 3,571,189 |
| FUNDING | | | | | |
| CITY | | 46,021,552 | | 49,592,741 | 3,571,189 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 46,021,552 | | 49,592,741 | 3,571,189 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # 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 | 100,642 | 1 | | 100,642 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 100,642 | 1 | | 100,642 |
| | | SUBTOTAL FOR BUDGET CODE 0065 | 1 | 100,642 | 1 | | 100,642 |
| | | TOTAL FOR | 1 | 100,642 | 1 | | 100,642 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT | | | | | | | |
| BUDGET CODE: 0001 COMM'S OFFICES AND SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 684,804 | 5 | | 684,804 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 684,804 | 5 | | 684,804 |
| 03 UNSALARIED | | 031 UNSALARIED | | 214,741 | | | 214,741 |
| | | SUBTOTAL FOR UNSALARIED | | 214,741 | | | 214,741 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,785 | | | 1,785 |
| | | 061 SUPPER MONEY | | 1,500 | | | 1,500 |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,285 | | | 3,285 |
| | | SUBTOTAL FOR BUDGET CODE 0001 | 5 | 902,830 | 5 | | 902,830 |
| BUDGET CODE: 0002 CHIEF OF STAFF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 442,164 | 4 | | 442,164 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 442,164 | 4 | | 442,164 |
| 03 UNSALARIED | | 031 UNSALARIED | | 79,298 | | | 79,298 |
| | | SUBTOTAL FOR UNSALARIED | | 79,298 | | | 79,298 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,100 | | | 1,100 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,100 | | | 1,100 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 687 | | | 687 |
| | | SUBTOTAL FOR AMT TO SCHED | | 687 | | | 687 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0002 | | | 4 | 523,249 | 4 | 523,249 | |
| BUDGET CODE: 0003 EXECUTIVE ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 498,875 | 7 | 499,121 | 246 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 498,875 | 7 | 499,121 | 246 |
| SUBTOTAL FOR BUDGET CODE 0003 | | | 7 | 498,875 | 7 | 499,121 | 246 |
| BUDGET CODE: 0025 CAPITAL BUDGET-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 659,796 | 9 | 659,857 | 61 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 659,796 | 9 | 659,857 | 61 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 25,600 | | 25,600 | |
| SUBTOTAL FOR BUDGET CODE 0025 | | | 9 | 685,396 | 9 | 685,457 | 61 |
| BUDGET CODE: 0038 SECURITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 372,972 | 5 | 372,972 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 372,972 | 5 | 372,972 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,000 | | 10,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 10,000 | | 10,000 | |
| SUBTOTAL FOR BUDGET CODE 0038 | | | 5 | 382,972 | 5 | 382,972 | |
| BUDGET CODE: 0048 AUDITOR GENERAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,008,419 | 10 | 1,008,911 | 492 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,008,419 | 10 | 1,008,911 | 492 |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,000 | | 40,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 40,000 | | 40,000 | |
| SUBTOTAL FOR BUDGET CODE 0048 | | | 10 | 1,048,419 | 10 | 1,048,911 | 492 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0055 OFFICE OF INFORMATION & TECHNOLOGY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 46 | 3,548,870 | 46 | 3,982,348 | 433,478 |
| | | SUBTOTAL FOR F/T SALARIED | 46 | 3,548,870 | 46 | 3,982,348 | 433,478 |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,768 | | 53,768 | |
| | | SUBTOTAL FOR UNSALARIED | | 53,768 | | 53,768 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 39,906 | | 39,906 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 39,906 | | 39,906 | |
| | | SUBTOTAL FOR BUDGET CODE 0055 | 46 | 3,642,544 | 46 | 4,076,022 | 433,478 |
| BUDGET CODE: 0056 LeFrak Carpet Installation - OIT OT | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 51,136 | | | 51,136- |
| | | SUBTOTAL FOR ADD GRS PAY | | 51,136 | | | 51,136- |
| | | SUBTOTAL FOR BUDGET CODE 0056 | | 51,136 | | | 51,136- |
| | | TOTAL FOR EXECUTIVE + SUPPORT | 86 | 7,735,421 | 86 | 8,118,562 | 383,141 |
| RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS | | | | | | | |
| BUDGET CODE: 0011 P A COMMUNITY OUTREACH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 336,548 | 3 | 336,548 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 336,548 | 3 | 336,548 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 406 | | 406 | |
| | | SUBTOTAL FOR UNSALARIED | | 406 | | 406 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 200 | | 200 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 200 | | 200 | |
| | | SUBTOTAL FOR BUDGET CODE 0011 | 3 | 337,154 | 3 | 337,154 | |
| BUDGET CODE: 0012 PUBLIC AFFAIRS OFFICE | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,167,186 | 14 | 1,167,383 | | | 197 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,167,186 | 14 | 1,167,383 | | | 197 |
| 03 UNSALARIED | | 031 UNSALARIED | | 60,838 | | 61,903 | | | 1,065 |
| | | SUBTOTAL FOR UNSALARIED | | 60,838 | | 61,903 | | | 1,065 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 61,969 | | 61,969 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 61,969 | | 61,969 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0012 | 14 | 1,289,993 | 14 | 1,291,255 | | | 1,262 |
| | | TOTAL FOR PUBLIC AFFAIRS | 17 | 1,627,147 | 17 | 1,628,409 | | | 1,262 |
| RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET | | | | | | | | | |
| BUDGET CODE: 0005 ORGANIZATIONAL DEVELOPMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 810,794 | 8 | 811,040 | | | 246 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 810,794 | 8 | 811,040 | | | 246 |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,379 | | 22,332 | | | 953 |
| | | SUBTOTAL FOR UNSALARIED | | 21,379 | | 22,332 | | | 953 |
| | | SUBTOTAL FOR BUDGET CODE 0005 | 8 | 832,173 | 8 | 833,372 | | | 1,199 |
| BUDGET CODE: 0007 HRM DIRECTOR'S OFFICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 261,488 | 2 | 261,488 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 261,488 | 2 | 261,488 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,909 | | 14,909 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 14,909 | | 14,909 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 110 | | 110 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,500 | | 3,500 | | | |
| | | 061 SUPPER MONEY | | 550 | | 550 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,160 | | 4,160 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0007 | 2 | 280,557 | 2 | 280,557 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0039 FEMA Projects - PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 130,234 | 2 | 130,234 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 130,234 | 2 | 130,234 | |
| | | SUBTOTAL FOR BUDGET CODE 0039 | 2 | 130,234 | 2 | 130,234 | |
| BUDGET CODE: 0040 EXPENSE AND REVENUE BUDGET | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,412,194 | 15 | 1,412,439 | 245 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,412,194 | 15 | 1,412,439 | 245 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 189,773 | | 189,773 | |
| | | SUBTOTAL FOR OTH SALARIED | | 189,773 | | 189,773 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 91,668 | | 91,668 | |
| | | SUBTOTAL FOR UNSALARIED | | 91,668 | | 91,668 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 32,036 | | 32,036 | |
| | | 045 HOLIDAY PAY | | 15,000 | | 15,000 | |
| | | 047 OVERTIME | | 22,000 | | 22,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 69,036 | | 69,036 | |
| | | SUBTOTAL FOR BUDGET CODE 0040 | 15 | 1,762,671 | 15 | 1,762,916 | 245 |
| BUDGET CODE: 0053 REVENUE & CLAIMS IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 214,114 | 3 | 214,174 | 60 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 214,114 | 3 | 214,174 | 60 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,812 | | 2,812 | |
| | | 047 OVERTIME | | 9,531 | | 9,531 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,343 | | 12,343 | |
| | | SUBTOTAL FOR BUDGET CODE 0053 | 3 | 226,457 | 3 | 226,517 | 60 |
| | | TOTAL FOR MANAGEMENT AND BUDGET | 30 | 3,232,092 | 30 | 3,233,596 | 1,504 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET | | | | | | | |
| BUDGET CODE: 0004 RECORDS & ARCHIVES MGMT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 146,525 | 2 | | 146,525 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 146,525 | 2 | | 146,525 |
| 03 UNSALARIED | | 031 UNSALARIED | | 46,406 | | | 46,406 |
| SUBTOTAL FOR UNSALARIED | | | | 46,406 | | | 46,406 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 2,182 | | | 2,182 |
| SUBTOTAL FOR AMT TO SCHED | | | | 2,182 | | | 2,182 |
| SUBTOTAL FOR BUDGET CODE 0004 | | | 2 | 195,113 | 2 | | 195,113 |
| BUDGET CODE: 0006 EQUAL EMPLOYMENT OPPORTUNITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 444,499 | 6 | | 444,499 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 444,499 | 6 | | 444,499 |
| SUBTOTAL FOR BUDGET CODE 0006 | | | 6 | 444,499 | 6 | | 444,499 |
| BUDGET CODE: 0008 OFFICE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 179,336 | 5 | | 179,336 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 179,336 | 5 | | 179,336 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,570 | | | 6,570 |
| | | 047 OVERTIME | | 138 | | | 138 |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,708 | | | 6,708 |
| SUBTOTAL FOR BUDGET CODE 0008 | | | 5 | 186,044 | 5 | | 186,044 |
| BUDGET CODE: 0031 BUILDING MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 925,033 | 12 | | 925,033 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 925,033 | 12 | | 925,033 |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,145 | | | 16,145 |
| SUBTOTAL FOR UNSALARIED | | | | 16,145 | | | 16,145 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 13,972 | | 13,972 | | | |
| | | 047 OVERTIME | | 6,699 | | 6,699 | | | |
| | | 061 SUPPER MONEY | | 150 | | 150 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,821 | | 20,821 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0031 | 12 | 961,999 | 12 | 961,999 | | | |
| BUDGET CODE: 0035 BUILDING MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 3,053,018 | 37 | 3,078,556 | | | 25,538 |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 3,053,018 | 37 | 3,078,556 | | | 25,538 |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,548 | | 9,548 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 9,548 | | 9,548 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 40,024 | | 40,024 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 719 | | 719 | | | |
| | | 047 OVERTIME | | 66,401 | | 66,401 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 107,144 | | 107,144 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0035 | 37 | 3,169,710 | 37 | 3,195,248 | | | 25,538 |
| BUDGET CODE: 0036 FACILITIES ASBESTOS-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 283,247 | 5 | 283,247 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 283,247 | 5 | 283,247 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,666 | | 1,666 | | | |
| | | 047 OVERTIME | | 16,527 | | 16,527 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,253 | | 18,193 | | | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 0036 | 5 | 303,500 | 5 | 301,440 | | | 2,060- |
| | | TOTAL FOR MANAGEMENT AND BUDGET | 67 | 5,260,865 | 67 | 5,284,343 | | | 23,478 |

RESPONSIBILITY CENTER: 0006 HUMAN RESOURCES MGMT

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0051 PERSONNEL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,831,046 | 34 | 2,831,538 | 492 |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 2,831,046 | 34 | 2,831,538 | 492 |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,944 | | 45,944 | |
| SUBTOTAL FOR UNSALARIED | | | | 45,944 | | 45,944 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,000 | | 11,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 54,182 | | 54,182 | |
| | | 047 OVERTIME | | 1,104 | | 1,104 | |
| | | 061 SUPPER MONEY | | 4,000 | | 4,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 70,286 | | 70,286 | |
| SUBTOTAL FOR BUDGET CODE 0051 | | | 34 | 2,947,276 | 34 | 2,947,768 | 492 |
| BUDGET CODE: 0052 PAYROLL OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 538,200 | 8 | 538,200 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 538,200 | 8 | 538,200 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,846 | | 31,846 | |
| SUBTOTAL FOR UNSALARIED | | | | 31,846 | | 31,846 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,018 | | 20,018 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,018 | | 20,018 | |
| SUBTOTAL FOR BUDGET CODE 0052 | | | 8 | 590,064 | 8 | 590,064 | |
| TOTAL FOR HUMAN RESOURCES MGMT | | | 42 | 3,537,340 | 42 | 3,537,832 | 492 |
| RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION | | | | | | | |
| BUDGET CODE: 0037 MOTOR MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 596,544 | 11 | 597,077 | 533 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 596,544 | 11 | 597,077 | 533 |
| SUBTOTAL FOR BUDGET CODE 0037 | | | 11 | 596,544 | 11 | 597,077 | 533 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR FLEET ADMINISTRATION | | | 11 | 596,544 | 11 | 597,077 | 533 |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | |
| BUDGET CODE: 0016 ENVIRONMENTAL PLANNING SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,781,608 | 23 | 1,781,862 | 254 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,781,608 | 23 | 1,781,862 | 254 |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,070 | | 9,070 | |
| SUBTOTAL FOR UNSALARIED | | | | 9,070 | | 9,070 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,232 | | 2,232 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,232 | | 2,232 | |
| SUBTOTAL FOR BUDGET CODE 0016 | | | 23 | 1,792,910 | 23 | 1,793,164 | 254 |
| BUDGET CODE: 0081 ENV ECONO DEV ASSISTANCE UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,057,461 | 13 | 1,057,461 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,057,461 | 13 | 1,057,461 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 224 | | 224 | |
| SUBTOTAL FOR UNSALARIED | | | | 224 | | 224 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,774 | | 2,774 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,774 | | 2,774 | |
| SUBTOTAL FOR BUDGET CODE 0081 | | | 13 | 1,060,459 | 13 | 1,060,459 | |
| TOTAL FOR ENVIORNMENTAL ASSESSMENT | | | 36 | 2,853,369 | 36 | 2,853,623 | 254 |
| RESPONSIBILITY CENTER: 0016 ACCO | | | | | | | |
| BUDGET CODE: 0041 CONTRACTING&PROCUREMENT-ACCO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,279,173 | 36 | 2,281,363 | 2,190 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,279,173 | 36 | 2,281,363 | 2,190 |
| 03 UNSALARIED | | 031 UNSALARIED | | 28,071 | | 28,071 | |
| SUBTOTAL FOR UNSALARIED | | | | 28,071 | | 28,071 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,220 | | 14,220 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 86,583 | | 86,583 | |
| | | 061 SUPPER MONEY | | 4,000 | | 4,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 104,803 | | 104,803 | |
| SUBTOTAL FOR BUDGET CODE 0041 | | | 36 | 2,412,047 | 36 | 2,414,237 | 2,190 |
| BUDGET CODE: 0045 CONTRACTING&PROCUREMENT-ACCO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 2,912,769 | 45 | 2,915,488 | 2,719 |
| SUBTOTAL FOR F/T SALARIED | | | 45 | 2,912,769 | 45 | 2,915,488 | 2,719 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 25,300 | | 25,300 | |
| | | 047 OVERTIME | | 89,000 | | 89,000 | |
| | | 054 SALARY REVIEW ADJUSTMENTS | | 700 | | 700 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 115,000 | | 115,000 | |
| SUBTOTAL FOR BUDGET CODE 0045 | | | 45 | 3,027,769 | 45 | 3,030,488 | 2,719 |
| TOTAL FOR ACCO | | | 81 | 5,439,816 | 81 | 5,444,725 | 4,909 |
| RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS | | | | | | | |
| BUDGET CODE: 0042 LEGAL-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 52,820 | 1 | 52,820 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 52,820 | 1 | 52,820 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | |
| SUBTOTAL FOR BUDGET CODE 0042 | | | 1 | 53,420 | 1 | 53,420 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0046 BUREAU OF LEGAL AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 43 | 3,474,803 | 43 | 3,475,561 | 758 |
| | | SUBTOTAL FOR F/T SALARIED | 43 | 3,474,803 | 43 | 3,475,561 | 758 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 9,234 | | 9,234 | |
| | | SUBTOTAL FOR OTH SALARIED | | 9,234 | | 9,234 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,750 | | 3,750 | |
| | | SUBTOTAL FOR UNSALARIED | | 3,750 | | 3,750 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,000 | | 11,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,935 | | 10,935 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,935 | | 21,935 | |
| | | SUBTOTAL FOR BUDGET CODE 0046 | 43 | 3,509,722 | 43 | 3,510,480 | 758 |
| | | TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS | 44 | 3,563,142 | 44 | 3,563,900 | 758 |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | |
| BUDGET CODE: 0015 M&B Environmental Health & Safety PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 2,561,926 | 31 | 2,562,106 | 180 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 2,561,926 | 31 | 2,562,106 | 180 |
| 03 UNSALARIED | | 031 UNSALARIED | | 214,240 | | 214,240 | |
| | | SUBTOTAL FOR UNSALARIED | | 214,240 | | 214,240 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,400 | | 2,400 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,400 | | 2,400 | |
| | | SUBTOTAL FOR BUDGET CODE 0015 | 31 | 2,778,566 | 31 | 2,778,746 | 180 |
| | | TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | 31 | 2,778,566 | 31 | 2,778,746 | 180 |
| | | TOTAL FOR EXECUTIVE AND SUPPORT | 446 | 36,724,944 | 446 | 37,141,455 | 416,511 |
| | | | 3046 | | | | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| EXECUTIVE AND SUPPORT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 446 | 36,724,944 | 446 | 37,141,455 | 416,511 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 446 | 36,724,944 | 446 | 37,141,455 | 416,511 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|--|-------------------|-------------------|----------------|
| CITY | 32,276,624 | 32,743,491 | 466,867 |
| OTHER CATEGORICAL | 51,136 | | 51,136- |
| CAPITAL FUNDS - I.F.A. | 4,397,184 | 4,397,964 | 780 |
| STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 36,724,944 | 37,141,455 | 416,511 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 91,983- 99,176 | 2 | 95,580 | 191,159 |
| 21755 | *RESEARCH SCIENTIST | 101,642-101,642 | 1 | 101,642 | 101,642 |
| 40510 | ACCOUNTANT | 55,620- 76,693 | 3 | 63,457 | 190,372 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,642-148,093 | 34 | 85,595 | 2,910,228 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 105,000-105,000 | 1 | 105,000 | 105,000 |
| 10015 | ADMINISTRATIVE ENGINEER | 111,272-153,476 | 2 | 132,374 | 264,748 |
| 10025 | ADMINISTRATIVE MANAGER | 130,021-157,000 | 3 | 144,616 | 433,849 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 84,446-120,000 | 6 | 97,273 | 583,635 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 100,878-171,891 | 4 | 148,571 | 594,284 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 95,344-103,760 | 2 | 99,552 | 199,104 |
| 82989 | ADMINISTRATIVE PUBLIC HEALTH SANITARIAN | 95,412-118,450 | 6 | 109,786 | 658,717 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 87,110-176,176 | 4 | 116,034 | 464,136 |
| 10047 | ADMINISTRATIVE REAL PROPERTY MANAGER | 110,301-145,251 | 2 | 127,776 | 255,552 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 149,953-214,000 | 5 | 186,824 | 934,121 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 101,690-165,000 | 19 | 121,815 | 2,314,483 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 165,000-165,000 | 2 | 165,000 | 330,000 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 74,479-109,545 | 11 | 90,617 | 996,783 |
| 30087 | AGENCY ATTORNEY | 66,326-110,837 | 21 | 89,776 | 1,885,287 |
| 21210 | ASSISTANT ARCHITECT | 79,726- 79,726 | 1 | 79,726 | 79,726 |
| 20510 | ASSISTANT CHEMICAL ENGINEER | 64,415- 64,415 | 1 | 64,415 | 64,415 |
| 20210 | ASSISTANT CIVIL ENGINEER | 62,618- 62,618 | 1 | 62,618 | 62,618 |
| 95277 | ASSISTANT COMMISSIONER (DEP) | 160,000-185,000 | 3 | 172,667 | 518,000 |
| 20617 | ASSISTANT ENVIRONMENTAL ENGINEER | 64,415- 64,415 | 1 | 64,415 | 64,415 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 64,415- 64,415 | 1 | 64,415 | 64,415 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 64,374- 64,374 | 2 | 64,374 | 128,748 |
| 22427 | ASSOCIATE PROJECT MANAGER | 113,725-113,725 | 1 | 113,725 | 113,725 |
| 31220 | ASSOCIATE PUBLIC HEALTH SANITARIAN | 64,896- 81,576 | 4 | 74,793 | 299,170 |
| 60217 | ASSOCIATE PUBLIC RECORDS OFFICER | 77,400- 77,400 | 1 | 77,400 | 77,400 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 94,821 | 8 | 81,048 | 648,387 |
| 92205 | BRICKLAYER | 92,337- 92,337 | 2 | 92,337 | 184,673 |
| 92005 | CARPENTER | 91,131- 91,131 | 7 | 91,131 | 637,916 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-123,611 | 8 | 105,050 | 840,402 |
| 90702 | CITY LABORER | 72,036- 72,036 | 6 | 72,036 | 432,216 |
| 22122 | CITY PLANNER | 51,393- 93,253 | 5 | 73,269 | 366,347 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708-113,685 | 13 | 83,144 | 1,080,874 |
| 30726 | CLAIM SPECIALIST | 44,409- 47,961 | 7 | 44,916 | 314,415 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 58,478 | 20 | 45,758 | 915,165 |
| 94358 | COMMISSIONER OF ENVIRONMENTAL PROTECTION | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56056 | COMMUNITY ASSISTANT | 38,956- 39,275 | 2 | 39,116 | 78,231 |
| 56057 | COMMUNITY ASSOCIATE | 46,000- 54,798 | 3 | 49,750 | 149,249 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56058 | COMMUNITY COORDINATOR | 56,650- 78,222 | 13 | 67,914 | 882,879 |
| 52406 | COMMUNITY SERVICE AIDE | 33,341- 33,341 | 1 | 33,341 | 33,341 |
| 13620 | COMPUTER AIDE-NON-SPVR | 48,270- 61,409 | 4 | 53,564 | 214,257 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 81,494- 98,040 | 2 | 89,767 | 179,534 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294- 90,800 | 4 | 78,671 | 314,683 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 71,874- 74,315 | 2 | 73,095 | 146,189 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 47,692- 71,660 | 5 | 58,959 | 294,797 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 51,497- 51,497 | 1 | 51,497 | 51,497 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-128,498 | 15 | 106,151 | 1,592,268 |
| 10050 | COMPUTER SYSTEMS MANAGER | 144,722-144,722 | 1 | 144,722 | 144,722 |
| 95216 | CONFIDENTIAL ASST TO THE EXECUTIVE DEPUTY COMMISSIONER (DEP) | 110,000-110,000 | 1 | 110,000 | 110,000 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 61,104-101,827 | 4 | 76,418 | 305,671 |
| 95221 | COUNSEL (DEPT OF ENVIRONMENTAL PROTECTION) | 209,585-209,585 | 1 | 209,585 | 209,585 |
| 80609 | CUSTODIAN | 38,262- 38,262 | 1 | 38,262 | 38,262 |
| 95275 | DEPUTY COMMISSIONER (DEP) | 201,047-209,585 | 3 | 206,739 | 620,217 |
| 91717 | ELECTRICIAN | 97,353-101,782 | 3 | 100,306 | 300,917 |
| 91722 | ELECTRICIAN'S HELPER | 64,603- 64,603 | 1 | 64,603 | 64,603 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 115,732-214,000 | 12 | 149,304 | 1,791,652 |
| 13393 | EXECUTIVE PROGRAM SPECIALIST (DEP) | 144,665-144,665 | 1 | 144,665 | 144,665 |
| 21915 | GEOLOGIST | 63,074- 63,074 | 1 | 63,074 | 63,074 |
| 91415 | GRAPHIC ARTIST | 53,366- 53,366 | 1 | 53,366 | 53,366 |
| 31305 | INDUSTRIAL HYGIENIST | 63,273- 63,273 | 1 | 63,273 | 63,273 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 44,409- 44,409 | 1 | 44,409 | 44,409 |
| 40502 | MANAGEMENT AUDITOR | 77,250- 77,250 | 1 | 77,250 | 77,250 |
| 91830 | PAINTER | 76,350- 76,350 | 2 | 76,350 | 152,701 |
| 30080 | PARALEGAL AIDE | 48,626- 48,626 | 1 | 48,626 | 48,626 |
| 90610 | PHOTOGRAPHER | 57,331- 57,331 | 1 | 57,331 | 57,331 |
| 91915 | PLUMBER | 94,346- 94,346 | 3 | 94,346 | 283,039 |
| 91916 | PLUMBER'S HELPER | 66,046- 66,046 | 2 | 66,046 | 132,092 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 49,390- 83,551 | 44 | 63,531 | 2,795,384 |
| 12158 | PROCUREMENT ANALYST | 57,598- 86,529 | 14 | 68,447 | 958,264 |
| 60216 | PUBLIC RECORDS OFFICER | 41,046- 41,046 | 1 | 41,046 | 41,046 |
| 34172 | QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT) | 58,066- 64,890 | 3 | 60,825 | 182,474 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 42,839- 58,478 | 3 | 53,265 | 159,795 |
| 12626 | STAFF ANALYST | 57,590- 74,479 | 9 | 63,755 | 573,791 |
| 13394 | STRATEGIC INITIATIVE SPECIALIST (DEP) - MAX. 4 YEARS | 101,985-133,522 | 3 | 117,986 | 353,957 |
| 50940 | STRATEGIC INITIATIVE SPECIALIST (NC-DEP) | 58,500- 93,845 | 2 | 76,173 | 152,345 |
| 91310 | SUPERVISOR | 66,880- 69,924 | 2 | 68,402 | 136,804 |
| 92271 | SUPERVISOR BRICKLAYER | 102,696-102,696 | 1 | 102,696 | 102,696 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 1 | 96,612 | 96,612 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 1 | 109,602 | 109,602 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 001 EXECUTIVE AND SUPPORT

| | | ADOPTED BUDGET FY19 | | | |
|---|--------------------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 91279 | SUPERVISOR OF MOTOR TRANSPORT | 66,557- 66,557 | 1 | 66,557 | 66,557 |
| 91873 | SUPERVISOR PAINTER | 87,258- 87,258 | 1 | 87,258 | 87,258 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 1 | 98,914 | 98,914 |
| 82984 | TELECOMMUNICATION MANAGER | 137,649-137,649 | 1 | 137,649 | 137,649 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 64,820- 84,292 | 5 | 77,470 | 387,352 |
| 20247 | TELECOMMUNICATIONS ASSOCIATE (VOICE) | 82,038- 82,038 | 1 | 82,038 | 82,038 |
| TOTAL FOR OBJECT 001 | | | 410 | | 35,817,411 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 410 | | 35,817,411 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 36 | | 3,144,943 |
| TOTAL FOR U/A 001 | | | 446 | | 38,962,354 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: A109 HRO: Staff for Housing Rehab - ADC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 105 | 6,145,563 | 84 | 5,362,127 | 21- | 783,436- |
| | | SUBTOTAL FOR F/T SALARIED | 105 | 6,145,563 | 84 | 5,362,127 | 21- | 783,436- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 20,600 | | | | 20,600- |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,600 | | | | 20,600- |
| | | SUBTOTAL FOR BUDGET CODE A109 | 105 | 6,166,163 | 84 | 5,362,127 | 21- | 804,036- |
| BUDGET CODE: A602 HRO Staffing - ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 5,353,131 | 60 | 3,699,995 | 8- | 1,653,136- |
| | | SUBTOTAL FOR F/T SALARIED | 68 | 5,353,131 | 60 | 3,699,995 | 8- | 1,653,136- |
| | | SUBTOTAL FOR BUDGET CODE A602 | 68 | 5,353,131 | 60 | 3,699,995 | 8- | 1,653,136- |
| BUDGET CODE: 0151 ENERGY PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 464,482 | 4 | 464,482 | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 464,482 | 4 | 464,482 | | |
| | | SUBTOTAL FOR BUDGET CODE 0151 | 4 | 464,482 | 4 | 464,482 | | |
| BUDGET CODE: 0171 OLTPS RETROFIT PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 631,440 | 19 | 1,389,602 | 4 | 758,162 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 631,440 | 19 | 1,389,602 | 4 | 758,162 |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,250 | | 16,250 | | |
| | | SUBTOTAL FOR UNSALARIED | | 16,250 | | 16,250 | | |
| | | SUBTOTAL FOR BUDGET CODE 0171 | 15 | 647,690 | 19 | 1,405,852 | 4 | 758,162 |
| BUDGET CODE: 3331 GREEN INFRASTRUCTURE - TAX LEVY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 220,000 | | 220,000 | | |
| | | SUBTOTAL FOR F/T SALARIED | | 220,000 | | 220,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 3331 | | 220,000 | | 220,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|---------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR | | | 192 | 12,851,466 | 167 | 11,152,456 | 25- | 1,699,010- |
| RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS | | | | | | | | |
| BUDGET CODE: 0101 AIR ENGINEERING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 395,290 | 6 | 395,290 | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 395,290 | 6 | 395,290 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,380 | | 53,380 | | |
| SUBTOTAL FOR UNSALARIED | | | | 53,380 | | 53,380 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 24,895 | | 24,895 | | |
| | | 047 OVERTIME | | 171,961 | | 171,961 | | |
| | | 061 SUPPER MONEY | | 1,530 | | 1,530 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 198,386 | | 198,386 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 6 | 647,056 | 6 | 647,056 | | |
| BUDGET CODE: 0121 AIR ENFORCEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 110 | 5,744,412 | 105 | 5,602,741 | 5- | 141,671- |
| SUBTOTAL FOR F/T SALARIED | | | 110 | 5,744,412 | 105 | 5,602,741 | 5- | 141,671- |
| 03 UNSALARIED | | 031 UNSALARIED | | 42,987 | | 42,987 | | |
| SUBTOTAL FOR UNSALARIED | | | | 42,987 | | 42,987 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 236,142 | | 236,142 | | |
| | | 047 OVERTIME | | 393,999 | | 393,999 | | |
| | | 061 SUPPER MONEY | | 530 | | 530 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 630,671 | | 630,671 | | |
| SUBTOTAL FOR BUDGET CODE 0121 | | | 110 | 6,418,070 | 105 | 6,276,399 | 5- | 141,671- |
| BUDGET CODE: 0122 Air & Noise Rapid Response Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 19 | 1,298,660 | 19 | 1,298,660 |
| SUBTOTAL FOR F/T SALARIED | | | | | 19 | 1,298,660 | 19 | 1,298,660 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|---------------------------------------|------------------------|-----------|---------------------|-----------|---------|--------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | | | | | 90,639 | 90,639 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | | 90,639 | 90,639 |
| | | SUBTOTAL FOR BUDGET CODE 0122 | | | 19 | 1,389,299 | 19 | | 1,389,299 |
| BUDGET CODE: 0141 AIR POLICY & PROGRAMS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 623,740 | 6 | 623,740 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 623,740 | 6 | 623,740 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,956 | | 14,956 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 14,956 | | 14,956 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 55,156 | | 55,156 | | | |
| | | 047 OVERTIME | | 31,280 | | 31,280 | | | |
| | | 061 SUPPER MONEY | | 530 | | 530 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 86,966 | | 86,966 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0141 | 6 | 725,662 | 6 | 725,662 | | | |
| BUDGET CODE: 0801 MS4 Tax Levy PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 539,764 | 8 | 521,856 | 1- | | 17,908- |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 539,764 | 8 | 521,856 | 1- | | 17,908- |
| | | SUBTOTAL FOR BUDGET CODE 0801 | 9 | 539,764 | 8 | 521,856 | 1- | | 17,908- |
| | | TOTAL FOR AIR NOISE AND HAZ MATERIALS | 131 | 8,330,552 | 144 | 9,560,272 | 13 | | 1,229,720 |
| RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS | | | | | | | | | |
| BUDGET CODE: 0071 HAZARDOUS MATERIALS PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,187,083 | 37 | 2,108,137 | 1- | | 78,946- |
| | | SUBTOTAL FOR F/T SALARIED | 38 | 2,187,083 | 37 | 2,108,137 | 1- | | 78,946- |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,167 | | 45,167 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 45,167 | | 45,167 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 32,304 | | 32,304 | | |
| | | 047 OVERTIME | | 438,008 | | 438,008 | | |
| | | 061 SUPPER MONEY | | 102 | | 102 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 470,414 | | 470,414 | | |
| | | SUBTOTAL FOR BUDGET CODE 0071 | 38 | 2,702,664 | 37 | 2,623,718 | 1- | 78,946- |
| BUDGET CODE: 0131 ASBESTOS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 3,185,839 | 61 | 3,532,299 | 6 | 346,460 |
| | | SUBTOTAL FOR F/T SALARIED | 55 | 3,185,839 | 61 | 3,532,299 | 6 | 346,460 |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,135 | | 9,135 | | |
| | | SUBTOTAL FOR UNSALARIED | | 9,135 | | 9,135 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 54,066 | | 54,066 | | |
| | | 047 OVERTIME | | 400,000 | | 400,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 454,066 | | 454,066 | | |
| | | SUBTOTAL FOR BUDGET CODE 0131 | 55 | 3,649,040 | 61 | 3,995,500 | 6 | 346,460 |
| BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,243,413 | | 150,967 | 26- | 2,092,446- |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 2,243,413 | | 150,967 | 26- | 2,092,446- |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 1,577 | | | | 1,577- |
| | | X43 PY SHIFT DIFFERENTIAL | | 37 | | | | 37- |
| | | X45 PY HOLIDAY PAY | | 9 | | | | 9- |
| | | X47 PY OVERTIME | | 871 | | | | 871- |
| | | 042 LONGEVITY DIFFERENTIAL | | 30,285 | | | | 30,285- |
| | | 043 SHIFT DIFFERENTIAL | | 14,520 | | | | 14,520- |
| | | 045 HOLIDAY PAY | | 21,538 | | | | 21,538- |
| | | 055 SALARY ADJUSTMENTS LABOR RSRVE | | 6,994 | | | | 6,994- |
| | | 061 SUPPER MONEY | | 411 | | | | 411- |
| | | SUBTOTAL FOR ADD GRS PAY | | 76,242 | | | | 76,242- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 912 | | | | 912- |
| | | SUBTOTAL FOR FRINGE BENES | | 912 | | | | 912- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8824 | | | 26 | 2,320,567 | | 150,967 | 26- | 2,169,600- |
| BUDGET CODE: 8850 NYSERDA GRANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 39,173 | | | 1- | 39,173- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 39,173 | | | 1- | 39,173- |
| SUBTOTAL FOR BUDGET CODE 8850 | | | 1 | 39,173 | | | 1- | 39,173- |
| BUDGET CODE: 8860 NYSERDA NYCEEMIAP GRANT PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 190,128 | | | 1- | 190,128- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 190,128 | | | 1- | 190,128- |
| SUBTOTAL FOR BUDGET CODE 8860 | | | 1 | 190,128 | | | 1- | 190,128- |
| TOTAL FOR AIR NOISE AND HAZ MATERIALS | | | 121 | 8,901,572 | 98 | 6,770,185 | 23- | 2,131,387- |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | | |
| BUDGET CODE: Z030 OEC - Brownfilelds | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,406,346 | 21 | 1,459,441 | | 53,095 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,406,346 | 21 | 1,459,441 | | 53,095 |
| SUBTOTAL FOR BUDGET CODE Z030 | | | 21 | 1,406,346 | 21 | 1,459,441 | | 53,095 |
| BUDGET CODE: Z034 Brownfields Petroleum Assessmt Grant PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 14,190 | | | | 14,190- |
| SUBTOTAL FOR F/T SALARIED | | | | 14,190 | | | | 14,190- |
| SUBTOTAL FOR BUDGET CODE Z034 | | | | 14,190 | | | | 14,190- |
| BUDGET CODE: Z036 Brownfields Haz Subst Assessmt Grant PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 15,345 | | | | 15,345- |
| SUBTOTAL FOR F/T SALARIED | | | | 15,345 | | | | 15,345- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE Z036 | | | | 15,345 | | | 15,345- |
| TOTAL FOR ENVIORNMENTAL ASSESSMENT | | | 21 | 1,435,881 | 21 | 1,459,441 | 23,560 |
| RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS | | | | | | | |
| BUDGET CODE: 2401 Hydro Electric PS | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 135,092 | | 135,092 | |
| SUBTOTAL FOR F/T SALARIED | | | | 135,092 | | 135,092 | |
| SUBTOTAL FOR BUDGET CODE 2401 | | | | 135,092 | | 135,092 | |
| TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS | | | | 135,092 | | 135,092 | |
| TOTAL FOR ENVIRONMENTAL MANAGEMENT | | | 465 | 31,654,563 | 430 | 29,077,446 | 35- 2,577,117- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| ENVIRONMENTAL MANAGEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 465 | 31,654,563 | 430 | 29,077,446 | 2,577,117- |
| FINANCIAL PLAN SAVINGS | | 23,789- | | 14,959- | 8,830 |
| APPROPRIATION | 465 | 31,630,774 | 430 | 29,062,487 | 2,568,287- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 17,195,630 | | 19,512,951 | 2,317,321 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 229,301 | | | 229,301- |
| FEDERAL - C.D. | | 11,519,294 | | 9,062,122 | 2,457,172- |
| FEDERAL - OTHER | | 2,350,102 | | 150,967 | 2,199,135- |
| INTRA-CITY SALES | | 336,447 | | 336,447 | |
| TOTAL | | 31,630,774 | | 29,062,487 | 2,568,287- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 72,000- 80,000 | 2 | 76,000 | 152,000 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 97,768 | 6 | 76,697 | 460,183 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 123,232-123,232 | 1 | 123,232 | 123,232 |
| 8300A | ADMIN HOUSING DEVELOPMENT SPEC (NON MGRL) FORMERLY AT M1 | 114,557-120,834 | 4 | 119,265 | 477,059 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 80,000-110,000 | 2 | 95,000 | 190,000 |
| 10015 | ADMINISTRATIVE ENGINEER | 108,422-182,500 | 6 | 145,467 | 872,803 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 120,000-127,730 | 2 | 123,865 | 247,730 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 101,902-194,462 | 11 | 142,760 | 1,570,362 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 72,306-125,400 | 16 | 97,232 | 1,555,707 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 90,000-128,590 | 2 | 109,295 | 218,590 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 188,337-188,337 | 1 | 188,337 | 188,337 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 99,667-130,000 | 3 | 116,127 | 348,382 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 83,420- 91,000 | 2 | 87,210 | 174,420 |
| 30087 | AGENCY ATTORNEY | 71,910-104,009 | 4 | 87,829 | 351,314 |
| 30086 | AGENCY ATTORNEY INTERNE | 57,944- 60,000 | 2 | 58,972 | 117,944 |
| 31315 | AIR POLLUTION INSPECTOR | 41,242- 50,334 | 41 | 44,682 | 1,831,949 |
| 21215 | ARCHITECT | 89,113- 89,113 | 1 | 89,113 | 89,113 |
| 21210 | ASSISTANT ARCHITECT | 65,666- 65,666 | 1 | 65,666 | 65,666 |
| 20510 | ASSISTANT CHEMICAL ENGINEER | 65,992- 65,992 | 1 | 65,992 | 65,992 |
| 20210 | ASSISTANT CIVIL ENGINEER | 72,535- 72,535 | 1 | 72,535 | 72,535 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 62,251- 62,251 | 1 | 62,251 | 62,251 |
| 20617 | ASSISTANT ENVIRONMENTAL ENGINEER | 62,411- 76,247 | 4 | 67,901 | 271,604 |
| 21310 | ASSISTANT LANDSCAPE ARCHITECT | 65,000- 65,000 | 1 | 65,000 | 65,000 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 57,845- 67,900 | 10 | 61,762 | 617,623 |
| 31316 | ASSOCIATE AIR POLLUTION INSPR | 55,881- 62,686 | 14 | 57,953 | 811,341 |
| 21822 | ASSOCIATE CHEMIST | 42,070- 92,079 | 26 | 65,340 | 1,698,849 |
| 22508 | ASSOCIATE HOUSING DEVELOPMENT SPECIALIST | 69,491- 94,222 | 6 | 86,168 | 517,009 |
| 21514 | ASSOCIATE LABORATORY MICROBIOLOGIST | 89,842- 89,842 | 1 | 89,842 | 89,842 |
| 22427 | ASSOCIATE PROJECT MANAGER | 72,668- 79,726 | 2 | 76,197 | 152,394 |
| 31220 | ASSOCIATE PUBLIC HEALTH SANITARIAN | 72,084- 72,084 | 1 | 72,084 | 72,084 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 79,506- 79,506 | 1 | 79,506 | 79,506 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,590- 97,923 | 3 | 85,237 | 255,710 |
| 20515 | CHEMICAL ENGINEER | 73,245- 73,245 | 1 | 73,245 | 73,245 |
| 90702 | CITY LABORER | 72,036- 72,036 | 3 | 72,036 | 216,108 |
| 22122 | CITY PLANNER | 76,098- 76,098 | 1 | 76,098 | 76,098 |
| 21744 | CITY RESEARCH SCIENTIST | 70,286-113,949 | 9 | 93,522 | 841,701 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,477- 53,330 | 17 | 42,185 | 717,140 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 39,275 | 8 | 34,677 | 277,412 |
| 56057 | COMMUNITY ASSOCIATE | 41,048- 59,385 | 33 | 51,353 | 1,694,656 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 45 | 67,904 | 3,055,698 |
| 52406 | COMMUNITY SERVICE AIDE | 31,431- 31,783 | 4 | 31,519 | 126,076 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 002 ENVIRONMENTAL MANAGEMENT

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13620 | COMPUTER AIDE-NON-SPVR | 49,999- 49,999 | 1 | 49,999 | 49,999 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 68,502- 68,502 | 1 | 68,502 | 68,502 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 76,288-100,296 | 3 | 90,453 | 271,358 |
| 95272 | DIRECTOR OF NOISE ABATEMENT | 171,431-171,431 | 1 | 171,431 | 171,431 |
| 10089 | DIRECTOR OF TECHNICAL SERVICES (AIR POLLUTION CONTROL) | 139,031-139,031 | 1 | 139,031 | 139,031 |
| 20315 | ELECTRICAL ENGINEER | 80,397- 93,469 | 2 | 86,933 | 173,866 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 1 | 101,782 | 101,782 |
| 20618 | ENVIRONMENTAL ENGINEER | 101,445-110,854 | 2 | 106,150 | 212,299 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 140,000-140,000 | 2 | 140,000 | 280,000 |
| 21915 | GEOLOGIST | 51,200- 80,000 | 10 | 58,834 | 588,339 |
| 31305 | INDUSTRIAL HYGIENIST | 44,116- 70,158 | 37 | 54,271 | 2,008,041 |
| 20415 | MECHANICAL ENGINEER | 78,869- 78,869 | 1 | 78,869 | 78,869 |
| 20403 | MECHANICAL ENGINEERING INTERN | 52,000- 52,000 | 2 | 52,000 | 104,000 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 62,551 | 13 | 53,726 | 698,439 |
| 22425 | PROJECT MANAGER INTERN# | 55,170- 55,170 | 1 | 55,170 | 55,170 |
| 60215 | PUBLIC RECORDS AIDE | 36,637- 46,270 | 4 | 40,596 | 162,383 |
| 21538 | SCIENTIST (WATER ECOLOGY) | 71,220- 71,220 | 1 | 71,220 | 71,220 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 44,337- 44,337 | 1 | 44,337 | 44,337 |
| 70817 | SUPERVISING SPECIAL OFFICER | 51,993- 51,993 | 1 | 51,993 | 51,993 |
| 91310 | SUPERVISOR | 71,584- 71,584 | 1 | 71,584 | 71,584 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 79,128- 79,128 | 1 | 79,128 | 79,128 |
| TOTAL FOR OBJECT 001 | | | 387 | | 26,426,436 |
| POSITION SCHEDULE FOR U/A 002 | | | 387 | | 26,426,436 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 43 | | 2,936,271 |
| TOTAL FOR U/A 002 | | | 430 | | 29,362,707 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 3300 GREEN INFRASTRUCTURE - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 200,000 | 3 | 200,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 200,000 | 3 | 200,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3300 | 3 | 200,000 | 3 | 200,000 | |
| | | TOTAL FOR | 3 | 200,000 | 3 | 200,000 | |
| RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS | | | | | | | |
| BUDGET CODE: 0201 W.S. CITY OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 186 | 15,888,464 | 196 | 16,172,431 | 10 283,967 |
| | | SUBTOTAL FOR F/T SALARIED | 186 | 15,888,464 | 196 | 16,172,431 | 10 283,967 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,608 | | 10,608 | |
| | | SUBTOTAL FOR UNSALARIED | | 10,608 | | 10,608 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,391,913 | | 1,383,673 | 8,240- |
| | | 042 LONGEVITY DIFFERENTIAL | | 571,186 | | 571,186 | |
| | | 043 SHIFT DIFFERENTIAL | | 311,267 | | 311,267 | |
| | | 045 HOLIDAY PAY | | 247,403 | | 247,403 | |
| | | 047 OVERTIME | | 2,455,168 | | 2,455,168 | |
| | | 057 BONUS PAYMENTS | | 11,674 | | 11,674 | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,990,611 | | 4,982,371 | 8,240- |
| | | SUBTOTAL FOR BUDGET CODE 0201 | 186 | 20,889,683 | 196 | 21,165,410 | 10 275,727 |
| BUDGET CODE: 0205 BRONX | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 49 | 4,024,762 | 49 | 4,024,762 | |
| | | SUBTOTAL FOR F/T SALARIED | 49 | 4,024,762 | 49 | 4,024,762 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 925,800 | | 925,800 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,800 | | 1,800 | |
| | | 043 SHIFT DIFFERENTIAL | | 40,000 | | 40,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------|--------|-------------------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 045 HOLIDAY PAY | | 50,000 | | 50,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,017,600 | | 1,017,600 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0205 | 49 | 5,042,362 | 49 | 5,042,362 | | | |
| BUDGET CODE: 0206 BROOKLYN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 119 | 8,336,953 | 110 | 7,893,900 | | 9- | 443,053- |
| | | SUBTOTAL FOR F/T SALARIED | 119 | 8,336,953 | 110 | 7,893,900 | | 9- | 443,053- |
| 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 | 119 | 8,729,659 | 110 | 8,286,606 | | 9- | 443,053- |
| BUDGET CODE: 0207 MANHATTAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 93 | 7,103,174 | 90 | 7,103,174 | | 3- | |
| | | SUBTOTAL FOR F/T SALARIED | 93 | 7,103,174 | 90 | 7,103,174 | | 3- | |
| 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 | 93 | 7,704,426 | 90 | 7,704,426 | | 3- | |
| BUDGET CODE: 0208 QUEENS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,630,496 | 32 | 2,630,496 | | 3- | |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 2,630,496 | 32 | 2,630,496 | | 3- | |
| 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 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0208 | | | 35 | 2,651,096 | 32 | 2,651,096 | 3- | |
| BUDGET CODE: 0209 STATEN ISLAND | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,552,569 | 17 | 1,552,569 | | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,552,569 | 17 | 1,552,569 | | |
| SUBTOTAL FOR BUDGET CODE 0209 | | | 17 | 1,552,569 | 17 | 1,552,569 | | |
| BUDGET CODE: 0211 FIELD OPERATIONS-MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 81 | 6,045,274 | 66 | 5,295,582 | 15- | 749,692- |
| SUBTOTAL FOR F/T SALARIED | | | 81 | 6,045,274 | 66 | 5,295,582 | 15- | 749,692- |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,080 | | 7,080 | | |
| SUBTOTAL FOR UNSALARIED | | | | 7,080 | | 7,080 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 62,621 | | 58,501 | | 4,120- |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,784 | | 6,784 | | |
| | | 046 TERMINAL LEAVE | | 60,264 | | 60,264 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 129,669 | | 125,549 | | 4,120- |
| SUBTOTAL FOR BUDGET CODE 0211 | | | 81 | 6,182,023 | 66 | 5,428,211 | 15- | 753,812- |
| BUDGET CODE: 0212 Geothermal Unit | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 3 | 189,017 | 3 | 189,017 |
| SUBTOTAL FOR F/T SALARIED | | | | | 3 | 189,017 | 3 | 189,017 |
| SUBTOTAL FOR BUDGET CODE 0212 | | | | | 3 | 189,017 | 3 | 189,017 |
| BUDGET CODE: 0215 WATER&SEWER/SYSTEMS-IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,880,838 | 28 | 1,880,838 | | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,880,838 | 28 | 1,880,838 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,240 | | | | 8,240- |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,240 | | | | 8,240- |
| SUBTOTAL FOR BUDGET CODE 0215 | | | 28 | 1,889,078 | 28 | 1,880,838 | | 8,240- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0275 SEWER ANALYSIS-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 151,245 | 2 | 151,245 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 151,245 | 2 | 151,245 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,120 | | | 4,120- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,120 | | | 4,120- |
| | | SUBTOTAL FOR BUDGET CODE 0275 | 2 | 155,365 | 2 | 151,245 | 4,120- |
| BUDGET CODE: 0281 WATER SUPPLY & WASTEWATER SEWE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 97 | 7,324,146 | 103 | 7,324,461 | 6 315 |
| | | SUBTOTAL FOR F/T SALARIED | 97 | 7,324,146 | 103 | 7,324,461 | 6 315 |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,947 | | 9,947 | |
| | | SUBTOTAL FOR UNSALARIED | | 9,947 | | 9,947 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 74,448 | | 74,448 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 74,448 | | 74,448 | |
| | | SUBTOTAL FOR BUDGET CODE 0281 | 97 | 7,408,541 | 103 | 7,408,856 | 6 315 |
| BUDGET CODE: 0285 WS&WASTEWATER COLL.DESIGNIFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,130,290 | 14 | 1,130,557 | 267 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,130,290 | 14 | 1,130,557 | 267 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,180 | | | 6,180- |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,466 | | 3,466 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,646 | | 3,466 | 6,180- |
| | | SUBTOTAL FOR BUDGET CODE 0285 | 14 | 1,139,936 | 14 | 1,134,023 | 5,913- |
| BUDGET CODE: 0286 CONSTRUCTION-SEWER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,388,811 | 29 | 2,388,811 | |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 2,388,811 | 29 | 2,388,811 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,332 | | 2,332 | |
| | | SUBTOTAL FOR UNSALARIED | | 2,332 | | 2,332 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 35,578 | | 23,218 | | 12,360- |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,457 | | 3,457 | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 41,035 | | 28,675 | | 12,360- |
| | | SUBTOTAL FOR BUDGET CODE 0286 | 29 | 2,432,178 | 29 | 2,419,818 | | 12,360- |
| BUDGET CODE: 0287 CONSTRUCTION-WATER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 321,873 | 5 | 321,873 | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 321,873 | 5 | 321,873 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | | 2,060- |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,060 | | 2,000 | | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 0287 | 5 | 325,933 | 5 | 323,873 | | 2,060- |
| BUDGET CODE: 0291 PERMITTING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 100 | 5,996,744 | 95 | 5,996,744 | 5- | |
| | | SUBTOTAL FOR F/T SALARIED | 100 | 5,996,744 | 95 | 5,996,744 | 5- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,672 | | 13,672 | | |
| | | SUBTOTAL FOR UNSALARIED | | 13,672 | | 13,672 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,470 | | 5,410 | | 2,060- |
| | | 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 | | 128,325 | | 126,265 | | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 0291 | 100 | 6,138,741 | 95 | 6,136,681 | 5- | 2,060- |
| BUDGET CODE: 0295 Review&Const Compliance-IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,295,346 | 18 | 1,295,346 | | |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,295,346 | 18 | 1,295,346 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 25,752 | | 1,032 | | | 24,720- |
| | | 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 | | 359,057 | | 334,337 | | | 24,720- |
| | | SUBTOTAL FOR BUDGET CODE 0295 | 18 | 1,654,403 | 18 | 1,629,683 | | | 24,720- |
| BUDGET CODE: 0301 STATEN ISLAND MAINT & REPAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 3,361,228 | 40 | 3,361,228 | 1- | | |
| | | SUBTOTAL FOR F/T SALARIED | 41 | 3,361,228 | 40 | 3,361,228 | 1- | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | | |
| | | 045 HOLIDAY PAY | | 91,262 | | 91,262 | | | |
| | | 047 OVERTIME | | 155,612 | | 155,612 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 247,474 | | 247,474 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0301 | 41 | 3,608,702 | 40 | 3,608,702 | 1- | | |
| BUDGET CODE: 0321 M-1 MANHATTAN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,646,411 | 44 | 2,646,411 | 30 | 1,000,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,646,411 | 44 | 2,646,411 | 30 | 1,000,000 | |
| 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 | 14 | 1,751,143 | 44 | 2,751,143 | 30 | 1,000,000 | |
| BUDGET CODE: 0341 BX-3 BRONX | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,675,703 | 23 | 1,675,703 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,675,703 | 23 | 1,675,703 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | | |
| | | 047 OVERTIME | | 78,391 | | 78,391 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 78,991 | | 78,991 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0341 | 23 | 1,754,694 | 23 | 1,754,694 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0381 B-9 BROOKLYN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,242,448 | 20 | 1,242,448 | 4 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,242,448 | 20 | 1,242,448 | 4 |
| 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 | 16 | 1,334,310 | 20 | 1,334,310 | 4 |
| BUDGET CODE: 0401 NIGHT OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 31,083 | 2 | 131,083 | 2 100,000 |
| | | SUBTOTAL FOR F/T SALARIED | | 31,083 | 2 | 131,083 | 2 100,000 |
| 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 | | 272,707 | 2 | 372,707 | 2 100,000 |
| BUDGET CODE: 0421 B-11 BROOKLYN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,442,680 | 24 | 1,442,680 | |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,442,680 | 24 | 1,442,680 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| | | 047 OVERTIME | | 155,612 | | 155,612 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 156,212 | | 156,212 | |
| | | SUBTOTAL FOR BUDGET CODE 0421 | 24 | 1,598,892 | 24 | 1,598,892 | |
| BUDGET CODE: 0441 Q-4 QUEENS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,122,327 | 23 | 1,822,327 | 10- 300,000- |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 2,122,327 | 23 | 1,822,327 | 10- 300,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 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 | 33 | 2,305,680 | 23 | 2,005,680 | 10- | 300,000- | |
| BUDGET CODE: 0461 QUEENS REPAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 5,570,648 | 68 | 5,570,648 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 68 | 5,570,648 | 68 | 5,570,648 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 58,501 | | 58,501 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,200 | | 1,200 | | | |
| | | 047 OVERTIME | | 271,443 | | 271,443 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 331,144 | | 331,144 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0461 | 68 | 5,901,792 | 68 | 5,901,792 | | | |
| BUDGET CODE: 0471 Sewer Back Up - PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,208,784 | 33 | 3,308,784 | 3- | 1,100,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 2,208,784 | 33 | 3,308,784 | 3- | 1,100,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0471 | 36 | 2,208,784 | 33 | 3,308,784 | 3- | 1,100,000 | |
| BUDGET CODE: 0481 Q-7 QUEENS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,436,315 | 31 | 2,436,315 | 5 | | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 2,436,315 | 31 | 2,436,315 | 5 | | |
| 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 | 26 | 2,631,773 | 31 | 2,631,773 | 5 | | |
| BUDGET CODE: 0611 WS & WASTEWATER COLL-MGMT. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,117,842 | 23 | 1,417,842 | 14- | 700,000- | |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 2,117,842 | 23 | 1,417,842 | 14- | 700,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 | | UN SALARIED | | 14,332 | | 14,332 | | | |
| | | 031 UN SALARIED | | 14,332 | | 14,332 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 14,332 | | 14,332 | | | |
| 04 | | ADD GRS PAY | | 11,700 | | 11,700 | | | |
| | | 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 | | 23,821 | | 23,821 | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 23,821 | | 23,821 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 23,821 | | 23,821 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0611 | 37 | 3,232,032 | 23 | 2,532,032 | 14- | | 700,000- |
| BUDGET CODE: 0615 WS & WASTEWATER COLL-ADM.IFA | | | | | | | | | |
| 04 | | ADD GRS PAY | | 25,798 | | 25,798 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 25,798 | | 25,798 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 226,115 | | 226,115 | | | |
| | | 047 OVERTIME | | 335,689 | | 335,689 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 587,602 | | 587,602 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0615 | | 587,602 | | 587,602 | | | |
| BUDGET CODE: 3011 Water & Sewer Ops - CIA | | | | | | | | | |
| 01 | | F/T SALARIED | | 381,689 | 5 | 381,935 | | | 246 |
| | | 001 FULL YEAR POSITIONS | 5 | 381,689 | 5 | 381,935 | | | 246 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 381,689 | 5 | 381,935 | | | 246 |
| | | SUBTOTAL FOR BUDGET CODE 3011 | 5 | 381,689 | 5 | 381,935 | | | 246 |
| BUDGET CODE: 3311 GREEN INFRASTRUCTURE EDC | | | | | | | | | |
| 01 | | F/T SALARIED | | 1,101 | | 1,101 | | | |
| | | 001 FULL YEAR POSITIONS | | 1,101 | | 1,101 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 1,101 | | 1,101 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3311 | | 1,101 | | 1,101 | | | |
| BUDGET CODE: 3322 GREEN INFRASTRUCTURE MAINTENANCE | | | | | | | | | |
| 01 | | F/T SALARIED | | 2,948,134 | 57 | 2,948,134 | | | |
| | | 001 FULL YEAR POSITIONS | 57 | 2,948,134 | 57 | 2,948,134 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 57 | 2,948,134 | 57 | 2,948,134 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 3322 | | | 57 | 2,948,134 | 57 | 2,948,134 | |
| BUDGET CODE: 3333 GREEN INFRASTRUCTURE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 2,229,041 | 64 | 4,388,470 | 13 2,159,429 |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 2,229,041 | 64 | 4,388,470 | 13 2,159,429 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,624,844 | | 1,624,844 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,624,844 | | 1,624,844 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 16,480 | | | 16,480- |
| | | 047 OVERTIME | | 588,831 | | 588,831 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 605,311 | | 588,831 | 16,480- |
| SUBTOTAL FOR BUDGET CODE 3333 | | | 51 | 4,459,196 | 64 | 6,602,145 | 13 2,142,949 |
| BUDGET CODE: 3555 Water & Sewer Ops - OIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 687,075 | 8 | 687,075 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 687,075 | 8 | 687,075 | |
| SUBTOTAL FOR BUDGET CODE 3555 | | | 8 | 687,075 | 8 | 687,075 | |
| TOTAL FOR WATER AND SEWER OPERATIONS SYS | | | 1,312 | 109,561,299 | 1,322 | 112,113,215 | 10 2,551,916 |
| RESPONSIBILITY CENTER: 0028 WATER SUPPLY QUALITY PROTECT | | | | | | | |
| BUDGET CODE: 0221 WS QUALITY & PROT-SOURCES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 511 | 37,927,018 | 521 | 38,580,667 | 10 653,649 |
| SUBTOTAL FOR F/T SALARIED | | | 511 | 37,927,018 | 521 | 38,580,667 | 10 653,649 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 14,508 | | 14,508 | |
| SUBTOTAL FOR OTH SALARIED | | | | 14,508 | | 14,508 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 125,874 | | 125,874 | |
| SUBTOTAL FOR UNSALARIED | | | | 125,874 | | 125,874 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 234,354 | | 224,054 | 10,300- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,186,808 | | 1,186,808 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 100,000 | | 100,000 | | | |
| | | 045 HOLIDAY PAY | | 118,001 | | 118,001 | | | |
| | | 047 OVERTIME | | 1,189,937 | | 1,189,937 | | | |
| | | 057 BONUS PAYMENTS | | 23,610 | | 23,610 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,852,710 | | 2,842,410 | | | 10,300- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 3,122 | | 3,122 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,122 | | 3,122 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0221 | 511 | 40,923,232 | 521 | 41,566,581 | | 10 | 643,349 |
| BUDGET CODE: 0223 WATER SUPPLY QUALITY&PROTECTIO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 314,200 | 6 | 314,200 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 314,200 | 6 | 314,200 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0223 | 6 | 314,200 | 6 | 314,200 | | | |
| BUDGET CODE: 0225 SOURCES-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 941,951 | 12 | 941,951 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 941,951 | 12 | 941,951 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,180 | | | | | 6,180- |
| | | 042 LONGEVITY DIFFERENTIAL | | 37,188 | | 37,188 | | | |
| | | 047 OVERTIME | | 50,000 | | 50,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 93,368 | | 87,188 | | | 6,180- |
| | | SUBTOTAL FOR BUDGET CODE 0225 | 12 | 1,035,319 | 12 | 1,029,139 | | | 6,180- |
| BUDGET CODE: 0226 SOURCES-IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,399,420 | 10 | 1,399,420 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 1,399,420 | 10 | 1,399,420 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,240 | | | | | 8,240- |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,240 | | | | | 8,240- |
| | | SUBTOTAL FOR BUDGET CODE 0226 | 10 | 1,407,660 | 10 | 1,399,420 | | | 8,240- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------------|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0230 CAT DEL U/V PLANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 3,913,401 | 51 | 3,916,802 | 3,401 |
| | | SUBTOTAL FOR F/T SALARIED | 51 | 3,913,401 | 51 | 3,916,802 | 3,401 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | 2,060- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,060 | | | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 0230 | 51 | 3,915,461 | 51 | 3,916,802 | 1,341 |
| BUDGET CODE: 0231 LAB OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 217 | 13,585,663 | 217 | 13,637,662 | 51,999 |
| | | SUBTOTAL FOR F/T SALARIED | 217 | 13,585,663 | 217 | 13,637,662 | 51,999 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 6,437 | | 6,437 | |
| | | SUBTOTAL FOR OTH SALARIED | | 6,437 | | 6,437 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 65,676 | | 65,676 | |
| | | SUBTOTAL FOR UNSALARIED | | 65,676 | | 65,676 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,180 | | | 6,180- |
| | | 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 | | 303,649 | | 297,469 | 6,180- |
| | | SUBTOTAL FOR BUDGET CODE 0231 | 217 | 13,961,425 | 217 | 14,007,244 | 45,819 |
| BUDGET CODE: 0233 HILLVIEW RESERVOIR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 86 | 5,456,473 | 86 | 5,474,330 | 17,857 |
| | | SUBTOTAL FOR F/T SALARIED | 86 | 5,456,473 | 86 | 5,474,330 | 17,857 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 98,585 | | 98,585 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 98,585 | | 98,585 | |
| | | SUBTOTAL FOR BUDGET CODE 0233 | 86 | 5,555,058 | 86 | 5,572,915 | 17,857 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0241 WATER SUPPLY & WASTEWATER COLL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 205,078 | 3 | | 205,078 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 205,078 | 3 | | 205,078 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | | 600 |
| | | SUBTOTAL FOR ADD GRS PAY | | 600 | | | 600 |
| | | SUBTOTAL FOR BUDGET CODE 0241 | 3 | 205,678 | 3 | | 205,678 |
| BUDGET CODE: 0255 WATERSHED PLANNING-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 418,756 | 9 | | 418,756 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 418,756 | 9 | | 418,756 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,120 | | | 4,120- |
| | | 042 LONGEVITY DIFFERENTIAL | | 554 | | | 554 |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,674 | | | 4,120- |
| | | SUBTOTAL FOR BUDGET CODE 0255 | 9 | 423,430 | 9 | | 419,310 |
| BUDGET CODE: 0501 CROTON FILTRATION PLANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 61 | 4,466,632 | 61 | | 4,485,425 |
| | | SUBTOTAL FOR F/T SALARIED | 61 | 4,466,632 | 61 | | 4,485,425 |
| | | SUBTOTAL FOR BUDGET CODE 0501 | 61 | 4,466,632 | 61 | | 4,485,425 |
| BUDGET CODE: 0616 DRINKING WATER QUALITY-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 325,224 | 5 | | 325,224 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 325,224 | 5 | | 325,224 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 881 | | | 881 |
| | | SUBTOTAL FOR OTH SALARIED | | 881 | | | 881 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 74,160 | | | 74,160- |
| | | 042 LONGEVITY DIFFERENTIAL | | 592 | | | 592 |
| | | SUBTOTAL FOR ADD GRS PAY | | 74,752 | | | 74,160- |
| | | SUBTOTAL FOR BUDGET CODE 0616 | 5 | 400,857 | 5 | | 326,697 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 2011 Water Supply - CIA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 325,848 | 4 | 326,094 | 246 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 325,848 | 4 | 326,094 | 246 |
| SUBTOTAL FOR BUDGET CODE 2011 | | | 4 | 325,848 | 4 | 326,094 | 246 |
| BUDGET CODE: 2555 Water Supply - OIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,148,109 | 14 | 1,148,109 | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,148,109 | 14 | 1,148,109 | |
| SUBTOTAL FOR BUDGET CODE 2555 | | | 14 | 1,148,109 | 14 | 1,148,109 | |
| TOTAL FOR WATER SUPPLY QUALITY PROTECT | | | 989 | 74,082,909 | 999 | 74,717,614 | 10 634,705 |
| RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL | | | | | | | |
| BUDGET CODE: 0261 WS Police | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 244 | 14,105,847 | 244 | 14,232,808 | 126,961 |
| SUBTOTAL FOR F/T SALARIED | | | 244 | 14,105,847 | 244 | 14,232,808 | 126,961 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,943 | | 1,943 | |
| SUBTOTAL FOR OTH SALARIED | | | | 1,943 | | 1,943 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 72,603 | | 72,603 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 644,081 | | 650,724 | 6,643 |
| | | 043 SHIFT DIFFERENTIAL | | 195,665 | | 195,665 | |
| | | 047 OVERTIME | | 717,115 | | 717,115 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,629,464 | | 1,636,107 | 6,643 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 188,000 | | 188,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 188,000 | | 188,000 | |
| SUBTOTAL FOR BUDGET CODE 0261 | | | 244 | 15,925,254 | 244 | 16,058,858 | 133,604 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 0265 WS Police - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 562,202 | 7 | 562,202 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 562,202 | 7 | 562,202 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | 2,060- |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,060 | | | 2,060- |
| SUBTOTAL FOR BUDGET CODE 0265 | | | 7 | 564,262 | 7 | 562,202 | 2,060- |
| TOTAL FOR WASTEWATER POLLUTION CONTROL | | | 251 | 16,489,516 | 251 | 16,621,060 | 131,544 |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | |
| BUDGET CODE: 0251 WS Environmental Health & Safety PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,919,995 | 38 | 2,921,806 | 1,811 |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 2,919,995 | 38 | 2,921,806 | 1,811 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,494 | | 4,494 | |
| SUBTOTAL FOR UNSALARIED | | | | 4,494 | | 4,494 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 20,600 | | | 20,600- |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,266 | | 2,266 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 22,866 | | 2,266 | 20,600- |
| SUBTOTAL FOR BUDGET CODE 0251 | | | 38 | 2,947,355 | 38 | 2,928,566 | 18,789- |
| BUDGET CODE: 0271 WSO Environmental Health & Safety PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,628,233 | 24 | 1,628,233 | |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,628,233 | 24 | 1,628,233 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 712 | | 712 | |
| SUBTOTAL FOR UNSALARIED | | | | 712 | | 712 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 38 | | 38 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 38 | | 38 | |
| SUBTOTAL FOR BUDGET CODE 0271 | | | 24 | 1,628,983 | 24 | 1,628,983 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|-------------|---------------------|-------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0800 MS4 Utility PS | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 27,027 | | 27,027 | |
| SUBTOTAL FOR F/T SALARIED | | | 27,027 | | 27,027 | |
| SUBTOTAL FOR BUDGET CODE 0800 | | | 27,027 | | 27,027 | |
| TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | | 62 | 4,603,365 | 62 | 4,584,576 | 18,789- |
| TOTAL FOR WATER SUP. & WASTEWATER COLL | | 2,617 | 204,937,089 | 2,637 | 208,236,465 | 20 3,299,376 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

| WATER SUP. & WASTEWATER COLL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,617 | 204,937,089 | 2,637 | 208,236,465 | 3,299,376 |
| FINANCIAL PLAN SAVINGS | | 185,115- | | 1,480,924- | 1,295,809- |
| APPROPRIATION | 2,617 | 204,751,974 | 2,637 | 206,755,541 | 2,003,567 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 192,535,951 | | 194,691,691 | 2,155,740 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 12,216,023 | | 12,063,850 | 152,173- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 204,751,974 | | 206,755,541 | 2,003,567 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 61,201- 98,843 | 21 | 74,381 | 1,562,010 |
| 1005B | ADMIN DIR OF LABORATORY (WATER QUALITY) (NM) FORMERLY M-1 | 98,516-110,341 | 2 | 104,429 | 208,857 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 99,000-181,799 | 6 | 135,009 | 810,054 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 87,810-115,927 | 3 | 102,094 | 306,282 |
| 10055 | ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY) | 115,927-175,100 | 12 | 134,450 | 1,613,402 |
| 10015 | ADMINISTRATIVE ENGINEER | 112,000-209,585 | 49 | 143,229 | 7,018,242 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 81,239-121,034 | 13 | 108,245 | 1,407,180 |
| 10071 | ADMINISTRATIVE HORTICULTURIST | 75,000- 75,000 | 1 | 75,000 | 75,000 |
| 10023 | ADMINISTRATIVE LANDSCAPE ARCHITECT | 131,051-131,051 | 1 | 131,051 | 131,051 |
| 10025 | ADMINISTRATIVE MANAGER | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 106,605-106,605 | 1 | 106,605 | 106,605 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 92,906- 97,042 | 2 | 94,974 | 189,948 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 96,973-159,000 | 16 | 123,868 | 1,981,883 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 92,700-130,973 | 15 | 111,734 | 1,676,011 |
| 82989 | ADMINISTRATIVE PUBLIC HEALTH SANITARIAN | 111,000-160,000 | 3 | 132,385 | 397,155 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 133,106-181,795 | 3 | 157,967 | 473,901 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 94,580-127,933 | 10 | 109,516 | 1,095,155 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862-115,083 | 14 | 88,817 | 1,243,442 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 115,000-115,000 | 2 | 115,000 | 230,000 |
| 30087 | AGENCY ATTORNEY | 104,339-104,339 | 1 | 104,339 | 104,339 |
| 90748 | APPRENTICE (CONSTRUCTION LABORER) | 29,378- 54,110 | 83 | 37,049 | 3,075,087 |
| 21215 | ARCHITECT | 105,257-105,257 | 1 | 105,257 | 105,257 |
| 20510 | ASSISTANT CHEMICAL ENGINEER | 68,640- 72,790 | 2 | 70,715 | 141,430 |
| 20210 | ASSISTANT CIVIL ENGINEER | 57,720- 77,505 | 83 | 63,201 | 5,245,722 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 57,720- 73,120 | 9 | 64,869 | 583,823 |
| 20617 | ASSISTANT ENVIRONMENTAL ENGINEER | 57,720- 72,535 | 15 | 61,022 | 915,331 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 57,720- 79,726 | 28 | 63,762 | 1,785,327 |
| 31316 | ASSOCIATE AIR POLLUTION INSPR | 55,881- 55,881 | 1 | 55,881 | 55,881 |
| 21822 | ASSOCIATE CHEMIST | 49,266- 93,772 | 58 | 69,227 | 4,015,154 |
| 21514 | ASSOCIATE LABORATORY MICROBIOLOGIST | 59,394-106,744 | 15 | 72,612 | 1,089,182 |
| 22427 | ASSOCIATE PROJECT MANAGER | 63,074-113,725 | 137 | 80,409 | 11,015,971 |
| 31220 | ASSOCIATE PUBLIC HEALTH SANITARIAN | 64,700- 97,256 | 12 | 77,213 | 926,559 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 89,794 | 15 | 79,666 | 1,194,983 |
| 34620 | ASSOCIATE WATER USE INSPECTOR | 73,798- 73,798 | 1 | 73,798 | 73,798 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 105,875-105,875 | 1 | 105,875 | 105,875 |
| 90702 | CITY LABORER | 72,036- 72,036 | 6 | 72,036 | 432,216 |
| 90641 | CITY PARK WORKER | 32,317- 37,164 | 20 | 33,529 | 670,575 |
| 22122 | CITY PLANNER | 59,102- 92,002 | 15 | 71,088 | 1,066,313 |
| 22121 | CITY PLANNING TECHNICIAN | 36,239- 43,378 | 4 | 38,024 | 152,095 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708-113,445 | 52 | 84,190 | 4,377,871 |
| 20215 | CIVIL ENGINEER | 72,535-108,742 | 21 | 89,614 | 1,881,889 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 52,588 | 60 | 40,730 | 2,443,817 |
| 56057 | COMMUNITY ASSOCIATE | 41,783- 59,385 | 5 | 50,157 | 250,784 |
| 56058 | COMMUNITY COORDINATOR | 60,000- 70,946 | 11 | 65,022 | 715,239 |
| 13620 | COMPUTER AIDE-NON-SPVR | 47,619- 57,916 | 5 | 50,863 | 254,316 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 47,692- 78,532 | 4 | 62,792 | 251,166 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,291- 85,056 | 14 | 76,845 | 1,075,825 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 65,938- 78,691 | 3 | 70,189 | 210,567 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 46,303- 74,666 | 5 | 57,465 | 287,326 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 51,339- 51,339 | 1 | 51,339 | 51,339 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 76,288-121,300 | 29 | 95,738 | 2,776,394 |
| 10050 | COMPUTER SYSTEMS MANAGER | 135,855-135,855 | 1 | 135,855 | 135,855 |
| 90756 | CONSTRUCTION LABORER | 85,608- 85,608 | 288 | 85,608 | 24,655,104 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 53,560- 93,455 | 21 | 73,685 | 1,547,390 |
| 34201 | CONSTRUCTION PROJECT MANAGER INTERN | 55,039- 55,723 | 6 | 55,381 | 332,286 |
| 80609 | CUSTODIAN | 31,921- 36,106 | 8 | 35,047 | 280,374 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 40,871- 40,871 | 2 | 40,871 | 81,742 |
| 91309 | DISTRICT SUPERVISOR (WATER & SEWER SYSTEMS) | 94,216- 94,291 | 21 | 94,268 | 1,979,628 |
| 20315 | ELECTRICAL ENGINEER | 93,504-100,000 | 2 | 96,752 | 193,504 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 18 | 101,782 | 1,832,080 |
| 91722 | ELECTRICIAN'S HELPER | 64,603- 64,603 | 7 | 64,603 | 452,219 |
| 20113 | ENGINEERING TECHNICIAN | 36,238- 72,786 | 43 | 44,459 | 1,911,747 |
| 20618 | ENVIRONMENTAL ENGINEER | 86,238- 86,238 | 2 | 86,238 | 172,476 |
| 20616 | ENVIRONMENTAL ENGINEERING INTERN | 52,000- 52,000 | 7 | 52,000 | 364,000 |
| 70811 | ENVIRONMENTAL POLICE OFFICER | 41,922- 77,070 | 209 | 60,417 | 12,627,151 |
| 7081A | ENVIRONMENTAL POLICE OFFICER-MANAGERIAL | 125,000-155,000 | 10 | 131,000 | 1,310,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 132,000-184,539 | 3 | 155,020 | 465,060 |
| 13393 | EXECUTIVE PROGRAM SPECIALIST (DEP) | 113,007-113,007 | 1 | 113,007 | 113,007 |
| 81361 | FORESTER | 51,250- 51,250 | 2 | 51,250 | 102,500 |
| 81310 | GARDENER | 40,410- 62,487 | 10 | 51,139 | 511,385 |
| 21915 | GEOLOGIST | 63,074- 63,074 | 1 | 63,074 | 63,074 |
| 31305 | INDUSTRIAL HYGIENIST | 44,115- 65,481 | 18 | 56,370 | 1,014,659 |
| 91001 | INSTRUMENTAL SPECIALIST | 49,934- 71,471 | 26 | 64,550 | 1,678,288 |
| 82107 | LABORATORY HELPER | 40,783- 40,815 | 5 | 40,793 | 203,963 |
| 21513 | LABORATORY MICROBIOLOGIST | 56,690- 56,690 | 8 | 56,690 | 453,520 |
| 21306 | LANDSCAPE ARCHITECT INTERN | 55,039- 55,039 | 1 | 55,039 | 55,039 |
| 92610 | MACHINIST | 84,146- 84,146 | 18 | 84,146 | 1,514,635 |
| 92611 | MACHINIST'S HELPER | 68,278- 79,448 | 11 | 75,037 | 825,407 |
| 20415 | MECHANICAL ENGINEER | 86,238- 96,582 | 6 | 88,675 | 532,052 |
| 20403 | MECHANICAL ENGINEERING INTERN | 52,000- 52,000 | 6 | 52,000 | 312,000 |
| 91212 | MOTOR VEHICLE OPERATOR | 37,200- 37,200 | 1 | 37,200 | 37,200 |
| 91628 | OILER | 119,371-119,371 | 18 | 119,371 | 2,148,677 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 003 WATER SUP. & WASTEWATER COLL

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30080 | PARALEGAL AIDE | 35,012- 40,264 | 2 | 37,638 | 75,276 |
| 91915 | PLUMBER | 94,346- 94,346 | 9 | 94,346 | 849,116 |
| 91916 | PLUMBER'S HELPER | 66,046- 66,046 | 7 | 66,046 | 462,322 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 80,174 | 89 | 55,646 | 4,952,512 |
| 12158 | PROCUREMENT ANALYST | 38,533- 80,909 | 26 | 57,202 | 1,487,239 |
| 22426 | PROJECT MANAGER | 57,720- 72,535 | 14 | 61,804 | 865,253 |
| 22425 | PROJECT MANAGER INTERN# | 52,000- 55,170 | 5 | 54,536 | 272,680 |
| 31215 | PUBLIC HEALTH SANITARIAN | 58,212- 58,212 | 1 | 58,212 | 58,212 |
| 60910 | RESEARCH ASSISTANT | 48,858- 48,962 | 2 | 48,910 | 97,820 |
| 21538 | SCIENTIST (WATER ECOLOGY) | 49,274- 81,150 | 62 | 62,781 | 3,892,419 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 58,478- 58,478 | 1 | 58,478 | 58,478 |
| 95292 | SECRETARY TO THE EXEC DEPUTY COMMISSIONER (DEP) | 54,313- 54,313 | 1 | 54,313 | 54,313 |
| 91639 | SENIOR STATIONARY ENGINEER (ELECTRIC) | 140,439-150,211 | 8 | 148,989 | 1,191,914 |
| 12626 | STAFF ANALYST | 50,078- 72,275 | 13 | 62,199 | 808,587 |
| 12749 | STAFF ANALYST TRAINEE | 39,237- 48,729 | 3 | 43,446 | 130,339 |
| 91645 | STATIONARY ENGINEER (ELECTRIC) | 121,939-121,939 | 44 | 121,939 | 5,365,325 |
| 10081 | SUPERINTENDENT OF WATER AND SEWER SYSTEMS | 98,862-159,000 | 16 | 125,564 | 2,009,026 |
| 91308 | SUPERVISOR (WATER & SEWER SYSTEMS) | 89,729- 89,803 | 92 | 89,767 | 8,258,605 |
| 91314 | SUPERVISOR (WATERSHED MAINTENANCE) | 67,604- 88,541 | 115 | 73,697 | 8,475,211 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 6 | 109,602 | 657,610 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-112,821 | 4 | 112,821 | 451,284 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 41,844- 59,282 | 4 | 47,878 | 191,510 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 4 | 98,914 | 395,655 |
| 21015 | SURVEYOR | 66,817- 80,492 | 9 | 71,892 | 647,029 |
| 34615 | WATER USE INSPECTOR | 42,281- 49,211 | 2 | 45,746 | 91,492 |
| 91011 | WATERSHED MAINTAINER | 38,197- 56,408 | 232 | 51,047 | 11,842,789 |
| 92355 | WELDER | 132,964-132,964 | 1 | 132,964 | 132,964 |
| TOTAL FOR OBJECT 001 | | | 2,444 | | 179,698,631 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 003 | 2,444 | 179,698,631 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 193 | 14,190,604 |
| TOTAL FOR U/A 003 | 2,637 | 193,889,235 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|-----------------|----------------------------------|--------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: E104 Jamaica Bay Oyster Grant | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 507,471 | | 507,471- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 507,471 | | 507,471- |
| | SUBTOTAL FOR BUDGET CODE E104 | | | | 507,471 | | 507,471- |
| BUDGET CODE: 8050 Aquatic Trash Prevention Grant | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 640 | | 640- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 640 | | 640- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 19,000 | | 19,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 19,000 | | 19,000- |
| | SUBTOTAL FOR BUDGET CODE 8050 | | | | 19,640 | | 19,640- |
| | TOTAL FOR | | | | 527,111 | | 527,111- |
| RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS | | | | | | | |
| BUDGET CODE: 0724 UTILITY HAZARDOUS MATERIALS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 176,880 | 194,403 | 17,523 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 33,007 | 10,000 | 23,007- |
| | | 169 | MAINTENANCE SUPPLIES | | 7,000 | 7,000 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 2,040 | | 2,040- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 218,927 | 211,403 | 7,524- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 83,096 | | 83,096- |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 5,000 | 20,000 | 15,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 9,861 | 9,861 | |
| | | 337 | BOOKS-OTHER | | 3,415 | 7,000 | 3,585 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 101,372 | 36,861 | 64,511- |
| 40 | OTHR SER&CHR | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | 4,937 | | 4,937- |
| | | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 780 | | 780- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----|---------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 412 RENTALS OF MISC.EQUIP | | 15,000 | | 15,000 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 40,000 | | 40,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 60,717 | | 55,000 | 5,717- |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 121,724 | 2 | 204,524 | 82,800 |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 800 | | | 800- |
| | | 608 | MAINT & REP GENERAL | | 73,534 | | 70,000 | 3,534- |
| | | 615 | PRINTING CONTRACTS | | 2,000 | | 2,000 | |
| | | 624 | CLEANING SERVICES | | 714 | | | 714- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 6,500 | | 6,500 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 205,272 | 2 | 283,024 | 77,752 |
| | | | SUBTOTAL FOR BUDGET CODE 0724 | 2 | 586,288 | 2 | 586,288 | |
| BUDGET CODE: 8264 Water Supply System Ancillary Charges | | | | | | | | |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 305 | MOTOR VEHICLES | | 1,687,395 | | | 1,687,395- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,687,395 | | | 1,687,395- |
| 40 | | | OTHR SER&CHR | | | | | |
| | 025001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 032001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 961,950 | | | 961,950- |
| | 057001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 312,092 | | | 312,092- |
| | 098001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 62,000 | | | 62,000- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 400 | | CONTRACTUAL SERVICES-GENERAL | | | | 1,052,000 | 1,052,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,336,042 | | 1,052,000 | 284,042- |
| 70 | | | FXD MIS CHGS | | | | | |
| | | 700 | FIXED CHARGES - GENERAL | | 220,000 | | | 220,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 220,000 | | | 220,000- |
| | | | SUBTOTAL FOR BUDGET CODE 8264 | | 3,243,437 | | 1,052,000 | 2,191,437- |
| | | | TOTAL FOR AIR NOISE AND HAZ MATERIALS | 2 | 3,829,725 | 2 | 1,638,288 | 2,191,437- |

RESPONSIBILITY CENTER: 0021 WATER AND SEWER OPERATIONS SYS

BUDGET CODE: X101 OPX - WATER & SEWER OPERATIONS

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | | 71,610 | | 71,610 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 71,610 | | 71,610 | |
| | | SUBTOTAL FOR BUDGET CODE X101 | | | | 71,610 | | 71,610 | |
| BUDGET CODE: 0184 WATER SUPPLY MANDATES | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 5,660 | | 496,712 | | 491,052 | |
| | | 109 FUEL OIL | | 844,500 | | 844,500 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 850,160 | | 1,341,212 | | 491,052 | |
| 40 | | OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL | | 700,000 | | | | 700,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 700,000 | | | | 700,000- | |
| 60 | | CNTRCTL SVCS 616 COMMUNITY CONSULTANT CONTRACTS | 1 | 3,500 | 1 | 3,500 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,500 | 1 | 3,500 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0184 | 1 | 1,553,660 | 1 | 1,344,712 | | 208,948- | |
| BUDGET CODE: 0186 Geothermal Unit OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 33,000 | | 33,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 33,000 | | 33,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0186 | | | | 33,000 | | 33,000 | |
| BUDGET CODE: 0204 W S&W W C-CITY OPERATIONS | | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL | | 87,983 | | 87,983 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,857,111 | | 1,990,954 | | 133,843 | |
| | | 109 FUEL OIL | | 2,950 | | 2,950 | | | |
| | | 169 MAINTENANCE SUPPLIES | | 350,526 | | 189,091 | | 161,435- | |
| | | 170 CLEANING SUPPLIES | | 2,658 | | 6,000 | | 3,342 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,301,228 | | 2,276,978 | | 24,250- | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 113,828 | | 346,933 | | 233,105 | |
| | | 319 SECURITY EQUIPMENT | | 20,346 | | 22,000 | | 1,654 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 134,174 | | 368,933 | | 234,759 | |
| 40 | | OTHR SER&CHR 017001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|-----|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,980,000 | | 1,980,000 | |
| | 841001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 275,073 | | 275,073 | |
| | 850001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 300,000 | | | 300,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 6,237,729 | | 4,495,679 | 1,742,050- |
| | | 412 | RENTALS OF MISC.EQUIP | | 149,356 | | 51,740 | 97,616- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 1,967,419 | | 2,115,797 | 148,378 |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 1,700,000 | 1,700,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 10,909,577 | | 10,618,289 | 291,288- |
| 60 | | | 602 TELECOMMUNICATIONS MAINT | | 21,186 | | | 21,186- |
| | | | 608 MAINT & REP GENERAL | 14 | 254,580 | 14 | 498,722 | 244,142 |
| | | | 615 PRINTING CONTRACTS | | 900 | | 2,500 | 1,600 |
| | | | 624 CLEANING SERVICES | 3 | | 3 | 18,101 | 18,101 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 2 | 27,277 | 2 | 45,000 | 17,723 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 19 | 303,943 | 19 | 564,323 | 260,380 |
| | SUBTOTAL FOR BUDGET CODE 0204 | | | 19 | 13,648,922 | 19 | 13,828,523 | 179,601 |
| BUDGET CODE: 0214 WATER SUPPLY SYSTEM OPERATIONS | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 247,615 | | 84,904 | 162,711- |
| | | | 109 FUEL OIL | | 550 | | 550 | |
| | | | 169 MAINTENANCE SUPPLIES | | 806,716 | | 486,000 | 320,716- |
| | | | 199 DATA PROCESSING SUPPLIES | | 45,128 | | 1,049,575 | 1,004,447 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,100,009 | | 1,621,029 | 521,020 |
| 30 | | | 300 EQUIPMENT GENERAL | | 312,872 | | 186,098 | 126,774- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 35,000 | | 72,375 | 37,375 |
| | | | 305 MOTOR VEHICLES | | | | 67,500 | 67,500 |
| | | | 314 OFFICE FURITURE | | 7,750 | | 7,750 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 5,540 | | 9,815 | 4,275 |
| | | | 337 BOOKS-OTHER | | | | 1,785 | 1,785 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 361,162 | | 345,323 | 15,839- |
| 40 | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 75,753 | | 75,753 | |
| | | | 403 OFFICE SERVICES | | 910 | | 910 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 465 | | | 465- |
| | | | 417 ADVERTISING | | 4,275 | | | 4,275- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 400 | 400 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 2,941 | 2,941 |
| | | | 499 OTHER EXPENSES - GENERAL | | 335,021 | | 670,042 | 335,021 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 416,424 | | 750,046 | 333,622 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 3 | 344,681 | 3 | 571,588 | 226,907 |
| | | 608 MAINT & REP GENERAL | 6 | 2,688,268 | 6 | 3,321,352 | 633,084 |
| | | 624 CLEANING SERVICES | | 26,086 | | | 26,086- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,800 | 1 | 1,500 | 1,300- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 18,262 | 1 | 18,262 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 11 | 3,080,097 | 11 | 3,912,702 | 832,605 |
| SUBTOTAL FOR BUDGET CODE 0214 | | | 11 | 4,957,692 | 11 | 6,629,100 | 1,671,408 |
| BUDGET CODE: 0273 BWSO Permitting Office | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 10,650 | | 11,000 | 350 |
| | | 101 PRINTING SUPPLIES | | 2,000 | | 2,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,650 | | 13,000 | 350 |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 25,563 | | | 25,563- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 25,563 | | | 25,563- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 350 | | | 350- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 350 | | | 350- |
| 60 | CNTRCTL SVCS | 624 CLEANING SERVICES | | 21,580 | | 37,000 | 15,420 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 21,580 | | 37,000 | 15,420 |
| SUBTOTAL FOR BUDGET CODE 0273 | | | | 60,143 | | 50,000 | 10,143- |
| BUDGET CODE: 0274 CHIEF ENGINEER'S OFFICE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 9,395 | 9,395 |
| | | 199 DATA PROCESSING SUPPLIES | | 29,786 | | 66,250 | 36,464 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 29,786 | | 75,645 | 45,859 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 370,408 | | | 370,408- |
| | | 337 BOOKS-OTHER | | 785 | | 3,285 | 2,500 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 371,193 | | 3,285 | 367,908- |
| 40 | OTHR SER&CHR 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | 448,272 | | | 448,272- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 107,470 | | 60,000 | 47,470- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,440 | | 2,440 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 403 OFFICE SERVICES | | 1,719 | | 5,500 | 3,781 |
| | | 417 ADVERTISING | | 1,000 | | | 1,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,305 | 2,305 |
| | | 499 OTHER EXPENSES - GENERAL | | 173,442 | | 2,261,850 | 2,088,408 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 734,343 | | 2,332,095 | 1,597,752 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 959,861 | 1 | | 959,861- |
| | | 615 PRINTING CONTRACTS | | | | 10,000 | 10,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 959,861 | 1 | 10,000 | 949,861- |
| | | SUBTOTAL FOR BUDGET CODE 0274 | 1 | 2,095,183 | 1 | 2,421,025 | 325,842 |
| BUDGET CODE: 0280 CMOM Program | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,952,980 | | 1,642,526 | 2,310,454- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 1,885,474 | 1,885,474 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,952,980 | | 3,528,000 | 424,980- |
| | | SUBTOTAL FOR BUDGET CODE 0280 | | 3,952,980 | | 3,528,000 | 424,980- |
| BUDGET CODE: 0282 Sewer Back Up - OTPS | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 52,580 | | 44,400 | 8,180- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 52,580 | | 44,400 | 8,180- |
| | | SUBTOTAL FOR BUDGET CODE 0282 | | 52,580 | | 44,400 | 8,180- |
| BUDGET CODE: 0283 Emergency Sewer Construction | | | | | | | |
| 40 OTHR SER&CHR | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | 500 | | | 500- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,134,500 | | | 1,134,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,135,000 | | | 1,135,000- |
| | | SUBTOTAL FOR BUDGET CODE 0283 | | 1,135,000 | | | 1,135,000- |
| BUDGET CODE: 0284 W S WASTE WATER COLLECTION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 73,698 | | 73,698 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 866,542 | | 488,213 | 378,329- |
| | | 117 POSTAGE | | 500 | | | 500- |
| | | 169 MAINTENANCE SUPPLIES | | 62,078 | | 116,181 | 54,103 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------------|----------|------------------------|-----------|---------------------|-----------|-----------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,002,818 | | | 678,092 | 324,726- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 322,414 | | 90,331 | | | 232,083- |
| | 305 | MOTOR VEHICLES | | 197,768 | | | | | 197,768- |
| | 314 | OFFICE FURITURE | | 5,311 | | 5,000 | | | 311- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 525,493 | | | 95,331 | 430,162- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | 10,000 | | 10,000 | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,043,277 | | 6,235,034 | | | 4,191,757 |
| | 499 | OTHER EXPENSES - GENERAL | | 298,715 | | 1,438,476 | | | 1,139,761 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,351,992 | | | 7,683,510 | 5,331,518 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | | | 14,000 | | | 14,000 |
| | 608 | MAINT & REP GENERAL | 5 | 101,310 | 5 | 189,000 | | | 87,690 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 5 | 101,310 | 5 | 203,000 | | 101,690 |
| SUBTOTAL FOR BUDGET CODE 0284 | | | | 5 | 3,981,613 | 5 | 8,659,933 | | 4,678,320 |
| BUDGET CODE: 0302 BWSO Sidewalk Restoration | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | 1,800,000 | 1,800,000 |
| | 600 | CONTRACTUAL SERVICES GENERAL | | | | | | 1,800,000 | 1,800,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 1,800,000 | 1,800,000 |
| SUBTOTAL FOR BUDGET CODE 0302 | | | | | | | | 1,800,000 | 1,800,000 |
| BUDGET CODE: 0303 BWSO Sewer TV Inspection and Cleaning | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | 2,000,000 | 2,000,000 |
| | 600 | CONTRACTUAL SERVICES GENERAL | | | | | | 2,000,000 | 2,000,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 2,000,000 | 2,000,000 |
| SUBTOTAL FOR BUDGET CODE 0303 | | | | | | | | 2,000,000 | 2,000,000 |
| BUDGET CODE: 0304 BWSO Catch Basin Installation and Rehab | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | 2,677,581 | 2,677,581 |
| | 600 | CONTRACTUAL SERVICES GENERAL | | | | | | 2,677,581 | 2,677,581 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 2,677,581 | 2,677,581 |
| SUBTOTAL FOR BUDGET CODE 0304 | | | | | | | | 2,677,581 | 2,677,581 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|---------------------|------------------------------------|----------|------------------------|----------|---------------------|----------|-----------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | |
| BUDGET CODE: 0305 BWSO Bluebelt Engineering & Landscaping | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 100,000 | | 100,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 100,000 | | 100,000 | |
| SUBTOTAL FOR BUDGET CODE 0305 | | | | | | 100,000 | | 100,000 | |
| BUDGET CODE: 0306 BWSO Sewer Guniting | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 1,048,495 | | 1,048,495 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1,048,495 | | 1,048,495 | |
| SUBTOTAL FOR BUDGET CODE 0306 | | | | | | 1,048,495 | | 1,048,495 | |
| BUDGET CODE: 0307 BWSO Sewer Lining | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 4,523,542 | | 4,523,542 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 4,523,542 | | 4,523,542 | |
| SUBTOTAL FOR BUDGET CODE 0307 | | | | | | 4,523,542 | | 4,523,542 | |
| BUDGET CODE: 0308 BWSO Sewer Reconstruction | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 221,708 | | 243,578 | | 21,870 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 221,708 | 243,578 | | 21,870 | |
| SUBTOTAL FOR BUDGET CODE 0308 | | | | | 221,708 | 243,578 | | 21,870 | |
| BUDGET CODE: 0309 BWSO Sewer Reconstruction Queens | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 178,537 | | 124,013 | | 54,524- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 178,537 | 124,013 | | 54,524- | |
| SUBTOTAL FOR BUDGET CODE 0309 | | | | | 178,537 | 124,013 | | 54,524- | |
| BUDGET CODE: 0614 WS/WWC-ADMIN ENGINEERING | | | | | | | | | |
| 10 | SUPPLYS&MATL 827001 | 10F MOTOR VEHICLE FUEL | | 10,000 | | 10,000 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 156,779 | | 66,477 | | 90,302- | |
| | | 101 PRINTING SUPPLIES | | 4,000 | | 13,500 | | 9,500 | |
| | | 169 MAINTENANCE SUPPLIES | | 1,434 | | 1,000 | | 434- | |
| | | 199 DATA PROCESSING SUPPLIES | | 3,351 | | 55,296 | | 51,945 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 175,564 | | 146,273 | | 29,291- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 16,350 | | 13,229 | | 3,121- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 10,900 | | 10,900 |
| | | 315 | OFFICE EQUIPMENT | | | | 3,000 | | 3,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 396,316 | | 298,351 | | 97,965- |
| | | 337 | BOOKS-OTHER | | 895 | | 6,000 | | 5,105 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 413,561 | | 331,480 | | 82,081- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 5,450 | | 5,450 | | |
| | 860001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 80,413 | | 2,683 | | 77,730- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 24,962 | | 24,962 | | |
| | | 403 | OFFICE SERVICES | | 21,166 | | 22,567 | | 1,401 |
| | | 412 | RENTALS OF MISC.EQUIP | | 100,000 | | 178,498 | | 78,498 |
| | | 417 | ADVERTISING | | 13,000 | | 13,000 | | |
| | | 432 | LEASING OF DATA PROC EQUIP | | | | 26,001 | | 26,001 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 150,819 | | 252,848 | | 102,029 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 10,424 | | 12,500 | | 2,076 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 6,205 | | 6,205 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 412,439 | | 544,714 | | 132,275 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 52,000 | | 44,000 | | 8,000- |
| | | 602 | TELECOMMUNICATIONS MAINT | | 39,983 | | 1,000 | | 38,983- |
| | | 608 | MAINT & REP GENERAL | 1 | | 1 | 1,300 | | 1,300 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 19,270 | 1 | 86,150 | | 66,880 |
| | | 615 | PRINTING CONTRACTS | | 4,593 | | 5,000 | | 407 |
| | | 624 | CLEANING SERVICES | 1 | | 1 | 13,795 | | 13,795 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 16,500 | 1 | 16,500 | | |
| | | 686 | PROF SERV OTHER | 2 | 1,071 | 2 | 69,839 | | 68,768 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6 | 133,417 | 6 | 237,584 | | 104,167 |
| SUBTOTAL FOR BUDGET CODE 0614 | | | | 6 | 1,134,981 | 6 | 1,260,051 | | 125,070 |
| BUDGET CODE: 3119 Security - Water | | | | | | | | | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 619 | SECURITY SERVICES | | 489,830 | | 298,430 | | 191,400- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 489,830 | | 298,430 | | 191,400- |
| SUBTOTAL FOR BUDGET CODE 3119 | | | | | 489,830 | | 298,430 | | 191,400- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|-----------------|----------------------------------|--------|---------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 3332 BWSO Green Infrastructure | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 190,981 | | 483,901 | 292,920 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 190,981 | | 483,901 | 292,920 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 45,000 | | | 45,000- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 43,352 | | | 43,352- |
| | | 305 | MOTOR VEHICLES | | 169,081 | | 150,000 | 19,081- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 257,433 | | 150,000 | 107,433- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 1,000 | | | 1,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,000 | | | 1,000- |
| | SUBTOTAL FOR BUDGET CODE 3332 | | | | 449,414 | | 633,901 | 184,487 |
| BUDGET CODE: 3334 GREEN INFRASTRUCTURE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 11,712 | | | 11,712- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 16,712 | | | 16,712- |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 17,410 | | | 17,410- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 25,000 | | | 25,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 42,410 | | | 42,410- |
| 40 | OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | 231,415 | | | 231,415- |
| | | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 403 | OFFICE SERVICES | | 32,590 | | | 32,590- |
| | | 412 | RENTALS OF MISC.EQUIP | | 7,000 | | | 7,000- |
| | | 417 | ADVERTISING | | 5,000 | | | 5,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 7,000 | | | 7,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | 10,000- |
| | | 499 | OTHER EXPENSES - GENERAL | | 1,029,007 | | 4,551,000 | 3,521,993 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,322,012 | | 4,551,000 | 3,228,988 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 3,727,618 | | 907,250 | 2,820,368- |
| | | 615 | PRINTING CONTRACTS | | 7,775 | | | 7,775- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 5,000 | | | 5,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 3,740,393 | | 907,250 | 2,833,143- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3334 | | | | 5,121,527 | | 5,458,250 | 336,723 |
| BUDGET CODE: 3335 SUPERFUND OTPS | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 4,638,150 | 4,638,150 |
| | | 686 PROF SERV OTHER | | 7,316,150 | | | 7,316,150- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,316,150 | | 4,638,150 | 2,678,000- |
| SUBTOTAL FOR BUDGET CODE 3335 | | | | 7,316,150 | | 4,638,150 | 2,678,000- |
| BUDGET CODE: 3337 GREEN INFRASTRUCTURE - RAIN BARRELS | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 70,000 | | | 70,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 70,000 | | | 70,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 430,000 | | 500,000 | 70,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 430,000 | | 500,000 | 70,000 |
| SUBTOTAL FOR BUDGET CODE 3337 | | | | 500,000 | | 500,000 | |
| BUDGET CODE: 3338 MS4 Utility OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,645 | | | 16,645- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 16,645 | | | 16,645- |
| 40 OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | 49,360- |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 49,360 | | | 49,360- |
| | | 417 ADVERTISING | | 30,000 | | | 30,000- |
| | | 499 OTHER EXPENSES - GENERAL | | 392,559 | | 1,673,056 | 1,280,497 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 471,919 | | 1,673,056 | 1,201,137 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,511,355 | | | 2,511,355- |
| | | 615 PRINTING CONTRACTS | | 4,244 | | | 4,244- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,515,599 | | | 2,515,599- |
| SUBTOTAL FOR BUDGET CODE 3338 | | | | 3,004,163 | | 1,673,056 | 1,331,107- |
| BUDGET CODE: 3340 BWSO Green Infrastructure Bluebelts | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 52,065 | | 52,065 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 52,065 | | 52,065 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # 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- |
| | | SUBTOTAL FOR BUDGET CODE 3340 | | 72,065 | | 52,065 | 20,000- |
| BUDGET CODE: 3374 Bluebelt Maintenance | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 12,000 | | 12,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,000 | | 12,000 | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 44,876 | | 14,300 | 30,576- |
| | | 305 MOTOR VEHICLES | | 78,255 | | | 78,255- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 123,131 | | 14,300 | 108,831- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 311,969 | | 592,000 | 280,031 |
| | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 315,969 | | 596,000 | 280,031 |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 10,000 | | 7,000 | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,000 | | 7,000 | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 3374 | | 461,100 | | 629,300 | 168,200 |
| BUDGET CODE: 600C Cap to Exp BWSO Water Main Materials | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 5,952,521 | | 5,648,652 | 303,869- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,952,521 | | 5,648,652 | 303,869- |
| | | SUBTOTAL FOR BUDGET CODE 600C | | 5,952,521 | | 5,648,652 | 303,869- |
| BUDGET CODE: 613C Cap to Exp BWSO JOCs | | | | | | | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 351,818 | | 633,000 | 281,182 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 351,818 | | 633,000 | 281,182 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 10,882 | | | 10,882- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 10,882 | | | 10,882- |
| | | SUBTOTAL FOR BUDGET CODE 613C | | 362,700 | | 633,000 | 270,300 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 614C Cap to Exp FMC JOCs Water | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 131,250 | | | 1- | 131,250- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 131,250 | | | 1- | 131,250- |
| | SUBTOTAL FOR BUDGET CODE 614C | | 1 | 131,250 | | | 1- | 131,250- |
| BUDGET CODE: 615C Cap to Exp FMC JOCs | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 86,200 | | 86,200 | | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 86,200 | | 86,200 | | |
| | SUBTOTAL FOR BUDGET CODE 615C | | | 86,200 | | 86,200 | | |
| | TOTAL FOR WATER AND SEWER OPERATIONS SYS | | 44 | 56,919,919 | 43 | 70,638,567 | 1- | 13,718,648 |
| RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV | | | | | | | | |
| BUDGET CODE: 0525 UNIVERSAL METERING OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 30,260 | | 30,260 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 873,000 | | 439,902 | | 433,098- |
| | | 101 PRINTING SUPPLIES | | 30,000 | | 30,000 | | |
| | | 117 POSTAGE | | 1,074,019 | | 2,224,291 | | 1,150,272 |
| | | 169 MAINTENANCE SUPPLIES | | 495,000 | | 75,000 | | 420,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 340,000 | | 340,000 | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 2,842,279 | | 3,139,453 | | 297,174 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 939,765 | | 539,701 | | 400,064- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 113,500 | | 113,500 | | |
| | | 314 OFFICE FURITURE | | 70,000 | | 25,000 | | 45,000- |
| | | 315 OFFICE EQUIPMENT | | 65,620 | | 65,620 | | |
| | | 319 SECURITY EQUIPMENT | | 25,236 | | 125,300 | | 100,064 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 298,923 | | 283,923 | | 15,000- |
| | | 337 BOOKS-OTHER | | 125,400 | | 45,400 | | 80,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 1,638,444 | | 1,198,444 | | 440,000- |
| 40 | OTHR SER&CHR 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|-----|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 836001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 11,300 | | 11,300 | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 59,999 | | 9,727 | 50,272- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,105,550 | | 2,940,550 | 1,835,000 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 34,000 | | 34,000 | |
| | | 403 | OFFICE SERVICES | | 141,200 | | 51,200 | 90,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 165,202 | | 23,300 | 141,902- |
| | | 417 | ADVERTISING | | 5,749 | | 47,700 | 41,951 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 11,889 | | 9,085 | 2,804- |
| | | 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 | | | | 3,484,355 | 3,484,355 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,616,889 | | 6,693,217 | 5,076,328 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 3 | 886,197 | 3 | 446,197 | 440,000- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,725,403 | 1 | 1,445,403 | 280,000- |
| | | 608 | MAINT & REP GENERAL | 4 | 40,966 | 4 | 740,966 | 700,000 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | 60,300 | 2 | 35,300 | 25,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 1,227,000 | 2 | 202,000 | 1,025,000- |
| | | 615 | PRINTING CONTRACTS | | 670,000 | | 30,000 | 640,000- |
| | | 624 | CLEANING SERVICES | 2 | 118,693 | 2 | 43,693 | 75,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 7 | 98,760 | 7 | 98,760 | |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 5,083,880 | 1 | 4,472,928 | 610,952- |
| | | 686 | PROF SERV OTHER | 1 | 75,000 | 1 | 10,000 | 65,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 23 | 9,986,199 | 23 | 7,525,247 | 2,460,952- |
| | SUBTOTAL FOR BUDGET CODE 0525 | | | 23 | 16,083,811 | 23 | 18,556,361 | 2,472,550 |
| BUDGET CODE: 0526 Billing for the Future | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 1,009,800 | 1,009,800 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,009,800 | 1,009,800 |
| | SUBTOTAL FOR BUDGET CODE 0526 | | | | | | 1,009,800 | 1,009,800 |
| BUDGET CODE: 3004 PC Purchasing Consolidation | | | | | | | | |
| 30 PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | | 970,618 | | 970,618 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 970,618 | | 970,618 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3004 | | | | 970,618 | | 970,618 | | |
| BUDGET CODE: 3219 Security - Water Register | | | | | | | | |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | | 988,555 | | 980,555 | | 8,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 988,555 | | 980,555 | | 8,000- |
| SUBTOTAL FOR BUDGET CODE 3219 | | | | 988,555 | | 980,555 | | 8,000- |
| TOTAL FOR CUSTOMER & CONSERVATION SERV | | | 23 | 18,042,984 | 23 | 21,517,334 | | 3,474,350 |
| 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 | | 838,767 | | 844,659 | | 5,892 |
| | | 101 PRINTING SUPPLIES | | 8,000 | | 8,750 | | 750 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 422,738 | | 407,900 | | 14,838- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 100,000 | | 90,000 | | 10,000- |
| | | 109 FUEL OIL | | 2,344,650 | | 2,349,650 | | 5,000 |
| | | 117 POSTAGE | | 40,000 | | 25,500 | | 14,500- |
| | | 169 MAINTENANCE SUPPLIES | | 1,403,375 | | 1,193,239 | | 210,136- |
| | | 170 CLEANING SUPPLIES | | 14,240 | | 41,809 | | 27,569 |
| | | 199 DATA PROCESSING SUPPLIES | | 67,694 | | 139,627 | | 71,933 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,339,464 | | 5,201,134 | | 138,330- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 724,166 | | 331,139 | | 393,027- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 39,461 | | 89,850 | | 50,389 |
| | | 314 OFFICE FURITURE | | 95,102 | | | | 95,102- |
| | | 315 OFFICE EQUIPMENT | | | | 1,000 | | 1,000 |
| | | 319 SECURITY EQUIPMENT | | 24,538 | | 23,200 | | 1,338- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 183,137 | | 55,182 | | 127,955- |
| | | 337 BOOKS-OTHER | | 8,625 | | 2,725 | | 5,900- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,075,029 | | 503,096 | | 571,933- |
| 40 OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 159,976 | | 159,976 | | |
| | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 7,600 | | 7,600 | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 856,064 | | 117,100 | 738,964- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 232,880 | | 457,125 | 224,245 |
| | | 403 | OFFICE SERVICES | | 306,976 | | 399,316 | 92,340 |
| | | 412 | RENTALS OF MISC.EQUIP | | 150,894 | | 259,100 | 108,206 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 2,582,165 | | 2,743,308 | 161,143 |
| | | 417 | ADVERTISING | | 40,111 | | 27,000 | 13,111- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 1,303,031 | | 1,435,447 | 132,416 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 110,052 | | 61,500 | 48,552- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 108,320 | | 88,750 | 19,570- |
| | | 473 | SNOW REMOVAL SERVICES | | 653,565 | | 711,463 | 57,898 |
| | | 499 | OTHER EXPENSES - GENERAL | | 146,269 | | 3,029,872 | 2,883,603 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 6,659,903 | | 9,499,557 | 2,839,654 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 8 | 900,111 | 8 | 1,045,854 | 145,743 |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 29,839 | 1 | 12,000 | 17,839- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 368,648 | | 192,700 | 175,948- |
| | | 608 | MAINT & REP GENERAL | 20 | 285,138 | 20 | 566,384 | 281,246 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 40,250 | 40,250 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 187,555 | 1 | 881,845 | 694,290 |
| | | 615 | PRINTING CONTRACTS | | 5,226 | | 20,500 | 15,274 |
| | | 624 | CLEANING SERVICES | 5 | 310,886 | 5 | 255,976 | 54,910- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 35,000 | 1 | 74,455 | 39,455 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 19 | 671,852 | 19 | 790,068 | 118,216 |
| | | 684 | PROF SERV COMPUTER SERVICES | | 8,479 | | 16,267 | 7,788 |
| | | 686 | PROF SERV OTHER | 1 | 376,475 | 1 | 347,888 | 28,587- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 57 | 3,179,209 | 57 | 4,244,187 | 1,064,978 |
| 70 FXD MIS CHGS | | 700 | FIXED CHARGES - GENERAL | | 400 | | 233,100 | 232,700 |
| | | 736 | PAYMENTS FOR WATER SEWER USAGE | | 52,282 | | 93,837 | 41,555 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 52,682 | | 326,937 | 274,255 |
| | | | SUBTOTAL FOR BUDGET CODE 0224 | 57 | 16,306,287 | 57 | 19,774,911 | 3,468,624 |
| BUDGET CODE: 0232 BWS Reservoir Operations | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 20,121 | | | 20,121- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 195,375 | | 132,271 | 63,104- |
| | | 109 | FUEL OIL | | 20,000 | | 15,000 | 5,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 169 MAINTENANCE SUPPLIES | | 196,200 | | 331,671 | 135,471 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 3,000 | 3,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 431,696 | | 481,942 | 50,246 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 157,714 | | 260,214 | 102,500 |
| | | 319 SECURITY EQUIPMENT | | 180 | | | 180- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 5,000 | 5,000 |
| | | 337 BOOKS-OTHER | | | | 750 | 750 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 157,894 | | 265,964 | 108,070 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 10,110 | | 6,510 | 3,600- |
| | | 412 RENTALS OF MISC.EQUIP | | 6,386 | | 26,750 | 20,364 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,996 | | 33,260 | 15,264 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 396,624 | | 144,000 | 252,624- |
| | | 608 MAINT & REP GENERAL | | 267,072 | | 197,072 | 70,000- |
| | | 624 CLEANING SERVICES | | 10,610 | | | 10,610- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 1,000 | 1,000 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 57,740 | | 20,790 | 36,950- |
| | | 686 PROF SERV OTHER | | 15,500 | | | 15,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 747,546 | | 362,862 | 384,684- |
| 70 FXD MIS CHGS | | 736 PAYMENTS FOR WATER SEWER USAGE | | 8,500 | | | 8,500- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 8,500 | | | 8,500- |
| | | SUBTOTAL FOR BUDGET CODE 0232 | | 1,363,632 | | 1,144,028 | 219,604- |
| BUDGET CODE: 0234 WATER SUPPLY DRINKING WATER QU | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 89,349 | | 112,495 | 23,146 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,337,932 | | 1,246,590 | 91,342- |
| | | 117 POSTAGE | | 91,000 | | 116,500 | 25,500 |
| | | 169 MAINTENANCE SUPPLIES | | 52,500 | | 11,203 | 41,297- |
| | | 199 DATA PROCESSING SUPPLIES | | 24,377 | | 96,103 | 71,726 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,595,158 | | 1,582,891 | 12,267- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 385,600 | | 89,775 | 295,825- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 17,600 | | 3,840 | 13,760- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 116,813 | | 133,500 | 16,687 |
| | | 314 OFFICE FURITURE | | 20,000 | | 20,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|---------------------|-----|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 315 OFFICE EQUIPMENT | | | | 4,067 | 4,067 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 71,441 | | 163,407 | 91,966 |
| | | | 337 BOOKS-OTHER | | 3,092 | | 24,027 | 20,935 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 614,546 | | 438,616 | 175,930- |
| 40 | OTHR SER&CHR 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 472,050 | | 412,310 | 59,740- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 448,634 | | 921,366 | 472,732 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 480 | | 480 | |
| | | 403 | OFFICE SERVICES | | 300,099 | | 299,550 | 549- |
| | | 412 | RENTALS OF MISC.EQUIP | | 12,556 | | | 12,556- |
| | | 417 | ADVERTISING | | 8,683 | | 53,000 | 44,317 |
| | | 432 | LEASING OF DATA PROC EQUIP | | | | 2,339 | 2,339 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 6,500 | | | 6,500- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,249,002 | | 1,689,045 | 440,043 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 149,534 | | | 149,534- |
| | | 608 | MAINT & REP GENERAL | 12 | 407,349 | 12 | 383,650 | 23,699- |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 94,991 | 2 | 151,833 | 56,842 |
| | | 615 | PRINTING CONTRACTS | 1 | 75,000 | 1 | 195,000 | 120,000 |
| | | 624 | CLEANING SERVICES | 1 | 42,082 | 1 | 29,000 | 13,082- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 13,000 | | | 13,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 121,798 | | 94,135 | 27,663- |
| | | 686 | PROF SERV OTHER | 1 | 959,220 | 1 | 957,542 | 1,678- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 1,862,974 | 17 | 1,811,160 | 51,814- |
| | | | SUBTOTAL FOR BUDGET CODE 0234 | 17 | 5,321,680 | 17 | 5,521,712 | 200,032 |
| | | | BUDGET CODE: 0236 BWS Jerome Park Reservoir (In-City) OTPS | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 22,000 | | 25,000 | 3,000 |
| | | 169 | MAINTENANCE SUPPLIES | | 3,720 | | 40,000 | 36,280 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 25,720 | | 65,000 | 39,280 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 68,340 | | | 68,340- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 68,340 | | | 68,340- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | | 36,000 | 36,000 |
| | | 624 | CLEANING SERVICES | | 5,500 | | | 5,500- |
| | | 686 | PROF SERV OTHER | | | | 20,000 | 20,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5,500 | | 56,000 | 50,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0236 | | | | 99,560 | | 121,000 | 21,440 |
| BUDGET CODE: 0294 DEP-W/S-Hydro Electric Facility | | | | | | | |
| 40 OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 98,751 | | | 98,751- |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,735,801 | | 913,380 | 822,421- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,834,552 | | 913,380 | 921,172- |
| SUBTOTAL FOR BUDGET CODE 0294 | | | | 1,834,552 | | 913,380 | 921,172- |
| BUDGET CODE: 0296 W/S Upstate Police | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 9,500 | | 9,500 | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 506,978 | | 348,301 | 158,677- |
| | 117 | POSTAGE | | 1,000 | | 1,000 | |
| | 169 | MAINTENANCE SUPPLIES | | 2,500 | | 2,500 | |
| | 199 | DATA PROCESSING SUPPLIES | | 1,155 | | | 1,155- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 521,133 | | 361,301 | 159,832- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 142,097 | | 45,000 | 97,097- |
| | | 305 MOTOR VEHICLES | | 1,267,153 | | 1,260,000 | 7,153- |
| | | 337 BOOKS-OTHER | | 20,224 | | 7,500 | 12,724- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,429,474 | | 1,312,500 | 116,974- |
| 40 OTHR SER&CHR | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | 30,584 | | | 30,584- |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,000 | | 2,000 | |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 45,307 | | 93,000 | 47,693 |
| | 403 | OFFICE SERVICES | | 7,630 | | 6,000 | 1,630- |
| | 412 | RENTALS OF MISC.EQUIP | | 30,000 | | 30,000 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 235,376 | | 253,150 | 17,774 |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 30,000 | | 30,000 | |
| | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 699 | | | 699- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 381,596 | | 414,150 | 32,554 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,414,071 | | 1,868,806 | 454,735 |
| | | 608 MAINT & REP GENERAL | | 140,000 | | 140,000 | |
| | | 624 CLEANING SERVICES | | 4,312 | | | 4,312- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 33,397 | | 25,000 | 8,397- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,591,780 | | 2,033,806 | 442,026 |
| SUBTOTAL FOR BUDGET CODE 0296 | | | | 3,923,983 | | 4,121,757 | 197,774 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0505 Croton Filtration Plant | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 16,407 | | | 16,407- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 331,986 | | 819,747 | 487,761 |
| | | 109 FUEL OIL | | 3,000 | | 3,000 | |
| | | 117 POSTAGE | | 413 | | 1,000 | 587 |
| | | 169 MAINTENANCE SUPPLIES | | 375,000 | | 180,000 | 195,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 28,011 | | 80,221 | 52,210 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 754,817 | | 1,083,968 | 329,151 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 148,000 | | 142,000 | 6,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 20,000 | | | 20,000- |
| | | 319 SECURITY EQUIPMENT | | 9,300 | | 10,000 | 700 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 71,000 | | | 71,000- |
| | | 337 BOOKS-OTHER | | 5,000 | | | 5,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 253,300 | | 152,000 | 101,300- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,795 | | 90,900 | 85,105 |
| | | 403 OFFICE SERVICES | | 117,000 | | | 117,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 10,000 | | 25,000 | 15,000 |
| | 856001 | 42C HEAT LIGHT & POWER | | 1,389,054 | | 1,493,812 | 104,758 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | | 1,500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,528,349 | | 1,609,712 | 81,363 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 47,100 | | 10,000 | 37,100- |
| | | 602 TELECOMMUNICATIONS MAINT | | 1,510 | | 30,200 | 28,690 |
| | | 608 MAINT & REP GENERAL | | 4,008,928 | | 6,794,987 | 2,786,059 |
| | | 613 DATA PROCESSING EQUIPMENT | | 178,552 | | | 178,552- |
| | | 624 CLEANING SERVICES | | 165,110 | | 102,420 | 62,690- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,260 | | 29,260 | 25,000 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 15,000 | | | 15,000- |
| | | 686 PROF SERV OTHER | | 40,456 | | 69,456 | 29,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,460,916 | | 7,036,323 | 2,575,407 |
| SUBTOTAL FOR BUDGET CODE 0505 | | | | 6,997,382 | | 9,882,003 | 2,884,621 |
| BUDGET CODE: 1230 CAT DEL U/V PLANT SUPPLIES & EQUIPMENT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 456,998 | | 502,000 | 45,002 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--------------------------------|------------------------|-----------|---------------------|------------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 456,998 | | 502,000 | | 45,002 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 43,377 | | 71,272 | | 27,895 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 43,377 | | 71,272 | | 27,895 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 608 | MAINT & REP GENERAL | | 2,000 | | 1,500 | | 500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,000 | | 1,500 | | 500- |
| SUBTOTAL FOR BUDGET CODE 1230 | | | | 502,375 | | 574,772 | | 72,397 |
| BUDGET CODE: 2230 CAT DEL U/V PLANT MAINTENANCE | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 608 | MAINT & REP GENERAL | | 26,146 | | 54,000 | | 27,854 |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | | | | 3,500 | | 3,500 |
| | 676 | MAINT & OPER OF INFRASTRUCTURE | | 116,547 | | 361,168 | | 244,621 |
| | 684 | PROF SERV COMPUTER SERVICES | | 118,500 | | 160,000 | | 41,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 261,193 | | 578,668 | | 317,475 |
| SUBTOTAL FOR BUDGET CODE 2230 | | | | 261,193 | | 578,668 | | 317,475 |
| BUDGET CODE: 2307 BWS Demand Response OTPS | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 25,268 | | | | 25,268- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 25,268 | | | | 25,268- |
| 40 | | OTHR SER&CHR | | | | | | |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,199 | | | | 2,199- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,199 | | | | 2,199- |
| SUBTOTAL FOR BUDGET CODE 2307 | | | | 27,467 | | | | 27,467- |
| BUDGET CODE: 3230 CAT DEL U/V PLANT UTILITIES | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | 109 | FUEL OIL | | 35,000 | | 35,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 35,000 | | 35,000 | | |
| 40 | | OTHR SER&CHR | | | | | | |
| | 403 | OFFICE SERVICES | | 3,000 | | 3,000 | | |
| | 856001 | 42C HEAT LIGHT & POWER | | 9,191,586 | | 10,125,653 | | 934,067 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 9,194,586 | | 10,128,653 | | 934,067 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | 4,642 | | 4,642 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,642 | | 4,642 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 70 FXD MIS CHGS | | 736 PAYMENTS FOR WATER SEWER USAGE | | 8,000 | | 4,000 | 4,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 8,000 | | 4,000 | 4,000- |
| | | SUBTOTAL FOR BUDGET CODE 3230 | | 9,242,228 | | 10,172,295 | 930,067 |
| BUDGET CODE: 3500 Water for the Future | | | | | | | |
| 40 OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 8,404,650 | | | 8,404,650- |
| | 057001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 716,205 | | | 716,205- |
| | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 46,359 | | 64,838 | 18,479 |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 50,000 | | | 50,000- |
| | 499 | OTHER EXPENSES - GENERAL | | 987,736 | | 4,751,455 | 3,763,719 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,204,950 | | 4,816,293 | 5,388,657- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 886,558 | | | 886,558- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 886,558 | | | 886,558- |
| | | SUBTOTAL FOR BUDGET CODE 3500 | | 11,091,508 | | 4,816,293 | 6,275,215- |
| BUDGET CODE: 3501 WFF New Paltz Agreement | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 101,126 | | | 101,126- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 101,126 | | | 101,126- |
| | | SUBTOTAL FOR BUDGET CODE 3501 | | 101,126 | | | 101,126- |
| BUDGET CODE: 3502 WFF Newburgh Agreement | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 700,000 | 700,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 700,000 | 700,000 |
| | | SUBTOTAL FOR BUDGET CODE 3502 | | | | 700,000 | 700,000 |
| BUDGET CODE: 3504 WFF High Falls Water Dist Agreement | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 550,000 | 550,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 550,000 | 550,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3504 | | | | | | 550,000 | | 550,000 |
| BUDGET CODE: 3505 WFF Town of Fishkill IGA HRDC | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 100,000 | | | | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 100,000 | | | | 100,000- |
| SUBTOTAL FOR BUDGET CODE 3505 | | | | 100,000 | | | | 100,000- |
| BUDGET CODE: 4100 Hillview-Ortho | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 4,864,379 | | 4,770,379 | | 94,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,864,379 | | 4,770,379 | | 94,000- |
| SUBTOTAL FOR BUDGET CODE 4100 | | | | 4,864,379 | | 4,770,379 | | 94,000- |
| BUDGET CODE: 4101 Hillview-Chlorine | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,454,662 | | 1,454,662 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,454,662 | | 1,454,662 | | |
| SUBTOTAL FOR BUDGET CODE 4101 | | | | 1,454,662 | | 1,454,662 | | |
| BUDGET CODE: 4102 Hillview-Caustic Soda | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 4,437,268 | | 4,175,268 | | 262,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,437,268 | | 4,175,268 | | 262,000- |
| SUBTOTAL FOR BUDGET CODE 4102 | | | | 4,437,268 | | 4,175,268 | | 262,000- |
| BUDGET CODE: 4184 Croton WFP-Orthophosphate | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 410,996 | | 821,992 | | 410,996 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 410,996 | | 821,992 | | 410,996 |
| SUBTOTAL FOR BUDGET CODE 4184 | | | | 410,996 | | 821,992 | | 410,996 |
| BUDGET CODE: 4224 BWS-Fluoride | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,423,545 | | 1,273,545 | | 150,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,423,545 | | 1,273,545 | | 150,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4224 | | | | 1,423,545 | | 1,273,545 | | 150,000- |
| BUDGET CODE: 4230 CAT DEL U/V PLANT CHEMICALS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 117,500 | | 117,500 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 117,500 | | 117,500 | | |
| SUBTOTAL FOR BUDGET CODE 4230 | | | | 117,500 | | 117,500 | | |
| BUDGET CODE: 4284 Croton WFP-Caustic Soda | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 298,300 | | 706,300 | | 408,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 298,300 | | 706,300 | | 408,000 |
| SUBTOTAL FOR BUDGET CODE 4284 | | | | 298,300 | | 706,300 | | 408,000 |
| BUDGET CODE: 4324 BWS-Chlorine | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 700,556 | | 987,636 | | 287,080 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 700,556 | | 987,636 | | 287,080 |
| SUBTOTAL FOR BUDGET CODE 4324 | | | | 700,556 | | 987,636 | | 287,080 |
| BUDGET CODE: 4384 Croton WFP-Chlorine | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 363,378 | | 1,313,378 | | 950,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 363,378 | | 1,313,378 | | 950,000 |
| SUBTOTAL FOR BUDGET CODE 4384 | | | | 363,378 | | 1,313,378 | | 950,000 |
| BUDGET CODE: 4385 BWSO - Chlorination Facilities | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 70,000 | | 70,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 70,000 | | 70,000 | | |
| SUBTOTAL FOR BUDGET CODE 4385 | | | | 70,000 | | 70,000 | | |
| BUDGET CODE: 4484 Croton WFP - Cationic & Anionic Polymer | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 274,733 | | 549,733 | | 275,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 274,733 | | 549,733 | 275,000 |
| SUBTOTAL FOR BUDGET CODE 4484 | | | | 274,733 | | 549,733 | 275,000 |
| BUDGET CODE: 4584 Croton WFP - Hydrofluosilicic Acid | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 150,000 | | 600,000 | 450,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 150,000 | | 600,000 | 450,000 |
| SUBTOTAL FOR BUDGET CODE 4584 | | | | 150,000 | | 600,000 | 450,000 |
| BUDGET CODE: 4684 Croton WFP - Aluminum Sulfate | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 713,395 | | 1,339,399 | 626,004 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 713,395 | | 1,339,399 | 626,004 |
| SUBTOTAL FOR BUDGET CODE 4684 | | | | 713,395 | | 1,339,399 | 626,004 |
| BUDGET CODE: 5224 W/S-Watershed Properties Taxes | | | | | | | |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 163,009,451 | | 165,758,923 | 2,749,472 |
| SUBTOTAL FOR FXD MIS CHGS | | | | 163,009,451 | | 165,758,923 | 2,749,472 |
| SUBTOTAL FOR BUDGET CODE 5224 | | | | 163,009,451 | | 165,758,923 | 2,749,472 |
| BUDGET CODE: 5230 CAT DEL U/V PLANT ADMINISTRATION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 20,002 | | | 20,002- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 35,096 | | 24,000 | 11,096- |
| | | 117 POSTAGE | | 250 | | 500 | 250 |
| | | 169 MAINTENANCE SUPPLIES | | 291,766 | | 202,621 | 89,145- |
| | | 170 CLEANING SUPPLIES | | | | 10,000 | 10,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | 5,000 | 3,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 349,114 | | 242,121 | 106,993- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 79,212 | | 125,000 | 45,788 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 37,683 | | 128,210 | 90,527 |
| | | 337 BOOKS-OTHER | | 1,000 | | 4,000 | 3,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 117,895 | | 257,210 | 139,315 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 37,000 | | | 37,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|---|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 412 RENTALS OF MISC.EQUIP | | 2,000 | | 2,360 | 360 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 41,000 | | 2,360 | 38,640- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 40,000 | | 25,000 | 15,000- |
| | | 602 TELECOMMUNICATIONS MAINT | | 30,000 | | 30,000 | |
| | | 608 MAINT & REP GENERAL | | 106,500 | | 24,000 | 82,500- |
| | | 613 DATA PROCESSING EQUIPMENT | | 4,267 | | 800 | 3,467- |
| | | 624 CLEANING SERVICES | | 7,000 | | 2,275 | 4,725- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 37,235 | | 29,713 | 7,522- |
| | | 686 PROF SERV OTHER | | 34,626 | | | 34,626- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 259,628 | | 111,788 | 147,840- |
| | | SUBTOTAL FOR BUDGET CODE 5230 | | 767,637 | | 613,479 | 154,158- |
| | | BUDGET CODE: 601C Cap to Exp Upstate Bridge Projects | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 39,900 | 1 | 44,850 | 4,950 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 39,900 | 1 | 44,850 | 4,950 |
| | | SUBTOTAL FOR BUDGET CODE 601C | 1 | 39,900 | 1 | 44,850 | 4,950 |
| | | BUDGET CODE: 602C Cap to Exp Croton Filter Plant Const | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 268,092 | | | 268,092- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 268,092 | | | 268,092- |
| | | SUBTOTAL FOR BUDGET CODE 602C | | 268,092 | | | 268,092- |
| | | BUDGET CODE: 603C Cap to Exp Engineering Support Services | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 369,398 | | | 1- 369,398- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 369,398 | | | 1- 369,398- |
| | | SUBTOTAL FOR BUDGET CODE 603C | 1 | 369,398 | | | 1- 369,398- |
| | | BUDGET CODE: 604C Cap to Exp WFF Tunnel Construction | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 851,443 | | 1,189,269 | 337,826 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 851,443 | | 1,189,269 | 337,826 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 604C | | | | 851,443 | | 1,189,269 | 337,826 |
| BUDGET CODE: 605C Cap to Exp EHS Support | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 542,844 | | 1,196,416 | 653,572 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 542,844 | | 1,196,416 | 653,572 |
| SUBTOTAL FOR BUDGET CODE 605C | | | | 542,844 | | 1,196,416 | 653,572 |
| BUDGET CODE: 606C Cap to Exp Program Mgnt Support Services | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 863,048 | | | 863,048- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 863,048 | | | 863,048- |
| SUBTOTAL FOR BUDGET CODE 606C | | | | 863,048 | | | 863,048- |
| BUDGET CODE: 612C Cap to Exp BSW JOCs | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 409,700 | | 201,700 | 208,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 409,700 | | 201,700 | 208,000- |
| SUBTOTAL FOR BUDGET CODE 612C | | | | 409,700 | | 201,700 | 208,000- |
| BUDGET CODE: 6214 Upstate WWTP Upgrade Program | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 12,993,729 | | 14,293,729 | 1,300,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 12,993,729 | | 14,293,729 | 1,300,000 |
| SUBTOTAL FOR BUDGET CODE 6214 | | | | 12,993,729 | | 14,293,729 | 1,300,000 |
| BUDGET CODE: 622C Cap to Exp Asset Mgnt System Water | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 400,000 | | 300,000 | 100,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 400,000 | | 300,000 | 100,000- |
| SUBTOTAL FOR BUDGET CODE 622C | | | | 400,000 | | 300,000 | 100,000- |
| BUDGET CODE: 6224 FILTRATION AVOIDANCE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 40,000 | | 160,000 | 120,000 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 136,240 | | 50,000 | 86,240- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 199 DATA PROCESSING SUPPLIES | | 206 | | | 206- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 176,446 | | 210,000 | 33,554 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 43,233 | | 15,000 | 28,233- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 100,000 | | | 100,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 21,051 | | | 21,051- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 164,284 | | 15,000 | 149,284- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 15,361,648 | | 28,827,525 | 13,465,877 |
| | | 417 ADVERTISING | | 30,000 | | 30,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,391,648 | | 28,857,525 | 13,465,877 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 7 | 13,270,474 | 7 | 15,708,783 | 2,438,309 |
| | | 613 DATA PROCESSING EQUIPMENT | | 2,258 | | 1,000 | 1,258- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 5,443 | | | 5,443- |
| | | 686 PROF SERV OTHER | 2 | 508,258 | 2 | 380,086 | 128,172- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 13,786,433 | 9 | 16,089,869 | 2,303,436 |
| 70 FXD MIS CHGS | | 736 PAYMENTS FOR WATER SEWER USAGE | | 6,204 | | | 6,204- |
| | | 740 PAYMENTS TO PROPERTY OWNERS | | 376,864 | | | 376,864- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 383,068 | | | 383,068- |
| | | SUBTOTAL FOR BUDGET CODE 6224 | 9 | 29,901,879 | 9 | 45,172,394 | 15,270,515 |
| BUDGET CODE: 6225 FAD Cat /Del Filt Conceptual Design | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 782,981 | 1 | 2,639,767 | 1,856,786 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 782,981 | 1 | 2,639,767 | 1,856,786 |
| | | SUBTOTAL FOR BUDGET CODE 6225 | 1 | 782,981 | 1 | 2,639,767 | 1,856,786 |
| BUDGET CODE: 6226 FAD Aquatic Invasive Species Control | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 200,000 | 200,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 200,000 | 200,000 |
| | | SUBTOTAL FOR BUDGET CODE 6226 | | | | 200,000 | 200,000 |
| BUDGET CODE: 623C Cap to Exp Asset Mgnt Sys Wastewater | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 750,000 | | 600,000 | 150,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 750,000 | | 600,000 | 150,000- |
| SUBTOTAL FOR BUDGET CODE 623C | | | | 750,000 | | 600,000 | 150,000- |
| BUDGET CODE: 7004 NATURAL RESOURCES | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 59,075 | | 14,000 | 45,075- |
| | | 169 MAINTENANCE SUPPLIES | | 5,400 | | 5,500 | 100 |
| | | 199 DATA PROCESSING SUPPLIES | | 7,617 | | 5,000 | 2,617- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 72,092 | | 24,500 | 47,592- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,300 | | 3,000 | 700 |
| | | 314 OFFICE FURITURE | | 2,750 | | 2,750 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 14,400 | | 7,000 | 7,400- |
| | | 337 BOOKS-OTHER | | 3,444 | | 1,000 | 2,444- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 22,894 | | 13,750 | 9,144- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 48,020 | | 313,423 | 265,403 |
| | | 403 OFFICE SERVICES | | 203,235 | | 8,200 | 195,035- |
| | | 417 ADVERTISING | | 4,000 | | 5,000 | 1,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | 1,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,000 | | 4,000 | 2,000- |
| | | 473 SNOW REMOVAL SERVICES | | 11,000 | | 5,000 | 6,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 273,255 | | 335,623 | 62,368 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 19,950 | | 8,000 | 11,950- |
| | | 608 MAINT & REP GENERAL | | 9,050 | | 2,000 | 7,050- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,491 | | 2,400 | 909 |
| | | 613 DATA PROCESSING EQUIPMENT | | 16,032 | | 11,300 | 4,732- |
| | | 615 PRINTING CONTRACTS | | 19,359 | | 15,000 | 4,359- |
| | | 686 PROF SERV OTHER | 1 | 17,950 | 1 | 39,500 | 21,550 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 83,832 | 1 | 78,200 | 5,632- |
| SUBTOTAL FOR BUDGET CODE 7004 | | | 1 | 452,073 | 1 | 452,073 | |
| BUDGET CODE: 8853 NYSERDA Ben Nesin Lab CNCP Grant | | | | | | | |
| 10 | SUPPLYS&MATL | 169 MAINTENANCE SUPPLIES | | 10,325 | | | 10,325- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 10,325 | | | 10,325- |
| SUBTOTAL FOR BUDGET CODE 8853 | | | | 10,325 | | | 10,325- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR WATER SUPPLY QUALITY PROTECT | | | 87 | 284,864,185 | 86 | 309,713,211 | 1- | 24,849,026 |
| 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 | | 55,940 | | 61,940 | | 6,000 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,500 | | 6,500 | | 3,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 24,367 | | 24,367 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 90,781 | | 99,781 | | 9,000 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 2,500 | | 2,500 |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 4,410 | | 4,410 |
| | | 315 OFFICE EQUIPMENT | | | | 4,500 | | 4,500 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 31,975 | | 703,975 | | 672,000 |
| | | 337 BOOKS-OTHER | | 3,700 | | 7,700 | | 4,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 35,675 | | 723,085 | | 687,410 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 15,550 | | 15,550 | | |
| | | 403 OFFICE SERVICES | | 5,567 | | 9,567 | | 4,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 66,813 | | 66,813 | | |
| | | 431 LEASING OF MISC EQUIP | | 5,000 | | 5,000 | | |
| | | 432 LEASING OF DATA PROC EQUIP | | 13,000 | | 25,000 | | 12,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 23,983 | | 23,983 | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,950 | | 10,950 | | 9,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,980 | | 4,980 | | 3,000 |
| | | 473 SNOW REMOVAL SERVICES | | 52,000 | | | | 52,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 185,843 | | 161,843 | | 24,000- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 4 | 3,500 | 4 | 3,500 | | |
| | | 613 DATA PROCESSING EQUIPMENT | | 60,410 | | | | 60,410- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 351,288 | 2 | 403,288 | | 52,000 |
| | | 686 PROF SERV OTHER | | 380,250 | | | | 380,250- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 795,448 | 6 | 406,788 | | 388,660- |
| SUBTOTAL FOR BUDGET CODE 0244 | | | 6 | 1,107,747 | 6 | 1,391,497 | | 283,750 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0245 BEDC Downstate Water Quality Studies | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,298,885 | | 1,604,030 | 694,855- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,298,885 | | 1,604,030 | 694,855- |
| | | SUBTOTAL FOR BUDGET CODE 0245 | | 2,298,885 | | 1,604,030 | 694,855- |
| BUDGET CODE: 0246 Croton FP Golf Range Maintenance | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | | | 517,250 | 517,250 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 517,250 | 517,250 |
| | | SUBTOTAL FOR BUDGET CODE 0246 | | | | 517,250 | 517,250 |
| | | TOTAL FOR ENVIORNMENTAL ENGINEERING | 6 | 3,406,632 | 6 | 3,512,777 | 106,145 |
| RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL | | | | | | | |
| BUDGET CODE: 0254 SLUDGE DISPOSAL CONTRACTS | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 54,484,380 | 5 | 56,351,270 | 1,866,890 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 54,484,380 | 5 | 56,351,270 | 1,866,890 |
| | | SUBTOTAL FOR BUDGET CODE 0254 | 5 | 54,484,380 | 5 | 56,351,270 | 1,866,890 |
| BUDGET CODE: 0264 WASTE WATER TREATMENT | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 638,781 | | 638,781 | |
| | | 106 MOTOR VEHICLE FUEL | | 15,000 | | 15,000 | |
| | | 109 FUEL OIL | | 5,448,366 | | 8,119,990 | 2,671,624 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,102,147 | | 8,773,771 | 2,671,624 |
| 40 OTHR SER&CHR | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 827001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | 488,443 | | | 488,443- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 42C HEAT LIGHT & POWER | | 82,831,414 | | 79,214,454 | 3,616,960- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 83,319,857 | | 79,214,454 | 4,105,403- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0264 | | | | 89,422,004 | | 87,988,225 | 1,433,779- |
| BUDGET CODE: 0405 BWT Supplies and Parts | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,543,663 | | 1,779,368 | 235,705 |
| | | 101 PRINTING SUPPLIES | | | | 9,000 | 9,000 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 56,000 | 56,000 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 563,746 | | 448,802 | 114,944- |
| | | 117 POSTAGE | | | | 1,000 | 1,000 |
| | | 169 MAINTENANCE SUPPLIES | | 4,981,915 | | 4,156,700 | 825,215- |
| | | 170 CLEANING SUPPLIES | | 1,990 | | 10,500 | 8,510 |
| | | 199 DATA PROCESSING SUPPLIES | | 300,000 | | 100,000 | 200,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 7,391,314 | | 6,561,370 | 829,944- |
| SUBTOTAL FOR BUDGET CODE 0405 | | | | 7,391,314 | | 6,561,370 | 829,944- |
| BUDGET CODE: 0415 BWT Equipment | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 587,637 | | 977,637 | 390,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 125,000 | | 125,000 | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 182,810 | | 257,810 | 75,000 |
| | | 314 OFFICE FURITURE | | 20,000 | | 20,000 | |
| | | 315 OFFICE EQUIPMENT | | 10,000 | | 10,000 | |
| | | 319 SECURITY EQUIPMENT | | 12,500 | | 12,500 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 213,622 | | 213,622 | |
| | | 337 BOOKS-OTHER | | 5,000 | | 5,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,156,569 | | 1,621,569 | 465,000 |
| SUBTOTAL FOR BUDGET CODE 0415 | | | | 1,156,569 | | 1,621,569 | 465,000 |
| BUDGET CODE: 0425 BWT Training and Misc. | | | | | | | |
| 30 PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 56 | | 40,000 | 39,944 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 56 | | 40,000 | 39,944 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,000 | | 4,000 | |
| | | 615 PRINTING CONTRACTS | | 333 | | 333 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 60 | | 60 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,393 | | 4,393 | |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 584,325 | | 584,325 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|----------------------------------|------------------------|------------|---------------------|-----------|---------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 794 TRAINING CITY EMPLOYEES | | | | 8,000 | | 8,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 584,325 | | 592,325 | | 8,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0425 | | 588,774 | | 636,718 | | 47,944 | |
| BUDGET CODE: 0435 BWT - Marine | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 226,000 | | | | 226,000- | |
| | | 608 MAINT & REP GENERAL | | 3,379,498 | | 1,779,498 | | 1,600,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,605,498 | | 1,779,498 | | 1,826,000- | |
| | | SUBTOTAL FOR BUDGET CODE 0435 | | 3,605,498 | | 1,779,498 | | 1,826,000- | |
| BUDGET CODE: 0445 BWT - Residuals | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 10,614,336 | | 8,102,000 | | 2,512,336- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,614,336 | | 8,102,000 | | 2,512,336- | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 400,000 | | 1,137,750 | | 737,750 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 400,000 | | 1,137,750 | | 737,750 | |
| | | SUBTOTAL FOR BUDGET CODE 0445 | | 11,014,336 | | 9,239,750 | | 1,774,586- | |
| BUDGET CODE: 0455 BWT - PBS and CBS | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,908,499 | | 2,108,499 | | 200,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,908,499 | | 2,108,499 | | 200,000 | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | | 352,840 | | 352,840 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 352,840 | | 352,840 | |
| | | SUBTOTAL FOR BUDGET CODE 0455 | | 1,908,499 | | 2,461,339 | | 552,840 | |
| BUDGET CODE: 0465 BWT - Debris Removal | | | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 696,381 | | 2,034,824 | | 1,338,443 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 696,381 | | 2,034,824 | | 1,338,443 | |
| | | SUBTOTAL FOR BUDGET CODE 0465 | | 696,381 | | 2,034,824 | | 1,338,443 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|----------------------------------|----------|------------------------|----------|---------------------|----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| BUDGET CODE: 0485 BWT - Boiler and Tank Maint. | | | | | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 1,868,500 | | 1,868,500 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,868,500 | | 1,868,500 | | | |
| | | SUBTOTAL FOR BUDGET CODE 0485 | | 1,868,500 | | 1,868,500 | | | |
| BUDGET CODE: 0486 BWT - Digester Maint. | | | | | | | | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 597,000 | | 2,100,000 | | | 1,503,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 597,000 | | 2,100,000 | | | 1,503,000 |
| | | SUBTOTAL FOR BUDGET CODE 0486 | | 597,000 | | 2,100,000 | | | 1,503,000 |
| BUDGET CODE: 0487 BWT - Telemetry and Pump Maint. | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 1,333,333 | | | | | 1,333,333- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,333,333 | | | | | 1,333,333- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 2,630,000 | | 4,655,000 | | | 2,025,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,630,000 | | 4,655,000 | | | 2,025,000 |
| | | SUBTOTAL FOR BUDGET CODE 0487 | | 3,963,333 | | 4,655,000 | | | 691,667 |
| BUDGET CODE: 0488 BWT - Interceptor Maint. | | | | | | | | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 2,000,000 | | 2,000,000 | | | |
| | | 499 OTHER EXPENSES - GENERAL | | 126,806 | | | | | 126,806- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,126,806 | | 2,000,000 | | | 126,806- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 7,227,388 | | 4,350,856 | | | 2,876,532- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,227,388 | | 4,350,856 | | | 2,876,532- |
| | | SUBTOTAL FOR BUDGET CODE 0488 | | 9,354,194 | | 6,350,856 | | | 3,003,338- |
| BUDGET CODE: 0489 BWT - Newtown Creek Maint. | | | | | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 744,696 | | 2,905,000 | | | 2,160,304 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 744,696 | | 2,905,000 | | | 2,160,304 |
| | | SUBTOTAL FOR BUDGET CODE 0489 | | 744,696 | | 2,905,000 | | | 2,160,304 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| BUDGET CODE: 0490 BWT - Other Service and Maint. | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,999,531 | | 5,113,981 | | 114,450 | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 36,745 | | 36,745 | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 209,090 | | 179,090 | | 30,000- | |
| | | 417 ADVERTISING | | 15,000 | | 15,000 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 224,296 | | 224,296 | | | |
| | | 499 OTHER EXPENSES - GENERAL | | 1,027,961 | | 2,512,803 | | 1,484,842 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 6,512,623 | | 8,081,915 | | 1,569,292 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 99,000 | | 199,000 | | 100,000 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 187,000 | | 102,000 | | 85,000- | |
| | | 608 MAINT & REP GENERAL | | 22,171,670 | | 12,525,836 | | 9,645,834- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 17,000 | | 17,000 | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | 35,224 | | 35,224 | | | |
| | | 615 PRINTING CONTRACTS | | 30,000 | | 30,000 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 137,000 | | 117,000 | | 20,000- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1,616,000 | | 1,208,000 | | 408,000- | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 2,000 | | 2,000 | | | |
| | | 686 PROF SERV OTHER | | 767,500 | | 827,500 | | 60,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 25,062,394 | | 15,063,560 | | 9,998,834- | |
| | | SUBTOTAL FOR BUDGET CODE 0490 | | 31,575,017 | | 23,145,475 | | 8,429,542- | |
| BUDGET CODE: 0491 BWT - Centrifuge Maintenance | | | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 4,054,340 | | 4,216,500 | | 162,160 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,054,340 | | 4,216,500 | | 162,160 | |
| | | SUBTOTAL FOR BUDGET CODE 0491 | | 4,054,340 | | 4,216,500 | | 162,160 | |
| BUDGET CODE: 0492 BWT - TOCs Eng Svcs | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 859,341 | | 2,169,433 | | 1,310,092 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 859,341 | | 2,169,433 | | 1,310,092 | |
| | | SUBTOTAL FOR BUDGET CODE 0492 | | 859,341 | | 2,169,433 | | 1,310,092 | |
| BUDGET CODE: 0493 BWT - Energy Studies | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,000,000 | | 1,000,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|--------------------------------|----------------------------------|------------|---------------------|-------|-----------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHER SER&CHR | | | | | | | | 1,000,000 | | 1,000,000 |
| SUBTOTAL FOR BUDGET CODE 0493 | | | | | | | | 1,000,000 | | 1,000,000 |
| BUDGET CODE: 0499 Gowanus CSO | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 10,044,000 | | | | | 10,044,000- |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 10,044,000 | | | | | 10,044,000- |
| SUBTOTAL FOR BUDGET CODE 0499 | | | | | 10,044,000 | | | | | 10,044,000- |
| BUDGET CODE: 2302 BWT Demand Response | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 6,680,698 | | | | | 6,680,698- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 6,680,698 | | | | | 6,680,698- |
| SUBTOTAL FOR BUDGET CODE 2302 | | | | | 6,680,698 | | | | | 6,680,698- |
| BUDGET CODE: 3019 Security - Wastewater | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 619 | SECURITY SERVICES | 1 | 6,943,332 | 1 | | 7,231,332 | | 288,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 6,943,332 | 1 | | 7,231,332 | | 288,000 |
| SUBTOTAL FOR BUDGET CODE 3019 | | | | 1 | 6,943,332 | 1 | | 7,231,332 | | 288,000 |
| BUDGET CODE: 3341 BWT Green Infrastructure Plants | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 26,033 | | | 26,033 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 26,033 | | | 26,033 | | |
| SUBTOTAL FOR BUDGET CODE 3341 | | | | | 26,033 | | | 26,033 | | |
| BUDGET CODE: 3600 Capital Charges to Expense Wastewater | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | 30,000 | | | | | 30,000- |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 30,000 | | | | | 30,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 905,444 | 1 | | 1,547,265 | | 641,821 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 905,444 | 1 | | 1,547,265 | | 641,821 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3600 | | | 1 | 935,444 | 1 | 1,547,265 | 611,821 |
| BUDGET CODE: 4164 BWT-Sodium Bisulfite | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 272,000 | | 272,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 272,000 | | 272,000 | |
| SUBTOTAL FOR BUDGET CODE 4164 | | | | 272,000 | | 272,000 | |
| BUDGET CODE: 4464 BWT-Caustic Soda | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,863,000 | | 1,863,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,863,000 | | 1,863,000 | |
| SUBTOTAL FOR BUDGET CODE 4464 | | | | 1,863,000 | | 1,863,000 | |
| BUDGET CODE: 4564 BWT-Hypochlorite | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,009,000 | | 6,023,000 | 14,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 6,009,000 | | 6,023,000 | 14,000 |
| SUBTOTAL FOR BUDGET CODE 4564 | | | | 6,009,000 | | 6,023,000 | 14,000 |
| BUDGET CODE: 4664 BWT-Polymers | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,597,000 | | 1,597,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,597,000 | | 1,597,000 | |
| SUBTOTAL FOR BUDGET CODE 4664 | | | | 1,597,000 | | 1,597,000 | |
| BUDGET CODE: 4764 BWT-Dewatering Polymer | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,624,000 | | 8,124,000 | 500,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 8,624,000 | | 8,124,000 | 500,000- |
| SUBTOTAL FOR BUDGET CODE 4764 | | | | 8,624,000 | | 8,124,000 | 500,000- |
| BUDGET CODE: 4864 BWT-Ferric Chloride | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,742,000 | | 1,342,000 | 400,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,742,000 | | 1,342,000 | 400,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4864 | | | | 1,742,000 | | 1,342,000 | 400,000- |
| BUDGET CODE: 4964 BWT - Glycerin | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,586,000 | | 11,586,000 | 2,000,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,586,000 | | 11,586,000 | 2,000,000 |
| SUBTOTAL FOR BUDGET CODE 4964 | | | | 9,586,000 | | 11,586,000 | 2,000,000 |
| BUDGET CODE: 611C Cap to Exp BWT JOCs | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,058,867 | | 1,058,867 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,058,867 | | 1,058,867 | |
| SUBTOTAL FOR BUDGET CODE 611C | | | | 1,058,867 | | 1,058,867 | |
| BUDGET CODE: 616C Cap to Exp BWT Spare Parts | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,651,000 | | 6,279,460 | 2,628,460 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,651,000 | | 6,279,460 | 2,628,460 |
| SUBTOTAL FOR BUDGET CODE 616C | | | | 3,651,000 | | 6,279,460 | 2,628,460 |
| BUDGET CODE: 617C Capital to Expense VE Studies | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 275,000 | | | 275,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 275,000 | | | 275,000- |
| SUBTOTAL FOR BUDGET CODE 617C | | | | 275,000 | | | 275,000- |
| BUDGET CODE: 619C Flushing Bay Dredging Project | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 18,270,303 | | 2,464,638 | 15,805,665- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 18,270,303 | | 2,464,638 | 15,805,665- |
| SUBTOTAL FOR BUDGET CODE 619C | | | | 18,270,303 | | 2,464,638 | 15,805,665- |
| BUDGET CODE: 624C Cap to Exp BWT CSO Monitoring | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 601,712 | 1 | 503,700 | 98,012- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 601,712 | 1 | 503,700 | 98,012- |
| SUBTOTAL FOR BUDGET CODE 624C | | | 1 | 601,712 | 1 | 503,700 | 98,012- |
| BUDGET CODE: 626C BWT NYPA Payments | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 464,622 | | 1,774,639 | 1,310,017 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 464,622 | | 1,774,639 | 1,310,017 |
| SUBTOTAL FOR BUDGET CODE 626C | | | | 464,622 | | 1,774,639 | 1,310,017 |
| BUDGET CODE: 627C BEDC Stormwater Engineering Analysis | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 16,432 | | 887,709 | 871,277 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 16,432 | | 887,709 | 871,277 |
| SUBTOTAL FOR BUDGET CODE 627C | | | | 16,432 | | 887,709 | 871,277 |
| BUDGET CODE: 628C BEDC Rockaway I & I Investigation | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 887,710 | 887,710 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 887,710 | 887,710 |
| SUBTOTAL FOR BUDGET CODE 628C | | | | | | 887,710 | 887,710 |
| BUDGET CODE: 629C BEDC Resiliency JOC Expense | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 12,302 | | 626,783 | 614,481 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 12,302 | | 626,783 | 614,481 |
| SUBTOTAL FOR BUDGET CODE 629C | | | | 12,302 | | 626,783 | 614,481 |
| BUDGET CODE: 631C BEDC CSO Water Quality & Modeling | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 259,395 | | 4,263,036 | 4,003,641 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 259,395 | | 4,263,036 | 4,003,641 |
| SUBTOTAL FOR BUDGET CODE 631C | | | | 259,395 | | 4,263,036 | 4,003,641 |
| BUDGET CODE: 8247 WM Food Waste to Energy Grant | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|----------|------------------------|----------|---------------------|----------|-------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 34,000 | | | | 34,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 34,000 | | | | 34,000- | |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 15,000 | | | | 15,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,000 | | | | 15,000- | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 64,773 | | | | 64,773- | |
| | | 686 PROF SERV OTHER | | 23,100 | | | | 23,100- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 87,873 | | | | 87,873- | |
| | | SUBTOTAL FOR BUDGET CODE 8247 | | 136,873 | | | | 136,873- | |
| | | TOTAL FOR WASTEWATER POLLUTION CONTROL | 8 | 302,353,189 | 8 | 275,443,499 | | 26,909,690- | |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | | | |
| BUDGET CODE: 3614 WSO Environmental Health & Safety OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 113,280 | | 57,000 | | 56,280- | |
| | | 199 DATA PROCESSING SUPPLIES | | 4,443 | | 5,000 | | 557 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 117,723 | | 62,000 | | 55,723- | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 63,357 | | | | 63,357- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,199 | | | | 3,199- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 66,556 | | | | 66,556- | |
| 40 | | OTHR SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL | | 72,205 | | | | 72,205- | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 132,400 | | 132,400 | | | |
| | | 403 OFFICE SERVICES | | 20,735 | | 26,800 | | 6,065 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 225,340 | | 159,200 | | 66,140- | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 558,268 | | 1,050,000 | | 491,732 | |
| | | 608 MAINT & REP GENERAL | | 8,065 | | 5,000 | | 3,065- | |
| | | 615 PRINTING CONTRACTS | | 3,000 | | 3,000 | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 75,000 | | 75,000 | | | |
| | | 686 PROF SERV OTHER | | 94,458 | | 135,000 | | 40,542 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 738,791 | | 1,268,000 | | 529,209 | |
| | | SUBTOTAL FOR BUDGET CODE 3614 | | 1,148,410 | | 1,489,200 | | 340,790 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 6234 WS Environmental Health & Safety OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 519,214 | | 351,745 | 167,469- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 500 | 500 |
| | | 169 MAINTENANCE SUPPLIES | | 2,650 | | 62,575 | 59,925 |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | 4,609 | 2,609 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 523,864 | | 419,429 | 104,435- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 243 | | 500 | 257 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 957 | | | 957- |
| | | 337 BOOKS-OTHER | | 7,266 | | 2,000 | 5,266- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,466 | | 2,500 | 5,966- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 317,600 | | 352,000 | 34,400 |
| | | 403 OFFICE SERVICES | | 575 | | 500 | 75- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,516 | | 5,000 | 2,484 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 6,000 | 6,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 320,691 | | 363,500 | 42,809 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,210,715 | | 1,545,563 | 334,848 |
| | | 608 MAINT & REP GENERAL | | 36,368 | | 76,900 | 40,532 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 141,822 | | 132,600 | 9,222- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 33,866 | | | 33,866- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 8,400 | | 20,000 | 11,600 |
| | | 686 PROF SERV OTHER | | 152,300 | | 44,000 | 108,300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,583,471 | | 1,819,063 | 235,592 |
| 70 FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | 91,300 | | 68,300 | 23,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 91,300 | | 68,300 | 23,000- |
| | | SUBTOTAL FOR BUDGET CODE 6234 | | 2,527,792 | | 2,672,792 | 145,000 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|--|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 179,500 | | 179,500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 179,500 | | 179,500 | |
| | | SUBTOTAL FOR BUDGET CODE 8284 | | 389,500 | | 389,500 | |
| | | TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | | 4,065,702 | | 4,551,492 | 485,790 |
| | | TOTAL FOR UTILITY - OTPS | 170 | 674,009,447 | 168 | 687,015,168 | 2- 13,005,721 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 004 UTILITY - OTPS

| UTILITY - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 113,882,666 | 674,009,447 | 98,540,868 | 687,015,168 | 13,005,721 |
| FINANCIAL PLAN SAVINGS | | 19,814,648- | | 22,010,561- | 2,195,913- |
| APPROPRIATION | | 654,194,799 | | 665,004,607 | 10,809,808 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 646,812,325 | | 665,004,607 | 18,192,282 |
| OTHER CATEGORICAL | | 6,727,805 | | | 6,727,805- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 147,198 | | | 147,198- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 507,471 | | | 507,471- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 654,194,799 | | 665,004,607 | 10,809,808 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|----------|------------------------|----------|---------------------|---------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: A101 HRO: JOCs LMI 4, 10, 11 (Fitzger.) - ADC | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | 1,904,997 | | | | | 1,904,997- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,904,997 | | | | | 1,904,997- |
| | | SUBTOTAL FOR BUDGET CODE A101 | | 1,904,997 | | | | | 1,904,997- |
| BUDGET CODE: A103 HRO: JOCs LMI 5, 6, 7, 8 (RBBC) - ADC | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | 33,000,000 | | 20,000,000 | | | 13,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 33,000,000 | | 20,000,000 | | | 13,000,000- |
| | | SUBTOTAL FOR BUDGET CODE A103 | | 33,000,000 | | 20,000,000 | | | 13,000,000- |
| BUDGET CODE: A105 HRO: JOCs LMI 1,2,3,9,12 (Volmar) - ADC | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | 30,555,107 | | 17,000,000 | | | 13,555,107- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 30,555,107 | | 17,000,000 | | | 13,555,107- |
| | | SUBTOTAL FOR BUDGET CODE A105 | | 30,555,107 | | 17,000,000 | | | 13,555,107- |
| BUDGET CODE: A107 HRO: Choose Your Own Contractor - ADC | | | | | | | | | |
| 70 | | FXD MIS CHGS | 741 | 67,530,842 | | 30,300,000 | | | 37,230,842- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 67,530,842 | | 30,300,000 | | | 37,230,842- |
| | | SUBTOTAL FOR BUDGET CODE A107 | | 67,530,842 | | 30,300,000 | | | 37,230,842- |
| BUDGET CODE: A108 HRO: SF Homeowner Reimbursements - ADC | | | | | | | | | |
| 70 | | FXD MIS CHGS | 740 | 3,495,533 | | | | | 3,495,533- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,495,533 | | | | | 3,495,533- |
| | | SUBTOTAL FOR BUDGET CODE A108 | | 3,495,533 | | | | | 3,495,533- |
| BUDGET CODE: A112 HRO: CB&I Support - ADC | | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 | 9,097,083 | | 6,832,663 | | | 2,264,420- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,097,083 | | 6,832,663 | | | 2,264,420- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE A112 | | | | 9,097,083 | | 6,832,663 | 2,264,420- |
| BUDGET CODE: A113 HRO: General OTPS - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 121,350 | | | 121,350- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 121,350 | | | 121,350- |
| SUBTOTAL FOR BUDGET CODE A113 | | | | 121,350 | | | 121,350- |
| BUDGET CODE: A114 HRO: Temp. Relocation Assistance - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 740 PAYMENTS TO PROPERTY OWNERS | | 9,690,000 | | | 9,690,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 9,690,000 | | | 9,690,000- |
| SUBTOTAL FOR BUDGET CODE A114 | | | | 9,690,000 | | | 9,690,000- |
| BUDGET CODE: A115 HRO: BIB Direct Grant - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 740 PAYMENTS TO PROPERTY OWNERS | | 3,980,440 | | | 3,980,440- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 3,980,440 | | | 3,980,440- |
| SUBTOTAL FOR BUDGET CODE A115 | | | | 3,980,440 | | | 3,980,440- |
| BUDGET CODE: A116 HRO: Moving and Storage - DDC Apps - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 740 PAYMENTS TO PROPERTY OWNERS | | 192,000 | | | 192,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 192,000 | | | 192,000- |
| SUBTOTAL FOR BUDGET CODE A116 | | | | 192,000 | | | 192,000- |
| BUDGET CODE: A117 HRO: SF Breezy Point Relocation - ADC | | | | | | | |
| 70 FXD MIS CHGS | | 740 PAYMENTS TO PROPERTY OWNERS | | 240,843 | | | 240,843- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 240,843 | | | 240,843- |
| SUBTOTAL FOR BUDGET CODE A117 | | | | 240,843 | | | 240,843- |
| BUDGET CODE: A118 HRO: Preconst & Environ - Dewberry - ADC | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,571,511 | | 1,374,889 | 196,622- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,571,511 | | 1,374,889 | 196,622- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE A118 | | | | 1,571,511 | | 1,374,889 | | 196,622- |
| BUDGET CODE: A119 HRO: Architectural Scoping - IBTS - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 7,794,802 | | 1,134,311 | | 6,660,491- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,794,802 | | 1,134,311 | | 6,660,491- |
| SUBTOTAL FOR BUDGET CODE A119 | | | | 7,794,802 | | 1,134,311 | | 6,660,491- |
| BUDGET CODE: A120 HRO: Homeowner's Water Bills - ADC | | | | | | | | |
| 70 | | FXD MIS CHGS 736 PAYMENTS FOR WATER SEWER USAGE | | 196,696 | | | | 196,696- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 196,696 | | | | 196,696- |
| SUBTOTAL FOR BUDGET CODE A120 | | | | 196,696 | | | | 196,696- |
| BUDGET CODE: A122 HRO: Asbestos Samp/Testing - OMEGA - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 774,425 | | | | 774,425- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 774,425 | | | | 774,425- |
| SUBTOTAL FOR BUDGET CODE A122 | | | | 774,425 | | | | 774,425- |
| BUDGET CODE: A123 HRO: Construction Inspect. - CDMS - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 7,621,571 | | 5,000,000 | | 2,621,571- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,621,571 | | 5,000,000 | | 2,621,571- |
| SUBTOTAL FOR BUDGET CODE A123 | | | | 7,621,571 | | 5,000,000 | | 2,621,571- |
| BUDGET CODE: A124 HRO: Construction Inspect. - IBTS - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 4,510,173 | | | | 4,510,173- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,510,173 | | | | 4,510,173- |
| SUBTOTAL FOR BUDGET CODE A124 | | | | 4,510,173 | | | | 4,510,173- |
| BUDGET CODE: A125 HRO: CNYCN Housing & Legal Counsel - ADC | | | | | | | | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 3,816,486 | | | | 3,816,486- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-----------------|----------|------------------------|------------|---------------------|---------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,816,486 | | | | 3,816,486- |
| SUBTOTAL FOR BUDGET CODE A125 | | | | | 3,816,486 | | | | 3,816,486- |
| BUDGET CODE: A126 HRO: CNYCN's Temp.Housing Services - ADC | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | 13,957,549 | | | | | 13,957,549- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 13,957,549 | | | | 13,957,549- |
| SUBTOTAL FOR BUDGET CODE A126 | | | | | 13,957,549 | | | | 13,957,549- |
| BUDGET CODE: A127 HRO: H2Bravo - ADC | | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 | 1,906,127 | | 604,450 | | | 1,301,677- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,906,127 | | 604,450 | | 1,301,677- |
| SUBTOTAL FOR BUDGET CODE A127 | | | | | 1,906,127 | | 604,450 | | 1,301,677- |
| BUDGET CODE: A128 HRO:KSBR - ADC | | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 | 644,333 | | 497,000 | | | 147,333- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 644,333 | | 497,000 | | 147,333- |
| SUBTOTAL FOR BUDGET CODE A128 | | | | | 644,333 | | 497,000 | | 147,333- |
| BUDGET CODE: A502 City Stormwater Resiliency Study - PLAN | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | 1,166,186 | | | | | 1,166,186- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,166,186 | | | | 1,166,186- |
| SUBTOTAL FOR BUDGET CODE A502 | | | | | 1,166,186 | | | | 1,166,186- |
| BUDGET CODE: A600 General OTPS - ADMIN | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X | 7,500 | | | | | 7,500- |
| | | | 100 | 45,000 | | 20,000 | | | 25,000- |
| | | | 199 | 29,500 | | 29,500 | | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 82,000 | | 49,500 | | 32,500- |
| 30 | PROPTY&EQUIP | | 300 | 75,000 | | 75,000 | | | |
| | | | 314 | 10,000 | | | | | 10,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|--|------------------------|-------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 337 BOOKS-OTHER | | 2,500 | | | 2,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 87,500 | | 75,000 | 12,500- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 115,500 | | 55,000 | 60,500- |
| | | 412 RENTALS OF MISC.EQUIP | | 75,000 | | 50,000 | 25,000- |
| | | 417 ADVERTISING | | 3,000 | | 2,500 | 500- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | 2,500 | 2,500- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 9,800 | | 2,000 | 7,800- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 208,300 | | 112,000 | 96,300- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,000 | | 2,000 | |
| | | 615 PRINTING CONTRACTS | | 2,000 | | 2,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,500 | | 1,500 | |
| | | 686 PROF SERV OTHER | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,500 | | 7,500 | |
| | | SUBTOTAL FOR BUDGET CODE A600 | | 385,300 | | 244,000 | 141,300- |
| | | BUDGET CODE: E105 HURRICANE SANDY | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,366,825 | | | 1,366,825- |
| | | 608 MAINT & REP GENERAL | | 379,798 | | | 379,798- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,746,623 | | | 1,746,623- |
| | | SUBTOTAL FOR BUDGET CODE E105 | | 1,746,623 | | | 1,746,623- |
| | | TOTAL FOR | | 205,899,977 | | 82,987,313 | 122,912,664- |
| | | RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS | | | | | |
| | | BUDGET CODE: 3343 Water Fountain Install | | | | | |
| 40 OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 79,920 | | | 79,920- |
| | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 710,040 | 710,040 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 79,920 | | 710,040 | 630,120 |
| | | SUBTOTAL FOR BUDGET CODE 3343 | | 79,920 | | 710,040 | 630,120 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR PUBLIC AFFAIRS | | | | 79,920 | | 710,040 | 630,120 |
| RESPONSIBILITY CENTER: 0011 AIR NOISE AND HAZ MATERIALS | | | | | | | |
| BUDGET CODE: 3339 MS4 Tax Levy OTPS | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 29,500 | | 2,795,450 | 2,765,950 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 29,500 | | 2,795,450 | 2,765,950 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 757,000 | | 970,300 | 213,300 |
| | | 613 DATA PROCESSING EQUIPMENT | | 698,310 | | | 698,310- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,455,310 | | 970,300 | 485,010- |
| SUBTOTAL FOR BUDGET CODE 3339 | | | | 1,484,810 | | 3,765,750 | 2,280,940 |
| BUDGET CODE: 3342 Arterial Hwy Catch Basin Cleaning OTPS | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,884,741 | | | 2,884,741- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 4,512,609 | 4,512,609 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,884,741 | | 4,512,609 | 1,627,868 |
| SUBTOTAL FOR BUDGET CODE 3342 | | | | 2,884,741 | | 4,512,609 | 1,627,868 |
| TOTAL FOR AIR NOISE AND HAZ MATERIALS | | | | 4,369,551 | | 8,278,359 | 3,908,808 |
| RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS | | | | | | | |
| BUDGET CODE: 2063 Air & Noise Rapid Response Unit OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 18,000 | 18,000 |
| | | 106 MOTOR VEHICLE FUEL | | | | 24,500 | 24,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 42,500 | 42,500 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 105,000 | 105,000 |
| | | 305 MOTOR VEHICLES | | | | 210,000 | 210,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 32,000 | 32,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 347,000 | 347,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|--------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 7,000 | 7,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | | 7,000 | 7,000 |
| | | | SUBTOTAL FOR BUDGET CODE 2063 | | | | 396,500 | 396,500 |
| BUDGET CODE: 2064 ENVIRONMENTAL REMEDIATION & EN | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 10,553 | | 10,553 | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 83,308 | | 113,061 | 29,753 |
| | | 101 | PRINTING SUPPLIES | | 500 | | 500 | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | | 5,000 | 5,000 |
| | | 106 | MOTOR VEHICLE FUEL | | 20,000 | | 35,000 | 15,000 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 44,790 | | 34,790 | 10,000- |
| | | 117 | POSTAGE | | 700 | | 700 | |
| | | 169 | MAINTENANCE SUPPLIES | | 14,064 | | 14,064 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 65,001 | | 19,372 | 45,629- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 238,916 | | 233,040 | 5,876- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 77,506 | | 57,441 | 20,065- |
| | | 305 | MOTOR VEHICLES | | 369,985 | | 180,000 | 189,985- |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | 37,797 | | 47,797 | 10,000 |
| | | 315 | OFFICE EQUIPMENT | | 3,940 | | 8,228 | 4,288 |
| | | 319 | SECURITY EQUIPMENT | | 1,292 | | 1,292 | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 83,629 | | 49,349 | 34,280- |
| | | 337 | BOOKS-OTHER | | 5,344 | | 27,644 | 22,300 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 579,493 | | 371,751 | 207,742- |
| 40 OTHR SER&CHR | 040001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 6,934 | | | 6,934- |
| | 836001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 841001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,021 | | | 3,021- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 27,576 | | 33,576 | 6,000 |
| | | 403 | OFFICE SERVICES | | 10,539 | | 18,877 | 8,338 |
| | | 412 | RENTALS OF MISC.EQUIP | | 31,000 | | 113,994 | 82,994 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 56,400 | | 31,400 | 25,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 6,000 | | 6,000 | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,637 | | 3,637 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 499 OTHER EXPENSES - GENERAL | | 9,988 | | 69,000 | | 59,012 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 157,095 | | 278,484 | | 121,389 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 318,870 | 1 | 100,870 | | 218,000- |
| | | 608 | MAINT & REP GENERAL | 8 | 56,274 | 8 | 56,274 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 25,553 | | 25,553 |
| | | 613 | DATA PROCESSING EQUIPMENT | 2 | 258,493 | 1 | 57,000 | 1- | 201,493- |
| | | 615 | PRINTING CONTRACTS | 1 | 16,769 | 1 | 16,769 | | |
| | | 624 | CLEANING SERVICES | 1 | 17,400 | 1 | 500 | | 16,900- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 8 | 32,344 | 8 | 72,420 | | 40,076 |
| | | 686 | PROF SERV OTHER | | 7,000 | | | | 7,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 22 | 707,150 | 21 | 329,386 | 1- | 377,764- |
| | | | SUBTOTAL FOR BUDGET CODE 2064 | 22 | 1,682,654 | 21 | 1,212,661 | 1- | 469,993- |
| BUDGET CODE: 2074 HAZARDOUS MATERIALS | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 7,227 | | 7,227 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 7,227 | | 7,227 | | |
| 40 OTHR SER&CHR | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,050 | | 1,050 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,050 | | 1,050 | | |
| 60 CNTRCTL SVCS | | 671 | TRAINING PRGM CITY EMPLOYEES | | 60 | | 60 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 60 | | 60 | | |
| | | | SUBTOTAL FOR BUDGET CODE 2074 | | 8,337 | | 8,337 | | |
| BUDGET CODE: 2224 LANDFILL REMEDIATION NON UTIL | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,000 | | 8,000 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 4,000 | | 4,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 12,000 | | 12,000 | | |
| 30 PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,000 | | 1,000 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 21,200 | | 21,200 | | |
| | | 337 | BOOKS-OTHER | | 2,000 | | 2,000 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 24,200 | | 24,200 | | |
| 40 OTHR SER&CHR | | 412 | RENTALS OF MISC.EQUIP | | 3,800 | | 3,800 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,800 | | 3,800 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 2,764,793 | 1 | 1,683,579 | | 1,081,214- |
| | | 686 PROF SERV OTHER | 1 | 20,000 | 1 | 20,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 2,784,793 | 2 | 1,703,579 | | 1,081,214- |
| 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 | 2,829,793 | 2 | 1,748,579 | | 1,081,214- |
| BUDGET CODE: 3005 PC Purchasing Consolidation Tax Levy | | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 58,692 | | 58,692 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 58,692 | | 58,692 | | |
| | | SUBTOTAL FOR BUDGET CODE 3005 | | 58,692 | | 58,692 | | |
| BUDGET CODE: 3319 Security - Tax Levy | | | | | | | | |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | 1 | 710,628 | | | 1- | 710,628- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 710,628 | | | 1- | 710,628- |
| | | SUBTOTAL FOR BUDGET CODE 3319 | 1 | 710,628 | | | 1- | 710,628- |
| BUDGET CODE: 8824 Homeland Sec. Grant-Biowatch Program | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,209 | | | | 1,209- |
| | | 106 MOTOR VEHICLE FUEL | | 23,628 | | | | 23,628- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 3,657 | | | | 3,657- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 28,494 | | | | 28,494- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 520 | | | | 520- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 520 | | | | 520- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 55,224 | | | | 55,224- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 55,224 | | | | 55,224- |
| | | SUBTOTAL FOR BUDGET CODE 8824 | | 84,238 | | | | 84,238- |
| BUDGET CODE: 8851 NYSERDA GRANT | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|--|----|------------------------|-----------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 101 PRINTING SUPPLIES | | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 5,000 | | | | | 5,000- |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 5,473 | | | | | 5,473- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 5,473 | | | | | 5,473- |
| | | SUBTOTAL FOR BUDGET CODE 8851 | | | 10,473 | | | | | 10,473- |
| BUDGET CODE: 8861 NYSERDA NYCEEMIAP GRANT OTPS | | | | | | | | | | |
| 40 | | OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL | | | 611,701 | | | | | 611,701- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 611,701 | | | | | 611,701- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 1,957,330 | | | | | 1,957,330- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,957,330 | | | | | 1,957,330- |
| | | SUBTOTAL FOR BUDGET CODE 8861 | | | 2,569,031 | | | | | 2,569,031- |
| | | TOTAL FOR AIR NOISE AND HAZ MATERIALS | 25 | | 7,953,846 | 23 | | 3,424,769 | 2- | 4,529,077- |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | | | | |
| BUDGET CODE: Z030 OEC - Brownfilelds | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 11,209 | | | 20,000 | | 8,791 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 11,209 | | | 20,000 | | 8,791 |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 8,791 | | | | | 8,791- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 8,791 | | | | | 8,791- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 20,000 | | | 20,000 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 20,000 | | | 20,000 | | |
| | | SUBTOTAL FOR BUDGET CODE Z030 | | | 40,000 | | | 40,000 | | |
| BUDGET CODE: Z031 Brownfields Assessment & Cleanup Grants | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 1,470 | | | | | 1,470- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,470 | | | | | 1,470- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|------------------------------------|---|------------------------|--------|---------------------|--------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 33,371 | | | | | 33,371- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 2,703 | | | | | 2,703- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 36,074 | | | | | 36,074- |
| | | SUBTOTAL FOR BUDGET CODE Z031 | | | 37,544 | | | | | 37,544- |
| BUDGET CODE: Z035 Brownfield Petroleum Assessmt Grant OTPS | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 350 | | | | | 350- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 350 | | | | | 350- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 1,871 | | | | | 1,871- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 4,335 | | | | | 4,335- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 6,206 | | | | | 6,206- |
| | | SUBTOTAL FOR BUDGET CODE Z035 | | | 6,556 | | | | | 6,556- |
| BUDGET CODE: Z037 Brownfield Haz Subst Assessmt Grant OTPS | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 500 | | | | | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 500 | | | | | 500- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 5,327 | | | | | 5,327- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 42,440 | | | | | 42,440- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 3,000 | | | | | 3,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 50,767 | | | | | 50,767- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | 9,042 | | | | | 9,042- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 9,042 | | | | | 9,042- |
| | | SUBTOTAL FOR BUDGET CODE Z037 | | | 60,309 | | | | | 60,309- |
| BUDGET CODE: Z038 Brownfield Petroleum Assessmt Grant 2016 | | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 500 | | | | | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 500 | | | | | 500- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 7,500 | | | | | 7,500- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 13,500 | | | | | 13,500- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 2,501 | | | | | 2,501- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHER SER&CHR | | | | 23,501 | | | 23,501- |
| SUBTOTAL FOR BUDGET CODE Z038 | | | | 24,001 | | | 24,001- |
| BUDGET CODE: Z040 Brownfield Haz Subst Assessmt Grant 2016 | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | | 500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 500 | | | 500- |
| 40 | | OTHER SER&CHR 042001 40X CONTRACTUAL SERVICES-GENERAL | | 7,500 | | | 7,500- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 13,500 | | | 13,500- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,501 | | | 2,501- |
| SUBTOTAL FOR OTHER SER&CHR | | | | 23,501 | | | 23,501- |
| SUBTOTAL FOR BUDGET CODE Z040 | | | | 24,001 | | | 24,001- |
| TOTAL FOR ENVIORNMENTAL ASSESSMENT | | | | 192,411 | | 40,000 | 152,411- |
| RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS | | | | | | | |
| BUDGET CODE: Z230 PlaNYC Energy Funds | | | | | | | |
| 40 | | OTHER SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL | | 3,190,666 | | | 3,190,666- |
| SUBTOTAL FOR OTHER SER&CHR | | | | 3,190,666 | | | 3,190,666- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 1,001,400 | | 3,224,765 | 2,223,365 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,001,400 | | 3,224,765 | 2,223,365 |
| SUBTOTAL FOR BUDGET CODE Z230 | | | | 4,192,066 | | 3,224,765 | 967,301- |
| BUDGET CODE: Z234 PlaNYC Energy Funds Geothermal Study | | | | | | | |
| 40 | | OTHER SER&CHR 850001 40X CONTRACTUAL SERVICES-GENERAL | | 75,000 | | | 75,000- |
| SUBTOTAL FOR OTHER SER&CHR | | | | 75,000 | | | 75,000- |
| SUBTOTAL FOR BUDGET CODE Z234 | | | | 75,000 | | | 75,000- |
| BUDGET CODE: 2300 Energy Projects | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 40 | OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,500,000 | | | | 1,500,000- |
| | | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 100 | | | | 100- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,500,100 | | | | 1,500,100- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 85,047 | | 1,700,147 | | 1,615,100 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 85,047 | | 1,700,147 | | 1,615,100 |
| | | | SUBTOTAL FOR BUDGET CODE 2300 | | 1,585,147 | | 1,700,147 | | 115,000 |
| BUDGET CODE: 2305 OLTPS RETROFIT PROGRAM | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 37,400 | | | | 37,400- |
| | | | 199 DATA PROCESSING SUPPLIES | | 4,748 | | 30,000 | | 25,252 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 42,148 | | 30,000 | | 12,148- |
| 30 | PROPTY&EQUIP | | 337 BOOKS-OTHER | | 20,785 | | | | 20,785- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 20,785 | | | | 20,785- |
| 40 | OTHR SER&CHR | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | 300,000 | | | | 300,000- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 403 OFFICE SERVICES | | 14,400 | | | | 14,400- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,317 | | | | 6,317- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 19,758 | | | | 19,758- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 340,475 | | | | 340,475- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,315,290 | | 10,290,137 | | 8,974,847 |
| | | | 615 PRINTING CONTRACTS | | 52,917 | | | | 52,917- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 25,300 | | | | 25,300- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,393,507 | | 10,290,137 | | 8,896,630 |
| | | | SUBTOTAL FOR BUDGET CODE 2305 | | 1,796,915 | | 10,320,137 | | 8,523,222 |
| BUDGET CODE: 2400 Hydro Electric OTPS | | | | | | | | | |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,472,024 | | 1,472,024 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,472,024 | | 1,472,024 | | |
| 70 | FXD MIS CHGS | | 701 TAXES AND LICENSES | | 1,478,924 | | 1,478,924 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,478,924 | | 1,478,924 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 2400 | | | | 2,950,948 | | 2,950,948 | |
| TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS | | | | 10,600,076 | | 18,195,997 | 7,595,921 |
| TOTAL FOR ENVIRONMENTAL MANAGEMENT -OTPS | | | 25 | 229,095,781 | 23 | 113,636,478 | 2- 115,459,303- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 005 ENVIRONMENTAL MANAGEMENT -OTPS

| ENVIRONMENTAL MANAGEMENT -OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,810,878 | 229,095,781 | 18,830 | 113,636,478 | 115,459,303- |
| FINANCIAL PLAN SAVINGS | | | | 5,975- | 5,975- |
| APPROPRIATION | | 229,095,781 | | 113,630,503 | 115,465,278- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|---------------------|
| CITY | | 19,560,734 | | 30,643,190 | 11,082,456 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,579,504 | | | 2,579,504- |
| FEDERAL - C.D. | | 204,153,354 | | 82,987,313 | 121,166,041- |
| FEDERAL - OTHER | | 1,983,272 | | | 1,983,272- |
| INTRA-CITY SALES | | 818,917 | | | 818,917- |
| TOTAL | | 229,095,781 | | 113,630,503 | 115,465,278- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0123 Water Stands & Bottle Giveaway TL | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | | 5,000 5,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 5,000 5,000 |
| | | SUBTOTAL FOR BUDGET CODE 0123 | | | | | 5,000 5,000 |
| | | TOTAL FOR | | | | | 5,000 5,000 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE + SUPPORT | | | | | | | |
| BUDGET CODE: 1004 COMMISSIONER'S OFFICE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 31,523 | | | 54,500 22,977 |
| | | 101 PRINTING SUPPLIES | | 300 | | | 5,000 4,700 |
| | | 117 POSTAGE | | 2,500 | | | 2,500 |
| | | 199 DATA PROCESSING SUPPLIES | | 250 | | | 250 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 34,573 | | | 62,250 27,677 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 20,206 | | | 15,205 5,001- |
| | | 314 OFFICE FURITURE | | 750 | | | 750 |
| | | 315 OFFICE EQUIPMENT | | 1,045 | | | 1,045 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,550 | | | 9,500 7,950 |
| | | 337 BOOKS-OTHER | | 5,500 | | | 5,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 29,051 | | | 32,000 2,949 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 13,012 | | | 15,188 2,176 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,000 | | | 2,000 |
| | | 403 OFFICE SERVICES | | 16,419 | | | 16,419 |
| | | 412 RENTALS OF MISC.EQUIP | | 1,180 | | | 1,180 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | | 3,000 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,125 | | | 5,125 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 750 | | | 750 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | 2,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 43,486 | | | 45,662 2,176 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 23,153 | | | 23,153- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 6,999 | 1 | | 12,000 5,001 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 616 COMMUNITY CONSULTANT CONTRACTS | | | 1 | 10,000 | 1 | 10,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 30,152 | 2 | 22,000 | 1 | 8,152- |
| | | SUBTOTAL FOR BUDGET CODE 1004 | 1 | 137,262 | 2 | 161,912 | 1 | 24,650 |
| BUDGET CODE: 1054 MANAGEMENT INFORMATION SERVICE | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,749 | | 4,057 | | 308 |
| | | 101 PRINTING SUPPLIES | | 2,500 | | 2,500 | | |
| | | 117 POSTAGE | | 1,000 | | 1,000 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 138,500 | | 138,500 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 145,749 | | 146,057 | | 308 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 750 | | 750 | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,300 | | 1,300 | | |
| | | 314 OFFICE FURITURE | | 5,756 | | 750 | | 5,006- |
| | | 315 OFFICE EQUIPMENT | | 5,200 | | 5,200 | | |
| | | 319 SECURITY EQUIPMENT | | 507 | | 507 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 393,787 | | 374,932 | | 18,855- |
| | | 337 BOOKS-OTHER | | 57,200 | | 57,200 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 464,500 | | 440,639 | | 23,861- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 6,751,187 | | 6,641,942 | | 109,245- |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,530,314 | | 281,067 | | 1,249,247- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,134 | | 4,134 | | |
| | | 403 OFFICE SERVICES | | 9,236 | | 9,236 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 15,994 | | 21,000 | | 5,006 |
| | 858001 | 42G DATA PROCESSING SERVICES | | 1,558,166 | | 1,410,109 | | 148,057- |
| | | 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 | | 16,624 | | 858,449 | | 841,825 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,889,265 | | 9,229,547 | | 659,718- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 308 | | | | 308- |
| | | 613 DATA PROCESSING EQUIPMENT | 5 | 11,610,421 | 4 | 12,217,899 | 1- | 607,478 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 73,033 | 2 | 161,765 | | 88,732 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 11,683,762 | 6 | 12,379,664 | 1- | 695,902 |
| | | SUBTOTAL FOR BUDGET CODE 1054 | 7 | 22,183,276 | 6 | 22,195,907 | 1- | 12,631 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1064 FIRST DEPUTY AND ENGINEERING A | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | | 500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,278 | | 8,563 | 7,715- |
| | | 169 MAINTENANCE SUPPLIES | | 500 | | 500 | |
| | | 170 CLEANING SUPPLIES | | 444 | | 444 | |
| | | 199 DATA PROCESSING SUPPLIES | | 8,750 | | 8,750 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,472 | | 18,257 | 8,215- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 600 | 600 |
| | | 315 OFFICE EQUIPMENT | | 495 | | 4,045 | 3,550 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,476 | | | 1,476- |
| | | 337 BOOKS-OTHER | | | | 2,000 | 2,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,971 | | 6,645 | 4,674 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,500,474 | | 89 | 1,500,385- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 4,200 | | 4,200 | |
| | | 403 OFFICE SERVICES | | | | 1,919 | 1,919 |
| | | 412 RENTALS OF MISC.EQUIP | | 17,597 | | 17,597 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 78 | | 1,000 | 922 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 300 | | 1,000 | 700 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,522,649 | | 25,805 | 1,496,844- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 3 | 1,000 | 3 | 1,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,300 | | 1,300 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 2,300 | 3 | 2,300 | |
| | | SUBTOTAL FOR BUDGET CODE 1064 | 3 | 1,553,392 | 3 | 53,007 | 1,500,385- |
| BUDGET CODE: 3006 PC Purchasing Consolidation Admin | | | | | | | |
| 30 | PROPTY&EQUIP | 332 PURCH DATA PROCESSING EQUIPT | | 153,824 | | 153,824 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 153,824 | | 153,824 | |
| | | SUBTOTAL FOR BUDGET CODE 3006 | | 153,824 | | 153,824 | |
| | | TOTAL FOR EXECUTIVE + SUPPORT | 11 | 24,027,754 | 11 | 22,564,650 | 1,463,104- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|--------|---------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 0002 PUBLIC AFFAIRS | | | | | | | | |
| BUDGET CODE: 1024 PUBLIC AFFAIRS & INTERGOVERNME | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 28,666 | | 63,000 | 34,334 |
| | | 117 | POSTAGE | | 2,000 | | 9,000 | 7,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,300 | | 13,800 | 12,500 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 31,966 | | 85,800 | 53,834 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 500 | | 3,000 | 2,500 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 1,000 | 1,000 |
| | | 315 | OFFICE EQUIPMENT | | | | 500 | 500 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 11,400 | | 28,000 | 16,600 |
| | | 337 | BOOKS-OTHER | | 12,700 | | 6,700 | 6,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 24,600 | | 39,200 | 14,600 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 13,000 | | 13,000 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 2,286 | | 2,286 | |
| | | 403 | OFFICE SERVICES | | 500 | | 500 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 5,550 | | 5,550 | |
| | | 417 | ADVERTISING | | 10,500 | | 10,500 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 9,000 | | 500 | 8,500- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 41,836 | | 33,336 | 8,500- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 126,034 | 1 | 117,000 | 9,034- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | | 1 | 1,000 | 1,000 |
| | | 615 | PRINTING CONTRACTS | 4 | 141,950 | 4 | 180,000 | 38,050 |
| | | 622 | TEMPORARY SERVICES | 3 | 7,564 | 3 | 5,264 | 2,300- |
| | | 686 | PROF SERV OTHER | 1 | 65,550 | 1 | 12,000 | 53,550- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 10 | 341,098 | 10 | 315,264 | 25,834- |
| | SUBTOTAL FOR BUDGET CODE 1024 | | | 10 | 439,500 | 10 | 473,600 | 34,100 |
| | TOTAL FOR PUBLIC AFFAIRS | | | 10 | 439,500 | 10 | 473,600 | 34,100 |

RESPONSIBILITY CENTER: 0003 MANAGEMENT AND BUDGET

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|---------------------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1044 ADMINISTRATIVE SERVICES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 9,173 | | 9,173 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 99,546 | | 126,111 | | 26,565 |
| | | | 101 PRINTING SUPPLIES | | 2,699 | | 9,619 | | 6,920 |
| | | | 199 DATA PROCESSING SUPPLIES | | 13,695 | | 68,925 | | 55,230 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 125,113 | | 213,828 | | 88,715 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 17,031 | | 9,761 | | 7,270- |
| | | | 314 OFFICE FURITURE | | 5,000 | | 5,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 2,757 | | 2,757 | | |
| | | | 319 SECURITY EQUIPMENT | | | | 10,000 | | 10,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 33,097 | | 33,097 | | |
| | | | 337 BOOKS-OTHER | | 30,783 | | 1,000 | | 29,783- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 88,668 | | 61,615 | | 27,053- |
| 40 | OTHR SER&CHR | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 180,779 | | 32,888 | | 147,891- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 25,783 | | 211,393 | | 185,610 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 45,741 | | 500,097 | | 454,356 |
| | | | 403 OFFICE SERVICES | | 42,193 | | 42,193 | | |
| | | 841001 | 41D RENTALS - LAND BLDGS & STRUCTS | | | | | | |
| | | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 216,733 | | 243,614 | | 26,881 |
| | | | 412 RENTALS OF MISC.EQUIP | | 7,593 | | 20,993 | | 13,400 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 24,699,026 | | 24,749,735 | | 50,709 |
| | | | 417 ADVERTISING | | 33,000 | | 38,000 | | 5,000 |
| | | 856001 | 42C HEAT LIGHT & POWER | | 1,514,912 | | 1,486,589 | | 28,323- |
| | | 858001 | 42G DATA PROCESSING SERVICES | | 487,140 | | 487,140 | | |
| | | | 431 LEASING OF MISC EQUIP | | | | 10,000 | | 10,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 89,943 | | 99,743 | | 9,800 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 11,000 | | 11,000 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 158,285 | | 173,285 | | 15,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 102,500 | | 23,000 | | 79,500- |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 531,000 | | 531,000 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 27,614,628 | | 28,660,670 | | 1,046,042 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 4 | 50,565 | 4 | 40,000 | | 10,565- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 10,000 | | 10,000 |
| | | | 608 MAINT & REP GENERAL | 5 | | 5 | 44,555 | | 44,555 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 63,400 | 1 | 50,000 | | 13,400- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | | 1 | 9,500 | 9,500 |
| | | 615 PRINTING CONTRACTS | 2 | 95,960 | 2 | 17,500 | 78,460- |
| | | 622 TEMPORARY SERVICES | 1 | 14,000 | 1 | 14,000 | |
| | | 660 ECONOMIC DEVELOPMENT | 1 | 110 | 1 | 500 | 390 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 10 | 526,503 | 10 | 164,000 | 362,503- |
| | | 686 PROF SERV OTHER | 1 | 50,000 | 1 | 50,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 27 | 800,538 | 27 | 400,055 | 400,483- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 6,185 | | 25,185 | 19,000 |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 125,289 | | | 125,289- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 131,474 | | 25,185 | 106,289- |
| | | SUBTOTAL FOR BUDGET CODE 1044 | 27 | 28,760,421 | 27 | 29,361,353 | 600,932 |
| BUDGET CODE: 1046 Wellness Program | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 1046 | | 20,000 | | | 20,000- |
| BUDGET CODE: 3419 Security - Exec & Support | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 134,000 | | 134,000 | |
| | | 619 SECURITY SERVICES | 1 | 1,599,106 | 1 | 1,699,106 | 100,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,733,106 | 1 | 1,833,106 | 100,000 |
| | | SUBTOTAL FOR BUDGET CODE 3419 | 1 | 1,733,106 | 1 | 1,833,106 | 100,000 |
| | | TOTAL FOR MANAGEMENT AND BUDGET | 28 | 30,513,527 | 28 | 31,194,459 | 680,932 |
| RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET | | | | | | | |
| BUDGET CODE: 1034 OPERTING SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 3,000 | | 3,000 | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 75,546 | | 75,546 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 37,135 | | 119,133 | 81,998 |
| | | 101 PRINTING SUPPLIES | | 6,657 | | 37,100 | 30,443 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 167 | | | 167- |
| | | | 117 POSTAGE | | 235,277 | | 178,578 | 56,699- |
| | | | 169 MAINTENANCE SUPPLIES | | 202,000 | | 156,500 | 45,500- |
| | | | 170 CLEANING SUPPLIES | | | | 1,000 | 1,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 4,796 | | 7,500 | 2,704 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 564,578 | | 578,357 | 13,779 |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 34,421 | | 30,880 | 3,541- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 33 | | 7,033 | 7,000 |
| | | 314 | OFFICE FURITURE | | 9,500 | | 9,500 | |
| | | 315 | OFFICE EQUIPMENT | | 45,989 | | 1,089 | 44,900- |
| | | 319 | SECURITY EQUIPMENT | | 6,300 | | 6,300 | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 6,521 | | 6,427 | 94- |
| | | 337 | BOOKS-OTHER | | 2,000 | | 2,000 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 104,764 | | 63,229 | 41,535- |
| 40 OTHR SER&CHR | 025001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 650 | | 650 | |
| | 860001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 25,308 | | 18,308 | 7,000- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,050 | | 3,050 | |
| | | 403 | OFFICE SERVICES | | 4,911 | | 1,411 | 3,500- |
| | | 412 | RENTALS OF MISC.EQUIP | | 3,900 | | 3,000 | 900- |
| | | 431 | LEASING OF MISC EQUIP | | 10,811 | | 8,311 | 2,500- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 16,000 | | 10,000 | 6,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 906 | 906 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 2,000 | 2,000 |
| | | 499 | OTHER EXPENSES - GENERAL | | 200,000 | | | 200,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 264,630 | | 47,636 | 216,994- |
| 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 | | 2 | 11,400 | 11,400 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 140,305 | 1 | 177,805 | 37,500 |
| | | 615 | PRINTING CONTRACTS | 1 | 1,500 | 1 | 1,500 | |
| | | 624 | CLEANING SERVICES | 1 | 5,000 | 1 | 5,000 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 6,000 | 1 | 6,000 | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 2 | 39,000 | 2 | 45,000 | 6,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 194,305 | 10 | 257,705 | 63,400 |
| 70 FXD MIS CHGS | | 794 | TRAINING CITY EMPLOYEES | | | | 1,350 | 1,350 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 1,350 | 1,350 |
| SUBTOTAL FOR BUDGET CODE 1034 | | | 10 | 1,128,277 | 10 | 948,277 | 180,000- |
| TOTAL FOR MANAGEMENT AND BUDGET | | | 10 | 1,128,277 | 10 | 948,277 | 180,000- |
| RESPONSIBILITY CENTER: 0007 FLEET ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1014 FLEET ADMINISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL | 827001 10F MOTOR VEHICLE FUEL | | 48,000 | | 48,000 | |
| | | 856001 10F MOTOR VEHICLE FUEL | | 930,000 | | 30,000 | 900,000- |
| | | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 57,992 | | 57,992 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,000 | | 20,000 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 21,906 | | 79,154 | 57,248 |
| | | 106 MOTOR VEHICLE FUEL | | 629,683 | | 1,502,175 | 872,492 |
| | | 109 FUEL OIL | | 62,850 | | 62,850 | |
| | | 170 CLEANING SUPPLIES | | 1 | | 1 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,770,432 | | 1,800,172 | 29,740 |
| 30 | PROPTY&EQUIP | 305 MOTOR VEHICLES | | 2,061,270 | | 2,086,000 | 24,730 |
| | | 314 OFFICE FURITURE | | 1 | | 1 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,061,271 | | 2,086,001 | 24,730 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 20,000 | | 40,000 | 20,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 177,987 | | 76,000 | 101,987- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1 | | 1 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 197,988 | | 116,001 | 81,987- |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | 20 | 369,290 | 20 | 268,684 | 100,606- |
| | | 624 CLEANING SERVICES | 2 | 1 | 2 | 1 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 1 | 2 | 5,001 | 5,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 24 | 369,292 | 24 | 273,686 | 95,606- |
| SUBTOTAL FOR BUDGET CODE 1014 | | | 24 | 4,398,983 | 24 | 4,275,860 | 123,123- |
| BUDGET CODE: 1015 DEP FastFleet | | | | | | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 120,000 | | 100,000 | 20,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 120,000 | | 100,000 | 20,000- |
| SUBTOTAL FOR BUDGET CODE 1015 | | | | 120,000 | | 100,000 | 20,000- |
| TOTAL FOR FLEET ADMINISTRATION | | | 24 | 4,518,983 | 24 | 4,375,860 | 143,123- |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | |
| BUDGET CODE: 1035 LeFrak Carpet Installation | | | | | | | |
| 10 | SUPPLYS&MATL | 169 MAINTENANCE SUPPLIES | | 194,176 | | | 194,176- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 194,176 | | | 194,176- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 578,752 | | | 578,752- |
| | | 613 DATA PROCESSING EQUIPMENT | | 217,258 | | | 217,258- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 796,010 | | | 796,010- |
| SUBTOTAL FOR BUDGET CODE 1035 | | | | 990,186 | | | 990,186- |
| BUDGET CODE: 1174 OFFICE OF ENVIRONMENTAL ASSESS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 19,427 | | 9,832 | 9,595- |
| | | 199 DATA PROCESSING SUPPLIES | | 6,705 | | 13,000 | 6,295 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 26,132 | | 22,832 | 3,300- |
| 30 | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | 342 | | 342 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,000 | | 4,500 | 15,500- |
| | | 337 BOOKS-OTHER | | 6,000 | | 1,000 | 5,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 26,342 | | 5,842 | 20,500- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,408 | | 10,000 | 5,592 |
| | | 403 OFFICE SERVICES | | | | 1,275 | 1,275 |
| | | 412 RENTALS OF MISC.EQUIP | | 10,000 | | 14,700 | 4,700 |
| | | 417 ADVERTISING | | 2,000 | | | 2,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 8,387 | | 3,387 | 5,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 63 | 63 |
| | | 499 OTHER EXPENSES - GENERAL | | 50,000 | | 2,225,000 | 2,175,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 74,795 | | 2,254,425 | 2,179,630 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 3,329,770 | | 1,220,295 | 2,109,475- | |
| | | 602 | TELECOMMUNICATIONS MAINT | | 308 | | | 308- | |
| | | 615 | PRINTING CONTRACTS | | 5,405 | | | 5,405- | |
| | | 686 | PROF SERV OTHER | 3 | | 3 | 19,654 | 19,654 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 3,335,483 | 3 | 1,239,949 | 2,095,534- | |
| | | | SUBTOTAL FOR BUDGET CODE 1174 | 3 | 3,462,752 | 3 | 3,523,048 | 60,296 | |
| BUDGET CODE: 1176 BEPA Review of NYPD's Rodmans Neck | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 951,848 | | | 951,848- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 951,848 | | | 951,848- | |
| | | | SUBTOTAL FOR BUDGET CODE 1176 | | 951,848 | | | 951,848- | |
| BUDGET CODE: 1177 LI Sound Eutrophication Modeling Grant | | | | | | | | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,400,000 | | | 1,400,000- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,400,000 | | | 1,400,000- | |
| | | | SUBTOTAL FOR BUDGET CODE 1177 | | 1,400,000 | | | 1,400,000- | |
| | | | TOTAL FOR ENVIORNMENTAL ASSESSMENT | 3 | 6,804,786 | 3 | 3,523,048 | 3,281,738- | |
| RESPONSIBILITY CENTER: 0016 ACCO | | | | | | | | | |
| BUDGET CODE: 1074 ACCO'S OFFICE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 300 | | 300 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 19,003 | | 12,403 | 6,600- | |
| | | 117 | POSTAGE | | | | 1,000 | 1,000 | |
| | | 169 | MAINTENANCE SUPPLIES | | 300 | | 300 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 10,905 | | 5,405 | 5,500- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 30,508 | | 19,408 | 11,100- | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 700 | | 700 | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 3,000 | 3,000 | |
| | | 314 | OFFICE FURITURE | | 500 | | 500 | | |
| | | 315 | OFFICE EQUIPMENT | | 1,500 | | 1,500 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 6,474 | | 35,374 | 28,900 |
| | | 337 BOOKS-OTHER | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,174 | | 42,074 | 32,900 |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | 1,000 | |
| | | 403 OFFICE SERVICES | | 6,000 | | 2,000 | 4,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 28,828 | | 28,828 | |
| | | 417 ADVERTISING | | 2,000 | | 1,000 | 1,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 200 | 300- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 38,828 | | 33,528 | 5,300- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,600 | 1 | 2,600 | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 1,000 | 1,000 |
| | | 608 MAINT & REP GENERAL | 1 | 500 | 1 | 500 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 2,000 | 1 | 3,000 | 1,000 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 400 | 1 | 400 | |
| | | 615 PRINTING CONTRACTS | | 6,000 | | | 6,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,500 | | | 2,500- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 24,000 | 5 | 7,500 | 16,500- |
| | | SUBTOTAL FOR BUDGET CODE 1074 | 6 | 102,510 | 5 | 102,510 | 1- |
| | | TOTAL FOR ACCO | 6 | 102,510 | 5 | 102,510 | 1- |
| RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS | | | | | | | |
| BUDGET CODE: 1084 LEGAL AND LEGISLATIVE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 7,411 | 7,411 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 250 | 250 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 7,661 | 7,661 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 6,411 | 6,411 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 7,000 | 7,000 |
| | | 337 BOOKS-OTHER | | 80,298 | | 32,164 | 48,134- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 80,298 | | 45,575 | 34,723- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|---------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 389 | 389 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 5,750 | | 5,750 | |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,580 | 1,580 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,750 | | 7,719 | 1,969 |
| 60 | CNTRCTL | SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 10,000 | 10,000 |
| | | | 608 MAINT & REP GENERAL | 1 | | 1 | 393 | 393 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 3,000 | 2 | 3,000 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 3,000 | 3 | 13,393 | 10,393 |
| | | | SUBTOTAL FOR BUDGET CODE 1084 | 3 | 89,048 | 3 | 74,348 | 14,700- |
| | | | TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS | 3 | 89,048 | 3 | 74,348 | 14,700- |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | | |
| BUDGET CODE: 1444 M&B Environmental Health & Safety OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 43,625 | | 3,500 | 40,125- |
| | | | 101 PRINTING SUPPLIES | | 3,790 | | | 3,790- |
| | | | 199 DATA PROCESSING SUPPLIES | | 3,038 | | 24,000 | 20,962 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 50,453 | | 27,500 | 22,953- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,916 | | | 6,916- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 27,747 | | 51,149 | 23,402 |
| | | | 337 BOOKS-OTHER | | 12,000 | | | 12,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 46,663 | | 51,149 | 4,486 |
| 40 | OTHR | SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 286,594 | | 332,788 | 46,194 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,000 | | 2,000 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 12,000 | | 5,000 | 7,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,500 | | 4,000 | 1,500- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 16,794 | | | 16,794- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 2,000 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,892 | | | 5,892- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 330,780 | | 345,788 | 15,008 |
| 60 | CNTRCTL | SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 39,691 | | 50,028 | 10,337 |
| | | | 684 PROF SERV COMPUTER SERVICES | | 120,878 | | 170,000 | 49,122 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 160,569 | | 220,028 | 59,459 |
| SUBTOTAL FOR BUDGET CODE 1444 | | | | 588,465 | | 644,465 | 56,000 |
| TOTAL FOR ENVIRONMENTAL HEALTH AND SAFET | | | | 588,465 | | 644,465 | 56,000 |
| TOTAL FOR EXECUTIVE & SUPPORT-OTPS | | | 95 | 68,212,850 | 94 | 63,906,217 | 1- 4,306,633- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 006 EXECUTIVE & SUPPORT-OTPS

| EXECUTIVE & SUPPORT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13,489,681 | 68,212,850 | 10,808,010 | 63,906,217 | 4,306,633- |
| FINANCIAL PLAN SAVINGS | | 593,152- | | 593,152- | |
| APPROPRIATION | | 67,619,698 | | 63,313,065 | 4,306,633- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 61,724,871 | | 62,569,883 | 845,012 |
| OTHER CATEGORICAL | | 990,186 | | | 990,186- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,400,000 | | | 1,400,000- |
| INTRA-CITY SALES | | 3,504,641 | | 743,182 | 2,761,459- |
| TOTAL | | 67,619,698 | | 63,313,065 | 4,306,633- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 1,596,659 | 18 | 1,596,659 | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,596,659 | 18 | 1,596,659 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 78,280 | | | 78,280- |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,228 | | 2,228 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 80,508 | | 2,228 | 78,280- |
| SUBTOTAL FOR BUDGET CODE 7187 | | | 18 | 1,677,167 | 18 | 1,598,887 | 78,280- |
| TOTAL FOR | | | 18 | 1,677,167 | 18 | 1,598,887 | 78,280- |
| RESPONSIBILITY CENTER: 0004 MANAGEMENT AND BUDGET | | | | | | | |
| BUDGET CODE: 7008 FACILITIES MANAGEMENT IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 173,065 | 4 | 173,065 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 173,065 | 4 | 173,065 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | |
| SUBTOTAL FOR BUDGET CODE 7008 | | | 4 | 173,665 | 4 | 173,665 | |
| BUDGET CODE: 7009 FACILITIES MANAGEMENT TL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 234,690 | 3 | 234,690 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 234,690 | 3 | 234,690 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,897 | | 1,897 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,897 | | 1,897 | |
| SUBTOTAL FOR BUDGET CODE 7009 | | | 3 | 236,587 | 3 | 236,587 | |
| TOTAL FOR MANAGEMENT AND BUDGET | | | 7 | 410,252 | 7 | 410,252 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 998,111 | 13 | 998,111 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 998,111 | 13 | 998,111 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | |
| SUBTOTAL FOR BUDGET CODE 7161 | | | 13 | 998,711 | 13 | 998,711 | |
| TOTAL FOR FLEET ADMINISTRATION | | | 13 | 998,711 | 13 | 998,711 | |
| RESPONSIBILITY CENTER: 0010 WATER BOARD | | | | | | | |
| BUDGET CODE: 7056 WATER BOARD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 681,387 | 8 | 681,387 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 681,387 | 8 | 681,387 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,200 | | 11,200 | |
| SUBTOTAL FOR UNSALARIED | | | | 11,200 | | 11,200 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,320 | | 8,320 | |
| | | 046 TERMINAL LEAVE | | 9,600 | | 9,600 | |
| | | 061 SUPPER MONEY | | 100 | | 100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 18,020 | | 18,020 | |
| SUBTOTAL FOR BUDGET CODE 7056 | | | 8 | 710,607 | 8 | 710,607 | |
| BUDGET CODE: 7057 WATER BOARD-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 174,404 | 2 | 174,404 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 174,404 | 2 | 174,404 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,000 | | 1,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7057 | | | 2 | 175,404 | 2 | 175,404 | |
| TOTAL FOR WATER BOARD | | | 10 | 886,011 | 10 | 886,011 | |
| RESPONSIBILITY CENTER: 0013 AIR NOISE AND HAZ MATERIALS | | | | | | | |
| BUDGET CODE: 7007 ENVIRON REMEDIATION & ENFORCE- | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 1 | 75,293 | 1 | 75,293 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 75,293 | 1 | 75,293 | |
| SUBTOTAL FOR BUDGET CODE 7007 | | | 1 | 75,293 | 1 | 75,293 | |
| BUDGET CODE: 7601 ENVIRONMENTAL REMEDIATION & EN | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 7 | 624,300 | 7 | 630,183 | 5,883 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 624,300 | 7 | 630,183 | 5,883 |
| 04 ADD GRS PAY 047 OVERTIME | | | | 19,000 | | 19,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 19,000 | | 19,000 | |
| SUBTOTAL FOR BUDGET CODE 7601 | | | 7 | 643,300 | 7 | 649,183 | 5,883 |
| TOTAL FOR AIR NOISE AND HAZ MATERIALS | | | 8 | 718,593 | 8 | 724,476 | 5,883 |
| RESPONSIBILITY CENTER: 0014 ENVIORNMENTAL ASSESSMENT | | | | | | | |
| BUDGET CODE: 7091 ENVIRONMENTAL PLANNING FILT AV | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 6 | 445,094 | 6 | 445,094 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 445,094 | 6 | 445,094 | |
| SUBTOTAL FOR BUDGET CODE 7091 | | | 6 | 445,094 | 6 | 445,094 | |
| BUDGET CODE: 7162 E P WETLAND & COASTAL COMPLIAN | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,263,299 | 16 | 1,263,299 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,263,299 | 16 | 1,263,299 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7162 | 16 | 1,263,299 | 16 | 1,263,299 | | | |
| | | TOTAL FOR ENVIORNMENTAL ASSESSMENT | 22 | 1,708,393 | 22 | 1,708,393 | | | |
| RESPONSIBILITY CENTER: 0017 LEGAL AND LEGISLATIVE AFFAIRS | | | | | | | | | |
| BUDGET CODE: 7046 LEGAL AFFAIRS-FIL. AVOIDANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 261,218 | 3 | 261,218 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 261,218 | 3 | 261,218 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,000 | | 30,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 30,000 | | 30,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,299 | | 3,299 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,299 | | 3,299 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7046 | 3 | 294,517 | 3 | 294,517 | | | |
| | | TOTAL FOR LEGAL AND LEGISLATIVE AFFAIRS | 3 | 294,517 | 3 | 294,517 | | | |
| RESPONSIBILITY CENTER: 0026 GIARDIA SURVEILLANCE | | | | | | | | | |
| BUDGET CODE: 7809 GIARDIA SURVEILLANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 277,464 | 4 | 277,464 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 277,464 | 4 | 277,464 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,849 | | 24,849 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 24,849 | | 24,849 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7809 | 4 | 302,313 | 4 | 302,313 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR GIARDIA SURVEILLANCE | | | 4 | 302,313 | 4 | 302,313 | | |
| RESPONSIBILITY CENTER: 0027 CUSTOMER & CONSERVATION SERV | | | | | | | | |
| BUDGET CODE: 7521 CUSTOMER CONSERVATION SERVICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 447 | 25,673,766 | 422 | 25,675,745 | 25- | 1,979 |
| SUBTOTAL FOR F/T SALARIED | | | 447 | 25,673,766 | 422 | 25,675,745 | 25- | 1,979 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,534,722 | | 2,534,722 | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,534,722 | | 2,534,722 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 119 | | 119 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 689,938 | | 689,938 | | |
| | | 043 SHIFT DIFFERENTIAL | | 26,364 | | 26,364 | | |
| | | 045 HOLIDAY PAY | | 102,000 | | 102,000 | | |
| | | 047 OVERTIME | | 1,202,834 | | 1,702,834 | | 500,000 |
| | | 061 SUPPER MONEY | | 4,500 | | 4,500 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,025,755 | | 2,525,755 | | 500,000 |
| SUBTOTAL FOR BUDGET CODE 7521 | | | 447 | 30,234,243 | 422 | 30,736,222 | 25- | 501,979 |
| BUDGET CODE: 7522 Billing for the Future PS | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 490,000 | | 490,000 |
| SUBTOTAL FOR UNSALARIED | | | | | | 490,000 | | 490,000 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 228,571 | | 228,571 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 228,571 | | 228,571 |
| SUBTOTAL FOR BUDGET CODE 7522 | | | | | | 718,571 | | 718,571 |
| BUDGET CODE: 7555 CUSTOMER SERVICE - OIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 3,771,671 | 41 | 3,771,671 | | |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 3,771,671 | 41 | 3,771,671 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,771 | | 12,771 | | |
| SUBTOTAL FOR UNSALARIED | | | | 12,771 | | 12,771 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,200 | | 1,200 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,200 | | 1,200 | | |
| | | SUBTOTAL FOR BUDGET CODE 7555 | 41 | 3,785,642 | 41 | 3,785,642 | | |
| | | TOTAL FOR CUSTOMER & CONSERVATION SERV | 488 | 34,019,885 | 463 | 35,240,435 | 25- | 1,220,550 |
| RESPONSIBILITY CENTER: 0029 ENGINEERING AUDITS | | | | | | | | |
| BUDGET CODE: 7003 CHIEF ENGINEER T L | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 278,451 | 2 | 278,451 | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 278,451 | 2 | 278,451 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,270 | | 53,270 | | |
| | | SUBTOTAL FOR UNSALARIED | | 53,270 | | 53,270 | | |
| | | SUBTOTAL FOR BUDGET CODE 7003 | 2 | 331,721 | 2 | 331,721 | | |
| BUDGET CODE: 7018 CHIEF ENGINEER IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,795,937 | 22 | 1,795,937 | | |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,795,937 | 22 | 1,795,937 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,328 | | 2,328 | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,328 | | 2,328 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,360 | | | | 12,360- |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,012 | | 4,012 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,372 | | 4,012 | | 12,360- |
| | | SUBTOTAL FOR BUDGET CODE 7018 | 22 | 1,814,637 | 22 | 1,802,277 | | 12,360- |
| | | TOTAL FOR ENGINEERING AUDITS | 24 | 2,146,358 | 24 | 2,133,998 | | 12,360- |
| RESPONSIBILITY CENTER: 0030 ENVIORNMENTAL ENGINEERING | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 7185 HEAVY CONSTRUCTION TUNNEL DES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 4,786,131 | 62 | 5,286,688 | 500,557 |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 4,786,131 | 62 | 5,286,688 | 500,557 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,263 | | 5,263 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 166,546 | | 166,546 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,053 | | 1,053 | |
| | | 047 OVERTIME | | 52,627 | | 52,627 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 225,489 | | 225,489 | |
| SUBTOTAL FOR BUDGET CODE 7185 | | | 62 | 5,011,620 | 62 | 5,512,177 | 500,557 |
| BUDGET CODE: 7186 HEAVY CONSTRUCTION TUNNEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,193,134 | 24 | 2,193,842 | 1,000,708 |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,193,134 | 24 | 2,193,842 | 1,000,708 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,285 | | 2,105 | 6,180- |
| | | 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 | | | | 117,091 | | 110,911 | 6,180- |
| SUBTOTAL FOR BUDGET CODE 7186 | | | 24 | 1,310,225 | 24 | 2,304,753 | 994,528 |
| BUDGET CODE: 7245 HEAVY CONSTRUCTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 4,340,331 | 51 | 4,340,331 | |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 4,340,331 | 51 | 4,340,331 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 6,465 | | 6,465 | |
| SUBTOTAL FOR OTH SALARIED | | | | 6,465 | | 6,465 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,178 | | 12,178 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 15,238 | | 13,178 | 2,060- |
| SUBTOTAL FOR BUDGET CODE 7245 | | | 51 | 4,362,034 | 51 | 4,359,974 | 2,060- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 7246 HEAVY CONSTRUCTION DESIGN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 106 | 8,571,182 | 106 | 9,571,949 | 1,000,767 |
| | | SUBTOTAL FOR F/T SALARIED | 106 | 8,571,182 | 106 | 9,571,949 | 1,000,767 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 4,171 | | 4,171 | |
| | | SUBTOTAL FOR OTH SALARIED | | 4,171 | | 4,171 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,484 | | 2,484 | |
| | | SUBTOTAL FOR UNSALARIED | | 2,484 | | 2,484 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,165 | | 2,105 | 2,060- |
| | | 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 | | 414,825 | | 412,765 | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 7246 | 106 | 8,992,662 | 106 | 9,991,369 | 998,707 |
| BUDGET CODE: 7247 ENVIRONMENTAL ENGINEERING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 133 | 11,176,714 | 133 | 11,176,714 | |
| | | SUBTOTAL FOR F/T SALARIED | 133 | 11,176,714 | 133 | 11,176,714 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 7,510 | | 7,510 | |
| | | SUBTOTAL FOR OTH SALARIED | | 7,510 | | 7,510 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 974 | | 974 | |
| | | SUBTOTAL FOR UNSALARIED | | 974 | | 974 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 57,713 | | 35,053 | 22,660- |
| | | 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 | | 1,260,617 | | 1,237,957 | 22,660- |
| | | SUBTOTAL FOR BUDGET CODE 7247 | 133 | 12,445,815 | 133 | 12,423,155 | 22,660- |
| BUDGET CODE: 7251 HEAVY CONSTRUCTION MGMT. | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|-------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,234,199 | 29 | 2,234,522 | 323 |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 2,234,199 | 29 | 2,234,522 | 323 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 6,607 | | 6,607 | |
| | | SUBTOTAL FOR OTH SALARIED | | 6,607 | | 6,607 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 696 | | 696 | |
| | | SUBTOTAL FOR UNSALARIED | | 696 | | 696 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 105 | | 105 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,838 | | 15,838 | |
| | | 047 OVERTIME | | 43,846 | | 43,846 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 60,789 | | 60,789 | |
| | | SUBTOTAL FOR BUDGET CODE 7251 | 29 | 2,302,291 | 29 | 2,302,614 | 323 |
| | | TOTAL FOR ENVIORNMENTAL ENGINEERING | 405 | 34,424,647 | 405 | 36,894,042 | 2,469,395 |
| | | TOTAL FOR CENTRAL UTILITY | 1,002 | 77,586,847 | 977 | 81,192,035 | 25- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| CENTRAL UTILITY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,002 | 77,586,847 | 977 | 81,192,035 | 3,605,188 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 1,002 | 77,586,847 | 977 | 81,192,035 | 3,605,188 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|----------------|----------------|----------------|---------------|
| CITY | | 37,982,735 | | 39,209,168 | 1,226,433 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 39,604,112 | | 41,982,867 | 2,378,755 |
| TOTAL | | 77,586,847 | | 81,192,035 | 3,605,188 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 99,376- 99,376 | 1 | 99,376 | 99,376 |
| 40510 | ACCOUNTANT | 60,000- 61,409 | 2 | 60,705 | 121,409 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-135,952 | 39 | 79,589 | 3,103,965 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 95,450-149,350 | 3 | 120,181 | 360,542 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 147,861-150,000 | 2 | 148,931 | 297,861 |
| 10004 | ADMINISTRATIVE ARCHITECT | 130,086-130,086 | 1 | 130,086 | 130,086 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 139,305-139,305 | 1 | 139,305 | 139,305 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 91,733- 91,733 | 1 | 91,733 | 91,733 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 127,415-127,415 | 1 | 127,415 | 127,415 |
| 10015 | ADMINISTRATIVE ENGINEER | 108,530-200,665 | 59 | 140,456 | 8,286,933 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 110,725-123,000 | 5 | 119,616 | 598,080 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 93,485- 93,485 | 1 | 93,485 | 93,485 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 99,910-160,000 | 23 | 129,972 | 2,989,347 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 60,000-125,000 | 15 | 102,398 | 1,535,970 |
| 1008B | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL | 78,849-109,301 | 3 | 96,722 | 290,166 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 158,363-164,695 | 2 | 161,529 | 323,058 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 104,636-138,323 | 8 | 120,790 | 966,321 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 144,188-157,906 | 4 | 148,507 | 594,026 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862-120,885 | 25 | 85,269 | 2,131,713 |
| 30087 | AGENCY ATTORNEY | 76,275-112,467 | 4 | 90,833 | 363,332 |
| 21215 | ARCHITECT | 86,238- 86,947 | 2 | 86,593 | 173,185 |
| 21210 | ASSISTANT ARCHITECT | 61,104- 72,742 | 4 | 66,006 | 264,022 |
| 20210 | ASSISTANT CIVIL ENGINEER | 57,720- 79,726 | 18 | 65,972 | 1,187,495 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 57,720- 80,167 | 8 | 66,199 | 529,592 |
| 20617 | ASSISTANT ENVIRONMENTAL ENGINEER | 62,104- 72,851 | 8 | 67,639 | 541,115 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 57,720- 79,726 | 15 | 64,309 | 964,637 |
| 3462A | ASSOC WATER USE INSPECTOR-MGRL | 140,000-140,000 | 1 | 140,000 | 140,000 |
| 21822 | ASSOCIATE CHEMIST | 56,656- 96,878 | 9 | 72,554 | 652,985 |
| 22427 | ASSOCIATE PROJECT MANAGER | 65,000-113,602 | 72 | 86,914 | 6,257,796 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 65,652- 65,652 | 2 | 65,652 | 131,304 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 96,169 | 11 | 85,995 | 945,947 |
| 34620 | ASSOCIATE WATER USE INPECTOR | 56,114- 81,498 | 46 | 63,341 | 2,913,669 |
| 92510 | AUTO MECHANIC | 84,146- 84,146 | 8 | 84,146 | 673,171 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 113,444-113,444 | 1 | 113,444 | 113,444 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-125,386 | 5 | 109,523 | 547,613 |
| 20515 | CHEMICAL ENGINEER | 97,182- 97,182 | 1 | 97,182 | 97,182 |
| 22122 | CITY PLANNER | 59,102- 82,968 | 5 | 68,456 | 342,282 |
| 21744 | CITY RESEARCH SCIENTIST | 59,708- 91,003 | 12 | 77,356 | 928,267 |
| 20215 | CIVIL ENGINEER | 80,500-113,718 | 24 | 95,921 | 2,302,105 |
| 10250 | CLERICAL AIDE | 38,271- 38,271 | 1 | 38,271 | 38,271 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,251- 58,523 | 107 | 46,610 | 4,987,226 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 34,890- 38,956 | 2 | 36,923 | 73,846 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 59,288 | 11 | 49,694 | 546,630 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 78,177 | 10 | 66,488 | 664,884 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 69,493- 96,467 | 5 | 88,610 | 443,052 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,291-104,065 | 3 | 84,040 | 252,120 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 47,797- 89,306 | 6 | 67,222 | 403,330 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 59,000- 71,661 | 6 | 64,881 | 389,287 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 71,330- 95,963 | 8 | 84,997 | 679,972 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-119,485 | 13 | 102,744 | 1,335,675 |
| 10050 | COMPUTER SYSTEMS MANAGER | 92,729-177,063 | 5 | 134,111 | 670,554 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 61,104- 81,983 | 5 | 74,217 | 371,087 |
| 34201 | CONSTRUCTION PROJECT MANAGER INTERN | 55,039- 57,958 | 2 | 56,499 | 112,997 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 55,872- 95,531 | 5 | 70,346 | 351,729 |
| 95275 | DEPUTY COMMISSIONER (DEP) | 209,585-209,585 | 1 | 209,585 | 209,585 |
| 20315 | ELECTRICAL ENGINEER | 73,245-103,500 | 4 | 87,611 | 350,442 |
| 20113 | ENGINEERING TECHNICIAN | 52,758- 72,085 | 5 | 62,231 | 311,155 |
| 20618 | ENVIRONMENTAL ENGINEER | 86,238- 96,546 | 4 | 93,529 | 374,115 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 155,000-155,000 | 1 | 155,000 | 155,000 |
| 21915 | GEOLOGIST | 65,992- 80,046 | 2 | 73,019 | 146,038 |
| 40502 | MANAGEMENT AUDITOR | 66,950- 66,950 | 1 | 66,950 | 66,950 |
| 20415 | MECHANICAL ENGINEER | 72,572- 97,269 | 18 | 84,901 | 1,528,219 |
| 22015 | PHYSICIST | 73,036- 73,036 | 1 | 73,036 | 73,036 |
| 91915 | PLUMBER | 94,346- 94,346 | 2 | 94,346 | 188,693 |
| 91916 | PLUMBER'S HELPER | 66,046- 66,046 | 2 | 66,046 | 132,092 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,596 | 110 | 60,630 | 6,669,277 |
| 12158 | PROCUREMENT ANALYST | 52,788- 75,156 | 3 | 62,964 | 188,893 |
| 22426 | PROJECT MANAGER | 61,104- 73,991 | 6 | 67,408 | 404,450 |
| 22425 | PROJECT MANAGER INTERN# | 52,000- 53,560 | 4 | 52,390 | 209,560 |
| 51181 | PUBLIC HEALTH EPIDEMIOLOGIST | 61,275- 61,275 | 1 | 61,275 | 61,275 |
| 60215 | PUBLIC RECORDS AIDE | 47,359- 47,956 | 2 | 47,658 | 95,315 |
| 90733 | RADIO REPAIR MECHANIC | 102,208-102,208 | 1 | 102,208 | 102,208 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 47,508- 47,508 | 1 | 47,508 | 47,508 |
| 12626 | STAFF ANALYST | 57,590- 75,468 | 9 | 66,683 | 600,149 |
| 12200 | STOCK WORKER | 34,350- 34,350 | 2 | 34,350 | 68,700 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 1 | 109,602 | 109,602 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-137,960 | 2 | 125,391 | 250,781 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 58,164- 58,164 | 1 | 58,164 | 58,164 |
| 34615 | WATER USE INSPECTOR | 31,482- 49,405 | 47 | 42,874 | 2,015,081 |
| TOTAL FOR OBJECT 001 | | | 872 | | 68,086,882 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
UNIT OF APPROPRIATION: 007 CENTRAL UTILITY

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 007 | 872 | 68,086,882 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 105 | 8,198,535 |
| TOTAL FOR U/A 007 | 977 | 76,285,417 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0031 WASTEWATER POLLUTION CONTROL | | | | | | | |
| BUDGET CODE: 8011 WASTEWATER TREATMENT - CIA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 749,845 | 9 | 749,845 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 749,845 | 9 | 749,845 | |
| SUBTOTAL FOR BUDGET CODE 8011 | | | 9 | 749,845 | 9 | 749,845 | |
| BUDGET CODE: 8111 ANNUITIES | | | | | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 3,263,508 | | 3,083,508 | 180,000- |
| SUBTOTAL FOR FRINGE BENES | | | | 3,263,508 | | 3,083,508 | 180,000- |
| SUBTOTAL FOR BUDGET CODE 8111 | | | | 3,263,508 | | 3,083,508 | 180,000- |
| BUDGET CODE: 8248 WASTEWATER TREATMENT IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 93 | 6,546,875 | 93 | 7,547,372 | 1,000,497 |
| SUBTOTAL FOR F/T SALARIED | | | 93 | 6,546,875 | 93 | 7,547,372 | 1,000,497 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 18,053 | | 5,693 | 12,360- |
| | | 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 | | | | 661,364 | | 649,004 | 12,360- |
| SUBTOTAL FOR BUDGET CODE 8248 | | | 93 | 7,208,239 | 93 | 8,196,376 | 988,137 |
| BUDGET CODE: 8258 WASTEWATER TREATMENT RED HOOK | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 60 | 5,866,118 | 60 | 5,887,575 | 21,457 |
| SUBTOTAL FOR F/T SALARIED | | | 60 | 5,866,118 | 60 | 5,887,575 | 21,457 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 8258 | | | 60 | 6,408,670 | 60 | 6,430,127 | | 21,457 |
| BUDGET CODE: 8259 WARDS ISL WAT POLL CONT PLANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 125 | 11,699,917 | 125 | 11,750,881 | | 50,964 |
| SUBTOTAL FOR F/T SALARIED | | | 125 | 11,699,917 | 125 | 11,750,881 | | 50,964 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 237,606 | | 237,606 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | |
| | | 043 SHIFT DIFFERENTIAL | | 380,838 | | 380,838 | | |
| | | 045 HOLIDAY PAY | | 134,671 | | 134,671 | | |
| | | 047 OVERTIME | | 59,671 | | 59,671 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 813,386 | | 813,386 | | |
| SUBTOTAL FOR BUDGET CODE 8259 | | | 125 | 12,513,303 | 125 | 12,564,267 | | 50,964 |
| BUDGET CODE: 8260 WASTEWATER TREATMENT- NO RIVER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 100 | 9,472,621 | 100 | 9,501,113 | | 28,492 |
| SUBTOTAL FOR F/T SALARIED | | | 100 | 9,472,621 | 100 | 9,501,113 | | 28,492 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 71,606 | | 71,606 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,017 | | 3,017 | | |
| | | 043 SHIFT DIFFERENTIAL | | 35,803 | | 35,803 | | |
| | | 045 HOLIDAY PAY | | 23,869 | | 23,869 | | |
| | | 047 OVERTIME | | 187,123 | | 187,123 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 321,418 | | 321,418 | | |
| SUBTOTAL FOR BUDGET CODE 8260 | | | 100 | 9,794,039 | 100 | 9,822,531 | | 28,492 |
| BUDGET CODE: 8261 WASTEWATER TREATMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 429 | 29,557,234 | 414 | 33,771,569 | 15- | 4,214,335 |
| SUBTOTAL FOR F/T SALARIED | | | 429 | 29,557,234 | 414 | 33,771,569 | 15- | 4,214,335 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 8,679 | | 9,171 | | 492 |
| SUBTOTAL FOR OTH SALARIED | | | | 8,679 | | 9,171 | | 492 |
| 03 UNSALARIED | | 031 UNSALARIED | | 91,070 | | 91,070 | | |
| SUBTOTAL FOR UNSALARIED | | | | 91,070 | | 91,070 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,575,191 | | 1,573,131 | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 732,336 | | 732,336 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 430,534 | | 430,534 | | | |
| | | 045 HOLIDAY PAY | | 1,178,648 | | 1,178,648 | | | |
| | | 047 OVERTIME | | 8,651,239 | | 8,651,239 | | | |
| | | 061 SUPPER MONEY | | 250 | | 250 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,568,198 | | 12,566,138 | | | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 8261 | 429 | 42,225,181 | 414 | 46,437,948 | 15- | | 4,212,767 |
| BUDGET CODE: 8265 HUNTS PT WAT POLLUT CON PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 99 | 9,247,348 | 99 | 9,282,531 | | | 35,183 |
| | | SUBTOTAL FOR F/T SALARIED | 99 | 9,247,348 | 99 | 9,282,531 | | | 35,183 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,677 | | 2,677 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,677 | | 2,677 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 71,606 | | 71,606 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,752 | | 1,752 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 29,835 | | 29,835 | | | |
| | | 045 HOLIDAY PAY | | 47,738 | | 47,738 | | | |
| | | 047 OVERTIME | | 35,803 | | 35,803 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 186,734 | | 186,734 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8265 | 99 | 9,436,759 | 99 | 9,471,942 | | | 35,183 |
| BUDGET CODE: 8266 OWLS HEAD WAT POLLUT CON PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 6,685,586 | 68 | 6,705,433 | | | 19,847 |
| | | SUBTOTAL FOR F/T SALARIED | 68 | 6,685,586 | 68 | 6,705,433 | | | 19,847 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 71,606 | | 71,606 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 822 | | 822 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 29,835 | | 29,835 | | | |
| | | 045 HOLIDAY PAY | | 47,738 | | 47,738 | | | |
| | | 047 OVERTIME | | 47,738 | | 47,738 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 197,739 | | 197,739 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8266 | 68 | 6,883,325 | 68 | 6,903,172 | | | 19,847 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 8267 NEWTOWN CREEK WA POLL CON PLAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 122 | 11,467,591 | 117 | 11,513,314 | 5- | 45,723 |
| SUBTOTAL FOR F/T SALARIED | | | 122 | 11,467,591 | 117 | 11,513,314 | 5- | 45,723 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 71,606 | | 71,606 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,200 | | 1,200 | | |
| | | 043 SHIFT DIFFERENTIAL | | 29,835 | | 29,835 | | |
| | | 045 HOLIDAY PAY | | 59,671 | | 59,671 | | |
| | | 047 OVERTIME | | 47,738 | | 47,738 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 210,050 | | 210,050 | | |
| SUBTOTAL FOR BUDGET CODE 8267 | | | 122 | 11,677,641 | 117 | 11,723,364 | 5- | 45,723 |
| BUDGET CODE: 8268 26 WARD WAT POLLUT CON PLANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 93 | 8,948,747 | 93 | 8,985,874 | | 37,127 |
| SUBTOTAL FOR F/T SALARIED | | | 93 | 8,948,747 | 93 | 8,985,874 | | 37,127 |
| 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 | 9,134,551 | 93 | 9,171,678 | | 37,127 |
| BUDGET CODE: 8269 TALLMAN ISL WAT POLL CONT PLAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 6,004,089 | 62 | 6,027,045 | | 22,956 |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 6,004,089 | 62 | 6,027,045 | | 22,956 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 238,683 | | 238,683 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,482 | | 1,482 | | |
| | | 043 SHIFT DIFFERENTIAL | | 29,835 | | 29,835 | | |
| | | 045 HOLIDAY PAY | | 47,738 | | 47,738 | | |
| | | 047 OVERTIME | | 29,835 | | 29,835 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 347,573 | | 347,573 | | |
| SUBTOTAL FOR BUDGET CODE 8269 | | | 62 | 6,351,662 | 62 | 6,374,618 | | 22,956 |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 8271 CON ISL WAT POLLUT CON PLANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 71 | 7,202,898 | 71 | 7,226,596 | 23,698 |
| SUBTOTAL FOR F/T SALARIED | | | 71 | 7,202,898 | 71 | 7,226,596 | 23,698 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 59,671 | | 59,671 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| | | 043 SHIFT DIFFERENTIAL | | 29,835 | | 29,835 | |
| | | 045 HOLIDAY PAY | | 47,738 | | 47,738 | |
| | | 047 OVERTIME | | 59,671 | | 59,671 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 197,515 | | 197,515 | |
| SUBTOTAL FOR BUDGET CODE 8271 | | | 71 | 7,400,413 | 71 | 7,424,111 | 23,698 |
| BUDGET CODE: 8272 COLLECTION FACILITIES SOUTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 7,304,015 | 74 | 7,321,842 | 17,827 |
| SUBTOTAL FOR F/T SALARIED | | | 74 | 7,304,015 | 74 | 7,321,842 | 17,827 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | |
| SUBTOTAL FOR BUDGET CODE 8272 | | | 74 | 7,304,615 | 74 | 7,322,442 | 17,827 |
| BUDGET CODE: 8273 COLLECTION FACILITIES NORTH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 70 | 7,374,746 | 70 | 7,372,157 | 2,589- |
| SUBTOTAL FOR F/T SALARIED | | | 70 | 7,374,746 | 70 | 7,372,157 | 2,589- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | |
| SUBTOTAL FOR BUDGET CODE 8273 | | | 70 | 7,375,346 | 70 | 7,372,757 | 2,589- |
| BUDGET CODE: 8275 BOWERY BAY WAT POLL CON PLANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 78 | 7,403,197 | 78 | 7,425,497 | 22,300 |
| SUBTOTAL FOR F/T SALARIED | | | 78 | 7,403,197 | 78 | 7,425,497 | 22,300 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 422,608 | | 422,608 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| | | 043 SHIFT DIFFERENTIAL | | 29,835 | | 29,835 | |
| | | 045 HOLIDAY PAY | | 47,738 | | 47,738 | |
| | | 047 OVERTIME | | 47,738 | | 47,738 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 548,519 | | 548,519 | |
| | | SUBTOTAL FOR BUDGET CODE 8275 | 78 | 7,951,716 | 78 | 7,974,016 | 22,300 |
| BUDGET CODE: 8276 JAMAICA WAT POLLUT CONT PLANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 6,479,052 | 64 | 6,501,882 | 22,830 |
| | | SUBTOTAL FOR F/T SALARIED | 64 | 6,479,052 | 64 | 6,501,882 | 22,830 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 59,671 | | 59,671 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| | | 043 SHIFT DIFFERENTIAL | | 29,835 | | 29,835 | |
| | | 045 HOLIDAY PAY | | 47,738 | | 47,738 | |
| | | 047 OVERTIME | | 35,803 | | 35,803 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 173,647 | | 173,647 | |
| | | SUBTOTAL FOR BUDGET CODE 8276 | 64 | 6,652,699 | 64 | 6,675,529 | 22,830 |
| BUDGET CODE: 8277 ROCKAWAY WAT POLLUT CONT PLANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 45 | 4,417,205 | 45 | 4,439,027 | 21,822 |
| | | SUBTOTAL FOR F/T SALARIED | 45 | 4,417,205 | 45 | 4,439,027 | 21,822 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 59,671 | | 59,671 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| | | 043 SHIFT DIFFERENTIAL | | 23,869 | | 23,869 | |
| | | 045 HOLIDAY PAY | | 35,803 | | 35,803 | |
| | | 047 OVERTIME | | 35,803 | | 35,803 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 155,746 | | 155,746 | |
| | | SUBTOTAL FOR BUDGET CODE 8277 | 45 | 4,572,951 | 45 | 4,594,773 | 21,822 |
| BUDGET CODE: 8278 OAKWOOD BEACH WAT POLL CONT PL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 65 | 6,143,447 | 65 | 6,160,253 | 16,806 |
| | | SUBTOTAL FOR F/T SALARIED | 65 | 6,143,447 | 65 | 6,160,253 | 16,806 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 984 | | 984 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 984 | | 984 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 35,803 | | 35,803 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 23,869 | | 23,869 | | | |
| | | 045 HOLIDAY PAY | | 29,835 | | 29,835 | | | |
| | | 047 OVERTIME | | 47,738 | | 47,738 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 137,845 | | 137,845 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8278 | 65 | 6,282,276 | 65 | 6,299,082 | | | 16,806 |
| BUDGET CODE: 8279 PORT RICH WAT POLL CONT PLANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 4,920,859 | 52 | 4,944,920 | | | 24,061 |
| | | SUBTOTAL FOR F/T SALARIED | 52 | 4,920,859 | 52 | 4,944,920 | | | 24,061 |
| 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 | 5,082,571 | 52 | 5,106,632 | | | 24,061 |
| BUDGET CODE: 8290 BWT ENERGY ANALYSIS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 283,388 | 3 | 283,388 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 283,388 | 3 | 283,388 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8290 | 3 | 283,388 | 3 | 283,388 | | | |
| BUDGET CODE: 8555 WASTEWATER TREATMENT - OIT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 2,277,149 | 23 | 2,277,149 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 2,277,149 | 23 | 2,277,149 | | | |
| | | SUBTOTAL FOR BUDGET CODE 8555 | 23 | 2,277,149 | 23 | 2,277,149 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-------------|---------------------|-------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 8801 BWT MS4 Industrial/Commercial Inspection | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 124,000 | 2 | 124,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 124,000 | 2 | 124,000 | |
| | | SUBTOTAL FOR BUDGET CODE 8801 | 2 | 124,000 | 2 | 124,000 | |
| TOTAL FOR WASTEWATER POLLUTION CONTROL | | | 1,807 | 180,953,847 | 1,787 | 186,383,255 | 20- |
| RESPONSIBILITY CENTER: 0033 ENVIRONMENTAL HEALTH AND SAFETY | | | | | | | |
| BUDGET CODE: 8280 WT Environmental Health & Safety PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 4,368,961 | 55 | 4,368,398 | 563- |
| | | SUBTOTAL FOR F/T SALARIED | 55 | 4,368,961 | 55 | 4,368,398 | 563- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,756 | | 6,756 | |
| | | 047 OVERTIME | | 1,000,000 | | 1,000,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,006,756 | | 1,006,756 | |
| | | SUBTOTAL FOR BUDGET CODE 8280 | 55 | 5,375,717 | 55 | 5,375,154 | 563- |
| TOTAL FOR ENVIRONMENTAL HEALTH AND SAFETY | | | 55 | 5,375,717 | 55 | 5,375,154 | 563- |
| TOTAL FOR WASTEWATER TREATMENT | | | 1,862 | 186,329,564 | 1,842 | 191,758,409 | 20- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| WASTEWATER TREATMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,862 | 186,329,564 | 1,842 | 191,758,409 | 5,428,845 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 1,862 | 186,329,564 | 1,842 | 191,758,409 | 5,428,845 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 179,121,325 | | 183,562,033 | 4,440,708 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 7,208,239 | | 8,196,376 | 988,137 |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 186,329,564 | | 191,758,409 | 5,428,845 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 116,712-116,712 | 1 | 116,712 | 116,712 |
| 82015 | *CUSTODIAL ASSISTANT | 37,526- 37,526 | 1 | 37,526 | 37,526 |
| 91533 | *FIRST ASST MARINE ENGINEER(DIESEL) | 77,252- 77,252 | 4 | 77,252 | 309,008 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 91,850 | 3 | 73,236 | 219,708 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 94,692- 94,692 | 1 | 94,692 | 94,692 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 111,461-154,500 | 2 | 132,981 | 265,961 |
| 10055 | ADMINISTRATIVE DIRECTOR OF LABORATORY (WATER QUALITY) | 122,385-146,288 | 2 | 134,337 | 268,673 |
| 10015 | ADMINISTRATIVE ENGINEER | 115,378-190,000 | 38 | 136,166 | 5,174,293 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 106,395-121,561 | 16 | 110,602 | 1,769,633 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 118,919-118,919 | 1 | 118,919 | 118,919 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 99,676-134,182 | 11 | 119,832 | 1,318,155 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 110,000-124,000 | 2 | 117,000 | 234,000 |
| 82989 | ADMINISTRATIVE PUBLIC HEALTH SANITARIAN | 115,455-115,455 | 1 | 115,455 | 115,455 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 98,422-118,000 | 3 | 110,527 | 331,580 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 85,244-118,919 | 5 | 98,590 | 492,951 |
| 10038 | ADMINISTRATIVE STOREKEEPER | 102,697-115,455 | 2 | 109,076 | 218,152 |
| 30087 | AGENCY ATTORNEY | 76,275- 85,029 | 2 | 80,652 | 161,304 |
| 20510 | ASSISTANT CHEMICAL ENGINEER | 58,720- 72,659 | 13 | 62,366 | 810,757 |
| 20210 | ASSISTANT CIVIL ENGINEER | 62,134- 80,237 | 10 | 70,329 | 703,285 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 57,720- 72,925 | 11 | 64,685 | 711,535 |
| 20617 | ASSISTANT ENVIRONMENTAL ENGINEER | 61,968- 73,535 | 13 | 64,365 | 836,741 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 57,720- 79,726 | 14 | 63,834 | 893,677 |
| 21822 | ASSOCIATE CHEMIST | 56,656- 89,316 | 55 | 69,857 | 3,842,145 |
| 21514 | ASSOCIATE LABORATORY MICROBIOLOGIST | 63,649- 90,072 | 7 | 72,127 | 504,886 |
| 22427 | ASSOCIATE PROJECT MANAGER | 72,535-101,014 | 27 | 75,901 | 2,049,317 |
| 31220 | ASSOCIATE PUBLIC HEALTH SANITARIAN | 56,091- 86,864 | 16 | 73,471 | 1,175,530 |
| 91516 | CAPTAIN (SLUDGE BOAT) | 87,357- 87,357 | 8 | 87,357 | 698,856 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 97,850-133,900 | 7 | 112,606 | 788,243 |
| 20515 | CHEMICAL ENGINEER | 72,535- 86,947 | 6 | 82,145 | 492,869 |
| 20503 | CHEMICAL ENGINEERING INTERN | 52,000- 54,089 | 2 | 53,045 | 106,089 |
| 91523 | CHIEF MARINE ENGINEER (DIESEL) | 81,527- 81,527 | 8 | 81,527 | 652,216 |
| 90644 | CITY CUSTODIAL ASSISTANT | 37,526- 37,526 | 1 | 37,526 | 37,526 |
| 22122 | CITY PLANNER | 51,394- 74,000 | 2 | 62,697 | 125,394 |
| 21744 | CITY RESEARCH SCIENTIST | 68,962-111,844 | 7 | 90,936 | 636,551 |
| 20215 | CIVIL ENGINEER | 86,541- 96,470 | 5 | 91,887 | 459,434 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 54,879 | 12 | 41,423 | 497,071 |
| 56056 | COMMUNITY ASSISTANT | 37,867- 37,867 | 1 | 37,867 | 37,867 |
| 56057 | COMMUNITY ASSOCIATE | 49,500- 52,460 | 2 | 50,980 | 101,960 |
| 56058 | COMMUNITY COORDINATOR | 55,000- 78,201 | 3 | 65,962 | 197,886 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,412- 76,764 | 2 | 74,088 | 148,176 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 54,967- 70,373 | 4 | 62,151 | 248,603 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13651 | COMPUTER PROGRAMMER ANALYST | 55,135- 67,623 | 3 | 61,741 | 185,224 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-126,735 | 13 | 100,128 | 1,301,669 |
| 10050 | COMPUTER SYSTEMS MANAGER | 115,454-137,248 | 2 | 126,351 | 252,702 |
| 91611 | CRANE OPERATOR AMPES (5 DAY OPERATION) | 125,775-125,775 | 1 | 125,775 | 125,775 |
| 80609 | CUSTODIAN | 31,836- 39,000 | 18 | 36,293 | 653,267 |
| 95275 | DEPUTY COMMISSIONER (DEP) | 209,585-209,585 | 1 | 209,585 | 209,585 |
| 20315 | ELECTRICAL ENGINEER | 72,535- 96,470 | 6 | 87,991 | 527,948 |
| 20302 | ELECTRICAL ENGINEERING INTERN | 52,000- 52,000 | 1 | 52,000 | 52,000 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 47 | 101,782 | 4,783,762 |
| 91722 | ELECTRICIAN'S HELPER | 64,603- 64,603 | 29 | 64,603 | 1,873,479 |
| 20113 | ENGINEERING TECHNICIAN | 45,617- 66,243 | 26 | 55,326 | 1,438,471 |
| 20618 | ENVIRONMENTAL ENGINEER | 86,238- 86,238 | 1 | 86,238 | 86,238 |
| 20616 | ENVIRONMENTAL ENGINEERING INTERN | 52,000- 52,000 | 1 | 52,000 | 52,000 |
| 21915 | GEOLOGIST | 76,050- 76,050 | 1 | 76,050 | 76,050 |
| 91001 | INSTRUMENTAL SPECIALIST | 49,934- 71,661 | 23 | 61,414 | 1,412,521 |
| 91000 | INSTRUMENTAL SPECIALIST TRAINEE | 36,318- 45,394 | 2 | 40,856 | 81,712 |
| 21512 | LABORATORY ASSOCIATE | 48,879- 48,879 | 1 | 48,879 | 48,879 |
| 21513 | LABORATORY MICROBIOLOGIST | 49,353- 56,690 | 4 | 51,187 | 204,749 |
| 92610 | MACHINIST | 72,307- 84,146 | 36 | 82,319 | 2,963,498 |
| 92611 | MACHINIST'S HELPER | 68,278- 79,448 | 3 | 72,001 | 216,004 |
| 06753 | MARINE ELECTRONICS TECHNICIAN | 92,729- 92,729 | 1 | 92,729 | 92,729 |
| 91534 | MARINE ENGINEER (DIESEL) | 72,050- 77,252 | 5 | 75,171 | 375,856 |
| 91546 | MARINE OILER | 64,040- 64,040 | 7 | 64,040 | 448,280 |
| 91501 | MARINER | 64,040- 64,040 | 19 | 64,040 | 1,216,760 |
| 91580 | MATE (DEP) | 69,987- 73,952 | 14 | 71,403 | 999,643 |
| 20415 | MECHANICAL ENGINEER | 72,572- 96,544 | 7 | 85,465 | 598,254 |
| 20403 | MECHANICAL ENGINEERING INTERN | 52,000- 55,039 | 3 | 53,013 | 159,039 |
| 91212 | MOTOR VEHICLE OPERATOR | 37,200- 46,520 | 14 | 44,364 | 621,096 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 57,964 | 4 | 54,988 | 219,952 |
| 91628 | OILER | 119,371-119,371 | 40 | 119,371 | 4,774,838 |
| 06772 | PORT MARINE ENGINEER | 93,434- 93,434 | 2 | 93,434 | 186,868 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 82,630 | 35 | 60,251 | 2,108,781 |
| 12158 | PROCUREMENT ANALYST | 38,533- 79,174 | 8 | 63,136 | 505,084 |
| 31215 | PUBLIC HEALTH SANITARIAN | 50,467- 58,212 | 11 | 54,705 | 601,760 |
| 60215 | PUBLIC RECORDS AIDE | 36,637- 36,637 | 1 | 36,637 | 36,637 |
| 21538 | SCIENTIST (WATER ECOLOGY) | 52,521- 74,424 | 7 | 62,875 | 440,126 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,039- 39,039 | 1 | 39,039 | 39,039 |
| 90767 | SENIOR SEWAGE TREATMENT WORKER | 96,069- 96,069 | 160 | 96,069 | 15,371,022 |
| 91639 | SENIOR STATIONARY ENGINEER (ELECTRIC) | 140,439-150,211 | 43 | 144,075 | 6,195,221 |
| 90739 | SEWAGE TREATMENT WORKER | 87,195- 87,195 | 584 | 87,195 | 50,921,810 |
| 12626 | STAFF ANALYST | 50,079- 67,385 | 2 | 58,732 | 117,464 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.
 UNIT OF APPROPRIATION: 008 WASTEWATER TREATMENT

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 1 | 127,034 | 127,034 |
| 91645 | STATIONARY ENGINEER (ELECTRIC) | 121,939-121,939 | 118 | 121,939 | 14,388,826 |
| 12200 | STOCK WORKER | 35,190- 35,190 | 1 | 35,190 | 35,190 |
| 10081 | SUPERINTENDENT OF WATER AND SEWER SYSTEMS | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 13 | 109,602 | 1,424,822 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-137,960 | 8 | 115,963 | 927,707 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 37,030- 49,152 | 28 | 42,501 | 1,190,034 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 77,789- 78,032 | 2 | 77,911 | 155,821 |
| TOTAL FOR OBJECT 001 | | | 1,690 | | 148,988,562 |

| | | | | | |
|---|--|--|-------|--|-------------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 008 | | | 1,690 | | 148,988,562 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 152 | | 13,400,155 |
| TOTAL FOR U/A 008 | | | 1,842 | | 162,388,717 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 6,392 | 537,233,007 | 6,332 | 547,405,810 | 10,172,803 |
| FINANCIAL PLAN SAVINGS | | 208,904- | | 1,495,883- | 1,286,979- |
| APPROPRIATION | 6,392 | 537,024,103 | 6,332 | 545,909,927 | 8,885,824 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 459,112,265 | 469,719,334 | 10,607,069 |
| OTHER CATEGORICAL | 51,136 | | 51,136- |
| CAPITAL FUNDS - I.F.A. | 63,425,558 | 66,641,057 | 3,215,499 |
| STATE | 229,301 | | 229,301- |
| FEDERAL - C.D. | 11,519,294 | 9,062,122 | 2,457,172- |
| FEDERAL - OTHER | 2,350,102 | 150,967 | 2,199,135- |
| INTRA-CITY SALES | 336,447 | 336,447 | |
| TOTAL | 537,024,103 | 545,909,927 | 8,885,824 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 133,183,225 | 971,318,078 | 109,367,708 | 864,557,863 | 106,760,215- |
| FINANCIAL PLAN SAVINGS | | 20,407,800- | | 22,609,688- | 2,201,888- |
| APPROPRIATION | | 950,910,278 | | 841,948,175 | 108,962,103- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|--------------|
| CITY | | 728,097,930 | | 758,217,680 | 30,119,750 |
| OTHER CATEGORICAL | | 7,717,991 | | | 7,717,991- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,726,702 | | | 2,726,702- |
| FEDERAL - C.D. | | 204,153,354 | | 82,987,313 | 121,166,041- |
| FEDERAL - OTHER | | 3,890,743 | | | 3,890,743- |
| INTRA-CITY SALES | | 4,323,558 | | 743,182 | 3,580,376- |
| TOTAL | | 950,910,278 | | 841,948,175 | 108,962,103- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 6,392 | 537,233,007 | 6,332 | 547,405,810 | 10,172,803 |
| FINANCIAL PLAN SAVINGS | | 208,904- | | 1,495,883- | 1,286,979- |
| APPROPRIATION | 6,392 | 537,024,103 | 6,332 | 545,909,927 | 8,885,824 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 971,318,078 | | 864,557,863 | 106,760,215- |
| FINANCIAL PLAN SAVINGS | | 20,407,800- | | 22,609,688- | 2,201,888- |
| APPROPRIATION | | 950,910,278 | | 841,948,175 | 108,962,103- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 6,392 | 1,508,551,085 | 6,332 | 1,411,963,673 | 96,587,412- |
| FINANCIAL PLAN SAVINGS | | 20,616,704- | | 24,105,571- | 3,488,867- |
| APPROPRIATION | 6,392 | 1,487,934,381 | 6,332 | 1,387,858,102 | 100,076,279- |
| FUNDING | | | | | |
| CITY | | 1,187,210,195 | | 1,227,937,014 | 40,726,819 |
| OTHER CATEGORICAL | | 7,769,127 | | | 7,769,127- |
| CAPITAL FUNDS - I.F.A. | | 63,425,558 | | 66,641,057 | 3,215,499 |
| STATE | | 2,956,003 | | | 2,956,003- |
| FEDERAL - C.D. | | 215,672,648 | | 92,049,435 | 123,623,213- |
| FEDERAL - OTHER | | 6,240,845 | | 150,967 | 6,089,878- |
| INTRA-CITY SALES | | 4,660,005 | | 1,079,629 | 3,580,376- |
| TOTAL FUNDING | | 1,487,934,381 | | 1,387,858,102 | 100,076,279- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 1001 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,201,502 | 14 | 1,201,502 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 247,392 | 2 | 247,392 | |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,448,894 | 16 | 1,448,894 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,505 | | 15,505 | |
| | | 045 HOLIDAY PAY | | 18,847 | | 18,847 | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,852 | | 40,852 | |
| | | SUBTOTAL FOR BUDGET CODE 1001 | 16 | 1,489,746 | 16 | 1,489,746 | |
| BUDGET CODE: 1005 ENFORCEMENT-PERMIT INSPECTION UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 159,760 | 3 | 159,760 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 23 | 1,798,945 | 23 | 1,822,522 | 23,577 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,958,705 | 26 | 1,982,282 | 23,577 |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,000 | | 9,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 9,000 | | 9,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 42,992 | | 42,992 | |
| | | 043 SHIFT DIFFERENTIAL | | 43,980 | | 43,980 | |
| | | 045 HOLIDAY PAY | | 30,000 | | 30,000 | |
| | | 048 OVERTIME UNIFORM FORCES | | 130,000 | | 130,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 246,972 | | 246,972 | |
| | | SUBTOTAL FOR BUDGET CODE 1005 | 26 | 2,214,677 | 26 | 2,238,254 | 23,577 |
| BUDGET CODE: 1006 ENFORCEMENT-ENVIRONMENTAL POLICE UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 79,435 | 1 | 79,435 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 9 | 676,298 | 9 | 683,916 | 7,618 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 755,733 | 10 | 763,351 | 7,618 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 30,000 | | 30,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,000 | | 1,000 | |

3180

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 045 HOLIDAY PAY | | 3,000 | | 3,000 | |
| | | 047 OVERTIME | | 4,000 | | 4,000 | |
| | | 048 OVERTIME UNIFORM FORCES | | 90,000 | | 90,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 128,000 | | 128,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1006 | 10 | 883,733 | 10 | 891,351 | 7,618 |
| | | TOTAL FOR EXECUTIVE MANAGEMENT | 52 | 4,588,156 | 52 | 4,619,351 | 31,195 |
| RESPONSIBILITY CENTER: 1002 COMMUNITY SERVICES | | | | | | | |
| BUDGET CODE: 1021 COMMUNITY AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 979,311 | 16 | 979,311 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 4 | 323,976 | 4 | 328,784 | 4,808 |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,303,287 | 20 | 1,308,095 | 4,808 |
| 03 UNSALARIED | | 031 UNSALARIED | | 37,226 | | 37,226 | |
| | | SUBTOTAL FOR UNSALARIED | | 37,226 | | 37,226 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 364 | | 364 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 25,000 | | 25,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,500 | | 1,500 | |
| | | 047 OVERTIME | | 13,000 | | 13,000 | |
| | | 048 OVERTIME UNIFORM FORCES | | 78,095 | | 78,095 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 117,959 | | 117,959 | |
| | | SUBTOTAL FOR BUDGET CODE 1021 | 20 | 1,458,472 | 20 | 1,463,280 | 4,808 |
| BUDGET CODE: 1025 PUBLIC INFORMATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 635,536 | 8 | 635,536 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 155,682 | 1 | 158,805 | 3,123 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 791,218 | 9 | 794,341 | 3,123 |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,101 | | 12,101 | |
| | | SUBTOTAL FOR UNSALARIED | | 12,101 | | 12,101 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,200 | | 1,200 | |
| | | | 3181 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,144 | | 10,144 | |
| | | 047 OVERTIME | | 16,000 | | 16,000 | |
| | | 048 OVERTIME UNIFORM FORCES | | 20,000 | | 20,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 47,344 | | 47,344 | |
| | | SUBTOTAL FOR BUDGET CODE 1025 | 9 | 850,663 | 9 | 853,786 | 3,123 |
| | | TOTAL FOR COMMUNITY SERVICES | 29 | 2,309,135 | 29 | 2,317,066 | 7,931 |
| RESPONSIBILITY CENTER: 1003 ENFORCEMENT | | | | | | | |
| BUDGET CODE: 1016 ENFORCEMENT-SANITATION POLICE | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 49 | 3,989,814 | 49 | 4,048,860 | 59,046 |
| | | SUBTOTAL FOR F/T SALARIED | 49 | 3,989,814 | 49 | 4,048,860 | 59,046 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 121,000 | | 121,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 100,254 | | 100,254 | |
| | | 045 HOLIDAY PAY | | 89,603 | | 89,603 | |
| | | 048 OVERTIME UNIFORM FORCES | | 399,503 | | 399,503 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 710,360 | | 710,360 | |
| | | SUBTOTAL FOR BUDGET CODE 1016 | 49 | 4,700,174 | 49 | 4,759,220 | 59,046 |
| BUDGET CODE: 1048 ENFORCEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 85 | 3,951,839 | 85 | 3,951,839 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 31 | 2,257,735 | 31 | 2,297,004 | 39,269 |
| | | SUBTOTAL FOR F/T SALARIED | 116 | 6,209,574 | 116 | 6,248,843 | 39,269 |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,770 | | 25,770 | |
| | | SUBTOTAL FOR UNSALARIED | | 25,770 | | 25,770 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 20,406 | | 20,406 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 190,675 | | 191,675 | 1,000 |
| | | 043 SHIFT DIFFERENTIAL | | 184,455 | | 184,455 | |
| | | 045 HOLIDAY PAY | | 25,204 | | 25,204 | |
| | | 047 OVERTIME | | 78,271 | | 78,271 | |
| | | 048 OVERTIME UNIFORM FORCES | | 160,325 | | 160,325 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 061 SUPPER MONEY | | 600 | | 600 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 659,936 | | 660,936 | 1,000 |
| | | SUBTOTAL FOR BUDGET CODE 1048 | 116 | 6,895,280 | 116 | 6,935,549 | 40,269 |
| BUDGET CODE: 9500 SAN ENF AGENTS - CITYWIDE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 2,129,080 | 62 | 2,129,080 | |
| | | SUBTOTAL FOR F/T SALARIED | 62 | 2,129,080 | 62 | 2,129,080 | |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 46,980 | | 46,980 | |
| | | SUBTOTAL FOR FRINGE BENES | | 46,980 | | 46,980 | |
| | | SUBTOTAL FOR BUDGET CODE 9500 | 62 | 2,176,060 | 62 | 2,176,060 | |
| BUDGET CODE: 9502 MANHATTAN SANIT ENFORCEMENT AGENTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 893,796 | 26 | 893,796 | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 893,796 | 26 | 893,796 | |
| | | SUBTOTAL FOR BUDGET CODE 9502 | 26 | 893,796 | 26 | 893,796 | |
| BUDGET CODE: 9503 BRONX SANIT ENFORCEMENT AGENTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 894,287 | 26 | 894,287 | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 894,287 | 26 | 894,287 | |
| | | SUBTOTAL FOR BUDGET CODE 9503 | 26 | 894,287 | 26 | 894,287 | |
| BUDGET CODE: 9504 BROOKLYN SANITATION ENFORCEMENT AGENTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 40 | 1,389,036 | 40 | 1,389,036 | |
| | | SUBTOTAL FOR F/T SALARIED | 40 | 1,389,036 | 40 | 1,389,036 | |
| | | SUBTOTAL FOR BUDGET CODE 9504 | 40 | 1,389,036 | 40 | 1,389,036 | |
| BUDGET CODE: 9505 QUEENS SANITATION ENFORCEMENT AGENTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,052,921 | 30 | 1,052,921 | |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 1,052,921 | 30 | 1,052,921 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9505 | | | 30 | 1,052,921 | 30 | 1,052,921 | |
| BUDGET CODE: 9506 STATEN ISL SANITATION ENFORCEMENT AGENTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 113,911 | 3 | 113,911 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 113,911 | 3 | 113,911 | |
| SUBTOTAL FOR BUDGET CODE 9506 | | | 3 | 113,911 | 3 | 113,911 | |
| TOTAL FOR ENFORCEMENT | | | 352 | 18,115,465 | 352 | 18,214,780 | 99,315 |
| RESPONSIBILITY CENTER: 1004 CAPITAL BUDGET | | | | | | | |
| BUDGET CODE: 1066 CAPITAL BUDGET | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 469,960 | 5 | 470,171 | 211 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 469,960 | 5 | 470,171 | 211 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,000 | | 8,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 8,000 | | 8,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,620 | | 11,620 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,620 | | 11,620 | |
| SUBTOTAL FOR BUDGET CODE 1066 | | | 5 | 489,580 | 5 | 489,791 | 211 |
| BUDGET CODE: 1067 CAPITAL BUDGET-IFA-INDIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 237,649 | 3 | 237,649 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 237,649 | 3 | 237,649 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,960 | | 1,960 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,223 | | 4,223 | |
| | | 043 SHIFT DIFFERENTIAL | | 25 | | 25 | |
| | | 047 OVERTIME | | 2,598 | | 2,598 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,806 | | 8,806 | |
| SUBTOTAL FOR BUDGET CODE 1067 | | | 3 | 246,455 | 3 | 246,455 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR | | CAPITAL BUDGET | 8 | 736,035 | 8 | 736,246 | 211 |
| RESPONSIBILITY CENTER: 1005 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1077 INFORMATION TECHNOLOGY-IFA-DIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 303,473 | 2 | 303,473 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 303,473 | 2 | 303,473 | |
| | | SUBTOTAL FOR BUDGET CODE 1077 | 2 | 303,473 | 2 | 303,473 | |
| BUDGET CODE: 1081 FINANCIAL MANAGEMENT AND ADM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 127 | 7,073,953 | 127 | 8,101,584 | 1,027,631 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 49 | 5,373,521 | 49 | 5,540,506 | 166,985 |
| | | SUBTOTAL FOR F/T SALARIED | 176 | 12,447,474 | 176 | 13,642,090 | 1,194,616 |
| 03 UNSALARIED | | 031 UNSALARIED | | 255,933 | | 255,933 | |
| | | SUBTOTAL FOR UNSALARIED | | 255,933 | | 255,933 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 38,921 | | 36,861 | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 376,382 | | 410,222 | 33,840 |
| | | 043 SHIFT DIFFERENTIAL | | 10,368 | | 10,368 | |
| | | 045 HOLIDAY PAY | | 168,189 | | 183,243 | 15,054 |
| | | 047 OVERTIME | | 78,301 | | 78,301 | |
| | | 048 OVERTIME UNIFORM FORCES | | 223,688 | | 253,762 | 30,074 |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 896,349 | | 973,257 | 76,908 |
| | | SUBTOTAL FOR BUDGET CODE 1081 | 176 | 13,599,756 | 176 | 14,871,280 | 1,271,524 |
| BUDGET CODE: 1082 WEM Office - Intracity | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 343,441 | 6 | 343,441 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 343,441 | 6 | 343,441 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,283 | | 10,283 | |
| | | SUBTOTAL FOR UNSALARIED | | 10,283 | | 10,283 | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|-------|------------------------|-------|---------------------|-------|--------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | |
| SUBTOTAL FOR BUDGET CODE 1082 | | | 6 | 353,724 | 6 | 353,724 | | | | |
| BUDGET CODE: 1085 MEDICAL DIVISION | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 3,086,608 | 52 | 3,097,504 | | | 10,896 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 12 | 1,155,477 | 12 | 1,174,946 | | | 19,469 | |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 4,242,085 | 64 | 4,272,450 | | | 30,365 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 514,739 | | 514,739 | | | | |
| SUBTOTAL FOR UNSALARIED | | | | 514,739 | | 514,739 | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,568 | | 7,568 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 128,641 | | 128,641 | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 31,049 | | 31,049 | | | | |
| | | 045 HOLIDAY PAY | | 30,973 | | 30,973 | | | | |
| | | 047 OVERTIME | | 10,046 | | 10,046 | | | | |
| | | 048 OVERTIME UNIFORM FORCES | | 118,275 | | 118,275 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 326,552 | | 326,552 | | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 40,000 | | 40,000 | | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 40,000 | | 40,000 | | | | |
| SUBTOTAL FOR BUDGET CODE 1085 | | | 64 | 5,123,376 | 64 | 5,153,741 | | | 30,365 | |
| BUDGET CODE: 1087 FINANCIAL MANAGEMENT & ADM-IFA-INDIRECT | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 508,416 | 6 | 508,416 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 508,416 | 6 | 508,416 | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 500 | | 500 | | | | |
| | | 047 OVERTIME | | 2,500 | | 2,500 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,000 | | 3,000 | | | | |
| SUBTOTAL FOR BUDGET CODE 1087 | | | 6 | 511,416 | 6 | 511,416 | | | | |
| BUDGET CODE: 1088 INFORMATION TECHNOLOGY | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 132 | 13,448,467 | 132 | 13,448,467 | | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 11 | 1,049,256 | 11 | 1,135,785 | | | 86,529 | |
| SUBTOTAL FOR F/T SALARIED | | | 143 | 14,497,723 | 143 | 14,584,252 | | | 86,529 | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 03 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 60,235 | | 60,235 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 60,235 | | 60,235 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 183,829 | | 184,829 | | | 1,000 |
| | | 043 SHIFT DIFFERENTIAL | | 30,964 | | 37,314 | | | 6,350 |
| | | 047 OVERTIME | | 25,168 | | 25,168 | | | |
| | | 048 OVERTIME UNIFORM FORCES | | 103,652 | | 133,726 | | | 30,074 |
| | | 061 SUPPER MONEY | | 500 | | 500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 344,113 | | 381,537 | | | 37,424 |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 6,920 | | 6,920 | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 22,784 | | 22,784 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 29,704 | | 29,704 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1088 | 143 | 14,931,775 | 143 | 15,055,728 | | | 123,953 |
| | | TOTAL FOR ADMINISTRATION | 397 | 34,823,520 | 397 | 36,249,362 | | | 1,425,842 |
| RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR | | | | | | | | | |
| BUDGET CODE: 1011 ENGINEERING | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 8 | 677,621 | 8 | 677,621 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 677,621 | 8 | 677,621 | | | |
| 03 | | UN SALARIED | | | | | | | |
| | | 031 UN SALARIED | | 36,000 | | 36,000 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 36,000 | | 36,000 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,000 | | 2,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,060 | | 2,000 | | | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 1011 | 8 | 717,681 | 8 | 715,621 | | | 2,060- |
| BUDGET CODE: 1017 ENGINEERING - IFA - INDIRECT | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 11 | 931,465 | 11 | 931,781 | | | 316 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 931,465 | 11 | 931,781 | | | 316 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,769 | | 15,769 | | | |
| | | 047 OVERTIME | | 20,333 | | 20,333 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 36,102 | | 36,102 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1017 | 11 | 967,567 | 11 | 967,883 | | | 316 |
| BUDGET CODE: 1018 ENGINEERING - IFA - DIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,765,747 | 32 | 2,765,747 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 2,765,747 | 32 | 2,765,747 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 24,045 | | 7,565 | | | 16,480- |
| | | 042 LONGEVITY DIFFERENTIAL | | 38,297 | | 38,297 | | | |
| | | 047 OVERTIME | | 28,961 | | 28,961 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 91,303 | | 74,823 | | | 16,480- |
| | | SUBTOTAL FOR BUDGET CODE 1018 | 32 | 2,857,050 | 32 | 2,840,570 | | | 16,480- |
| | | TOTAL FOR SUPPORT OPERATIONS ENGR | 51 | 4,542,298 | 51 | 4,524,074 | | | 18,224- |
| RESPONSIBILITY CENTER: 1030 LEGAL AFFAIRS | | | | | | | | | |
| BUDGET CODE: 1041 LEGAL AFFAIRS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,855,026 | 34 | 2,856,206 | | | 1,180 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 2,855,026 | 34 | 2,856,206 | | | 1,180 |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,171 | | 18,171 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 18,171 | | 18,171 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,000 | | 2,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 117,493 | | 121,994 | | | 4,501 |
| | | 043 SHIFT DIFFERENTIAL | | 5,000 | | 5,000 | | | |
| | | 047 OVERTIME | | 2,680 | | 2,680 | | | |
| | | 061 SUPPER MONEY | | 500 | | 500 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 127,673 | | 132,174 | | | 4,501 |
| | | SUBTOTAL FOR BUDGET CODE 1041 | 34 | 3,000,870 | 34 | 3,006,551 | | | 5,681 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|------------------------|-----------|---------------------|--------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 1047 LEGAL AFFAIRS-IFA-INDIRECT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 131,455 | 3 | | 131,455 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 131,455 | 3 | | 131,455 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 400 | | | 400 | |
| | | 047 OVERTIME | | 1,626 | | | 1,626 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,026 | | | 2,026 | |
| | | SUBTOTAL FOR BUDGET CODE 1047 | 3 | 133,481 | 3 | | 133,481 | |
| | | TOTAL FOR LEGAL AFFAIRS | 37 | 3,134,351 | 37 | | 3,140,032 | 5,681 |
| RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING | | | | | | | | |
| BUDGET CODE: 1031 LONG TERM EXPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,136,690 | 13 | | 1,136,690 | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,136,690 | 13 | | 1,136,690 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,821 | | | 12,821 | |
| | | SUBTOTAL FOR UNSALARIED | | 12,821 | | | 12,821 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,535 | | | 20,535 | |
| | | 047 OVERTIME | | 4,000 | | | 4,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 24,535 | | | 24,535 | |
| | | SUBTOTAL FOR BUDGET CODE 1031 | 13 | 1,174,046 | 13 | | 1,174,046 | |
| BUDGET CODE: 1038 LONG TERM EXPORT - IFA-DIRECT | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1038 | | | | | | |
| | | TOTAL FOR SOLID WASTE MGMT AND PLANNING | 13 | 1,174,046 | 13 | | 1,174,046 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1036 DEPT ADVOCATE/EMPLOYMENT MATTE | | | | | | | |
| BUDGET CODE: 1091 DEPT ADVOCATE/EMPLOYMENT DISC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 560,154 | 8 | 560,154 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 2 | 153,386 | 2 | 155,209 | 1,823 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 713,540 | 10 | 715,363 | 1,823 |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,367 | | 7,367 | |
| | | SUBTOTAL FOR UNSALARIED | | 7,367 | | 7,367 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,500 | | 2,500 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 44,718 | | 44,718 | |
| | | 043 SHIFT DIFFERENTIAL | | 2,000 | | 2,000 | |
| | | 047 OVERTIME | | 1,000 | | 1,000 | |
| | | 048 OVERTIME UNIFORM FORCES | | 21,588 | | 21,588 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 71,806 | | 71,806 | |
| | | SUBTOTAL FOR BUDGET CODE 1091 | 10 | 792,713 | 10 | 794,536 | 1,823 |
| | | TOTAL FOR DEPT ADVOCATE/EMPLOYMENT MATTE | 10 | 792,713 | 10 | 794,536 | 1,823 |
| TOTAL FOR EXECUTIVE ADMINISTRATIVE | | | 949 | 70,215,719 | 949 | 71,769,493 | 1,553,774 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| EXECUTIVE ADMINISTRATIVE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 949 | 70,215,719 | 949 | 71,769,493 | 1,553,774 |
| FINANCIAL PLAN SAVINGS | | 6,031,352 | | 357,651- | 6,389,003- |
| APPROPRIATION | 949 | 76,247,071 | 949 | 71,411,842 | 4,835,229- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 70,873,905 | | 66,054,840 | 4,819,065- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 5,019,442 | | 5,003,278 | 16,164- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 353,724 | | 353,724 | |
| TOTAL | | 76,247,071 | | 71,411,842 | 4,835,229- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 93,235-101,108 | 4 | 98,881 | 395,522 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 70,265-100,242 | 6 | 81,988 | 491,928 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 91,226- 98,616 | 2 | 94,921 | 189,842 |
| 1000A | ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1 | 115,000-117,034 | 2 | 116,017 | 232,034 |
| 10009 | ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR | 90,991- 99,321 | 2 | 95,156 | 190,312 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 139,424-139,424 | 1 | 139,424 | 139,424 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 129,083-129,083 | 1 | 129,083 | 129,083 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 118,889-118,889 | 1 | 118,889 | 118,889 |
| 10015 | ADMINISTRATIVE ENGINEER | 132,664-174,000 | 6 | 156,463 | 938,779 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 109,231-121,384 | 3 | 116,872 | 350,615 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 10025 | ADMINISTRATIVE MANAGER | 100,460-174,000 | 2 | 137,230 | 274,460 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 86,387-116,080 | 2 | 101,234 | 202,467 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 115,000-155,536 | 4 | 135,503 | 542,013 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 96,472-106,090 | 2 | 101,281 | 202,562 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 102,500-205,158 | 3 | 152,235 | 456,705 |
| 10080 | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST | 126,985-126,985 | 1 | 126,985 | 126,985 |
| 82982 | ADMINISTRATIVE SANITATION ENFORCEMENT AGENT | 91,475- 91,475 | 1 | 91,475 | 91,475 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 108,193-143,686 | 3 | 131,802 | 395,407 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 73,420-125,607 | 9 | 108,262 | 974,355 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 66,950-100,521 | 12 | 85,880 | 1,030,563 |
| 30087 | AGENCY ATTORNEY | 81,049-116,712 | 10 | 94,875 | 948,749 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 126,175-126,175 | 1 | 126,175 | 126,175 |
| 21215 | ARCHITECT | 74,990- 74,990 | 1 | 74,990 | 74,990 |
| 21210 | ASSISTANT ARCHITECT | 61,104- 80,000 | 2 | 70,552 | 141,104 |
| 20210 | ASSISTANT CIVIL ENGINEER | 61,104- 76,404 | 4 | 65,812 | 263,249 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 62,988- 72,973 | 3 | 69,499 | 208,496 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 66,140- 66,140 | 1 | 66,140 | 66,140 |
| 71141 | ASSOCIATE FINGERPRINT TECHNICIAN | 39,302- 53,045 | 3 | 43,883 | 131,649 |
| 31118 | ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 81,834- 81,834 | 1 | 81,834 | 81,834 |
| 55038 | ASSOCIATE HUMAN RIGHTS SPECIALIST | 96,275- 96,275 | 1 | 96,275 | 96,275 |
| 22427 | ASSOCIATE PROJECT MANAGER | 80,000-104,446 | 10 | 89,220 | 892,201 |
| 60816 | ASSOCIATE PUBLIC INFORMATION SPECIALIST | 80,446- 80,446 | 1 | 80,446 | 80,446 |
| 60217 | ASSOCIATE PUBLIC RECORDS OFFICER | 67,980- 67,980 | 1 | 67,980 | 67,980 |
| 71682 | ASSOCIATE SANITATION ENFORCEMENT AGENT | 43,249- 58,058 | 50 | 45,803 | 2,290,131 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,731-105,494 | 9 | 83,263 | 749,364 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-138,961 | 14 | 115,322 | 1,614,509 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 92,065-130,810 | 26 | 113,242 | 2,944,295 |
| 90647 | CITY ATTENDANT | 34,782- 39,808 | 5 | 37,874 | 189,371 |
| 90702 | CITY LABORER | 72,036- 72,036 | 1 | 72,036 | 72,036 |
| 22122 | CITY PLANNER | 71,200- 71,200 | 1 | 71,200 | 71,200 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 21744 | CITY RESEARCH SCIENTIST | 77,284-108,727 | 2 | 93,006 | 186,011 |
| 20215 | CIVIL ENGINEER | 85,000-113,725 | 4 | 96,506 | 386,025 |
| 10250 | CLERICAL AIDE | 36,230- 36,250 | 2 | 36,240 | 72,480 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 55,688 | 51 | 43,313 | 2,208,957 |
| 94363 | COMMISSIONER OF SANITATION | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 39,275 | 6 | 36,501 | 219,004 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 53,264 | 12 | 41,280 | 495,361 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 76,780 | 15 | 63,847 | 957,702 |
| 13620 | COMPUTER AIDE-NON-SPVR | 48,759- 71,862 | 2 | 60,311 | 120,621 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 74,172- 75,328 | 2 | 74,750 | 149,500 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 88,258- 88,258 | 1 | 88,258 | 88,258 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 54,967-101,950 | 11 | 70,633 | 776,964 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 64,727- 64,727 | 1 | 64,727 | 64,727 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 82,030-110,000 | 12 | 91,162 | 1,093,945 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-122,734 | 22 | 100,756 | 2,216,635 |
| 10050 | COMPUTER SYSTEMS MANAGER | 89,562-206,000 | 52 | 135,096 | 7,025,003 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 72,535-113,483 | 9 | 87,775 | 789,976 |
| 51214 | COUNSELOR (ADDICTION TREATMENT) | 46,023- 87,706 | 3 | 70,509 | 211,526 |
| 80609 | CUSTODIAN | 36,432- 36,432 | 1 | 36,432 | 36,432 |
| 95231 | DEPUTY COMMISSIONER | 215,942-219,000 | 2 | 217,471 | 434,942 |
| 40910 | ECONOMIST | 72,799- 72,799 | 1 | 72,799 | 72,799 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 126,376-147,495 | 3 | 135,924 | 407,771 |
| 09963 | EXECUTIVE ASSISTANT TO THE COMMISSIONER (SANITATION) | 77,000-150,000 | 2 | 113,500 | 227,000 |
| 21915 | GEOLOGIST | 84,000- 84,000 | 1 | 84,000 | 84,000 |
| 91415 | GRAPHIC ARTIST | 52,306- 72,100 | 3 | 62,465 | 187,394 |
| 10069 | HEALTH SERVICES MANAGER | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 06316 | INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148 | 46,350- 73,740 | 3 | 62,242 | 186,726 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 38,617- 47,424 | 7 | 44,757 | 313,299 |
| 21512 | LABORATORY ASSOCIATE | 42,198- 49,055 | 2 | 45,627 | 91,253 |
| 21513 | LABORATORY MICROBIOLOGIST | 57,130- 57,130 | 1 | 57,130 | 57,130 |
| 40502 | MANAGEMENT AUDITOR | 74,546- 85,433 | 2 | 79,990 | 159,979 |
| 20415 | MECHANICAL ENGINEER | 99,659- 99,659 | 1 | 99,659 | 99,659 |
| 95240 | MEDICAL DIRECTOR (SANITATION) | 180,352-180,352 | 1 | 180,352 | 180,352 |
| 50811 | MEDICAL RECORD LIBRARIAN | 41,377- 58,505 | 8 | 50,668 | 405,343 |
| 11702 | OFFICE MACHINE AIDE | 35,167- 35,167 | 1 | 35,167 | 35,167 |
| 90610 | PHOTOGRAPHER | 65,442- 65,442 | 1 | 65,442 | 65,442 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 76,386 | 26 | 58,369 | 1,517,594 |
| 12158 | PROCUREMENT ANALYST | 54,568- 72,699 | 7 | 61,373 | 429,614 |
| 22426 | PROJECT MANAGER | 65,116- 71,791 | 2 | 68,454 | 136,907 |
| 60910 | RESEARCH ASSISTANT | 48,701- 66,688 | 3 | 54,716 | 164,147 |
| 71681 | SANITATION ENFORCEMENT AGENT | 30,706- 46,033 | 169 | 37,341 | 6,310,656 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 101 EXECUTIVE ADMINISTRATIVE

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 42,839- 58,187 | 5 | 48,203 | 241,013 |
| 12876 | SECRETARY TO THE COMMISSIONER | 83,290- 83,290 | 1 | 83,290 | 83,290 |
| 20126 | SENIOR ESTIMATOR (ELECTRICAL) | 86,650- 86,650 | 1 | 86,650 | 86,650 |
| 20127 | SENIOR ESTIMATOR (GENERAL CONSTRUCTION) | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 20128 | SENIOR ESTIMATOR (MECHANICAL) | 81,478- 81,478 | 1 | 81,478 | 81,478 |
| 12626 | STAFF ANALYST | 57,590- 78,689 | 6 | 65,220 | 391,322 |
| 12749 | STAFF ANALYST TRAINEE | 42,373- 42,373 | 1 | 42,373 | 42,373 |
| 50910 | STAFF NURSE | 75,941- 99,474 | 4 | 85,377 | 341,509 |
| 40610 | STATISTICIAN | 53,837- 53,837 | 1 | 53,837 | 53,837 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,701- 65,701 | 2 | 65,701 | 131,402 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 43,946- 51,924 | 2 | 47,935 | 95,870 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 46,453- 53,853 | 2 | 50,153 | 100,306 |
| TOTAL FOR OBJECT 001 | | | 696 | | 49,465,331 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70196 | GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1) | 101,582-122,565 | 18 | 115,616 | 2,081,094 |
| 7019B | GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC | 136,885-170,978 | 8 | 160,405 | 1,283,238 |
| 7019A | GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT) | 217,809-217,809 | 1 | 217,809 | 217,809 |
| 70112 | SANITATION WORKER | 40,553- 75,066 | 88 | 61,082 | 5,375,208 |
| 70150 | SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS | 80,812-100,829 | 95 | 90,848 | 8,630,526 |
| TOTAL FOR OBJECT 004 | | | 210 | | 17,587,875 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 101 | | | 906 | | 67,053,206 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 43 | | 3,182,437 |
| TOTAL FOR U/A 101 | | | 949 | | 70,235,643 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| 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 | 52 | 3,557,188 | 52 | 3,609,688 | | | 52,500 |
| SUBTOTAL FOR F/T SALARIED | | | 52 | 3,557,188 | 52 | 3,609,688 | | | 52,500 |
| 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 | | | 52 | 3,566,066 | 52 | 3,618,566 | | | 52,500 |
| TOTAL FOR WASTE PREVENTION, REUSE & RECY | | | 52 | 3,566,066 | 52 | 3,618,566 | | | 52,500 |
| RESPONSIBILITY CENTER: 1032 LOT CLEANING | | | | | | | | | |
| BUDGET CODE: 1052 LOT CLEANING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,774,370 | 36 | 1,774,370 | | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 131 | 10,020,610 | 131 | 10,092,710 | | | 72,100 |
| SUBTOTAL FOR F/T SALARIED | | | 167 | 11,794,980 | 167 | 11,867,080 | | | 72,100 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 118,919 | | 118,919 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 267,042 | | 270,987 | | | 3,945 |
| | | 043 SHIFT DIFFERENTIAL | | 23,253 | | 12,206 | | | 11,047- |
| | | 045 HOLIDAY PAY | | 68,923 | | 47,084 | | | 21,839- |
| | | 047 OVERTIME | | 16,159 | | 16,159 | | | |
| | | 048 OVERTIME UNIFORM FORCES | | 714,407 | | 488,146 | | | 226,261- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,208,703 | | 953,501 | | | 255,202- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 128,518 | | 128,518 | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 352,482 | | 352,482 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 481,000 | | 481,000 | | | |
| SUBTOTAL FOR BUDGET CODE 1052 | | | 167 | 13,484,683 | 167 | 13,301,581 | | | 183,102- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR LOT CLEANING | | | 167 | 13,484,683 | 167 | 13,301,581 | 183,102- |
| RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT | | | | | | | |
| BUDGET CODE: 2000 BCC ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 3,121,510 | 50 | 3,122,424 | 914 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 111 | 10,704,098 | 111 | 10,534,268 | 169,830- |
| SUBTOTAL FOR F/T SALARIED | | | 161 | 13,825,608 | 161 | 13,656,692 | 168,916- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 97,962 | | 97,962 | |
| SUBTOTAL FOR OTH SALARIED | | | | 97,962 | | 97,962 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 42,889 | | 42,889 | |
| SUBTOTAL FOR UNSALARIED | | | | 42,889 | | 42,889 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 57,980,024 | | 57,842,134 | 137,890- |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,754,515 | | 14,819,837 | 65,322 |
| | | 043 SHIFT DIFFERENTIAL | | 9,793,132 | | 9,813,210 | 20,078 |
| | | 045 HOLIDAY PAY | | 5,810,073 | | 5,900,773 | 90,700 |
| | | 046 TERMINAL LEAVE | | 28,059 | | 28,059 | |
| | | 047 OVERTIME | | 1,200,150 | | 200,150 | 1,000,000- |
| | | 048 OVERTIME UNIFORM FORCES | | 92,051,802 | | 49,192,061 | 42,859,741- |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 175,208 | | 175,208 | |
| | | 061 SUPPER MONEY | | 400 | | 400 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 181,793,363 | | 137,971,832 | 43,821,531- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 7,652,517 | | 7,750,427 | 97,910 |
| | | 081 ANNUITY CONTRIBUTIONS | | 29,617,607 | | 29,739,475 | 121,868 |
| SUBTOTAL FOR FRINGE BENES | | | | 37,270,124 | | 37,489,902 | 219,778 |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 161 | 233,029,946 | 161 | 189,259,277 | 43,770,669- |
| BUDGET CODE: 2049 DERELICT VEHICLES OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 380,677 | 10 | 380,677 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 13 | 1,257,881 | 13 | 1,264,090 | 6,209 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,638,558 | 23 | 1,644,767 | 6,209 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,085 | | 2,969 | 884 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|-----------------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 342 | | 485 | | | 143 |
| | | 045 HOLIDAY PAY | | 2,316 | | 3,299 | | | 983 |
| | | 048 OVERTIME UNIFORM FORCES | | 14,726 | | 20,975 | | | 6,249 |
| | | SUBTOTAL FOR ADD GRS PAY | | 19,469 | | 27,728 | | | 8,259 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,940 | | 2,940 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,940 | | 2,940 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2049 | 23 | 1,660,967 | 23 | 1,675,435 | | | 14,468 |
| BUDGET CODE: 2100 JTP Indoor Cleaning | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,648,170 | | 1,717,976 | | | 69,806 |
| | | SUBTOTAL FOR OTH SALARIED | | 1,648,170 | | 1,717,976 | | | 69,806 |
| | | SUBTOTAL FOR BUDGET CODE 2100 | | 1,648,170 | | 1,717,976 | | | 69,806 |
| BUDGET CODE: 2101 JTP Street Cleaning | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | | 262,639 | | 795,795 | | | 533,156 |
| | | SUBTOTAL FOR F/T SALARIED | | 262,639 | | 795,795 | | | 533,156 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 4,200,976 | | 6,582,483 | | | 2,381,507 |
| | | SUBTOTAL FOR OTH SALARIED | | 4,200,976 | | 6,582,483 | | | 2,381,507 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,938 | | 26,813 | | | 17,875 |
| | | 045 HOLIDAY PAY | | 4,025 | | 45,054 | | | 41,029 |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,963 | | 71,867 | | | 58,904 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 544,881 | | 1,440,513 | | | 895,632 |
| | | SUBTOTAL FOR AMT TO SCHED | | 544,881 | | 1,440,513 | | | 895,632 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | | | 10,790 | | | 10,790 |
| | | 081 ANNUITY CONTRIBUTIONS | | 7,822 | | 23,465 | | | 15,643 |
| | | SUBTOTAL FOR FRINGE BENES | | 7,822 | | 34,255 | | | 26,433 |
| | | SUBTOTAL FOR BUDGET CODE 2101 | | 5,029,281 | | 8,924,913 | | | 3,895,632 |
| BUDGET CODE: 2460 TERMINAL LEAVE | | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 3 | 617,071 | 3 | 638,588 | | | 21,517 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 617,071 | 3 | 638,588 | 21,517 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 577 | | 821 | 244 |
| | | 043 SHIFT DIFFERENTIAL | | 1,185 | | 1,681 | 496 |
| | | 045 HOLIDAY PAY | | 641 | | 913 | 272 |
| | | 048 OVERTIME UNIFORM FORCES | | 4,074 | | 5,802 | 1,728 |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,477 | | 9,217 | 2,740 |
| SUBTOTAL FOR BUDGET CODE 2460 | | | 3 | 623,548 | 3 | 647,805 | 24,257 |
| TOTAL FOR CLEANING & COLL EXEC MGMT | | | 187 | 241,991,912 | 187 | 202,225,406 | 39,766,506- |
| RESPONSIBILITY CENTER: 2041 HUMAN RESOURCES ADMINISTRATION | | | | | | | |
| BUDGET CODE: 2041 SAFETY AND TRAINING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 357,476 | 6 | 357,476 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 15 | 2,368,499 | 15 | 2,252,715 | 115,784- |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 2,725,975 | 21 | 2,610,191 | 115,784- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 17,195 | | 24,452 | 7,257 |
| | | 043 SHIFT DIFFERENTIAL | | 2,745 | | 3,894 | 1,149 |
| | | 045 HOLIDAY PAY | | 19,001 | | 27,063 | 8,062 |
| | | 048 OVERTIME UNIFORM FORCES | | 120,804 | | 172,066 | 51,262 |
| SUBTOTAL FOR ADD GRS PAY | | | | 159,745 | | 227,475 | 67,730 |
| SUBTOTAL FOR BUDGET CODE 2041 | | | 21 | 2,885,720 | 21 | 2,837,666 | 48,054- |
| TOTAL FOR HUMAN RESOURCES ADMINISTRATION | | | 21 | 2,885,720 | 21 | 2,837,666 | 48,054- |
| RESPONSIBILITY CENTER: 2061 AUXILIARY FIELD & FACILITY | | | | | | | |
| BUDGET CODE: 2061 CITY-WIDE TRANSPORT UNIT | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 26 | 1,925,720 | 26 | 1,935,778 | 10,058 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,925,720 | 26 | 1,935,778 | 10,058 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 231 | | 329 | 98 |
| | | 043 SHIFT DIFFERENTIAL | | 554 | | 786 | 232 |
| | | 045 HOLIDAY PAY | | 257 | | 366 | 109 |
| | | 048 OVERTIME UNIFORM FORCES | | 1,632 | | 2,325 | 693 |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,674 | | 3,806 | 1,132 |
| | | SUBTOTAL FOR BUDGET CODE 2061 | 26 | 1,928,394 | 26 | 1,939,584 | 11,190 |
| | | TOTAL FOR AUXILIARY FIELD & FACILITY | 26 | 1,928,394 | 26 | 1,939,584 | 11,190 |
| RESPONSIBILITY CENTER: 3005 MAN WEST BORO OFFICE ADMIN | | | | | | | |
| BUDGET CODE: 3005 MANHATTAN BORO OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 1,326,724 | 36 | 1,326,724 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 37 | 4,205,925 | 37 | 4,252,287 | 46,362 |
| | | SUBTOTAL FOR F/T SALARIED | 73 | 5,532,649 | 73 | 5,579,011 | 46,362 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,629 | | 5,315 | 686 |
| | | 043 SHIFT DIFFERENTIAL | | 1,628 | | 2,310 | 682 |
| | | 045 HOLIDAY PAY | | 5,445 | | 6,981 | 1,536 |
| | | 048 OVERTIME UNIFORM FORCES | | 11,428 | | 16,278 | 4,850 |
| | | SUBTOTAL FOR ADD GRS PAY | | 23,130 | | 30,884 | 7,754 |
| | | SUBTOTAL FOR BUDGET CODE 3005 | 73 | 5,555,779 | 73 | 5,609,895 | 54,116 |
| | | TOTAL FOR MAN WEST BORO OFFICE ADMIN | 73 | 5,555,779 | 73 | 5,609,895 | 54,116 |
| RESPONSIBILITY CENTER: 3015 MAN WEST DIST # 1 | | | | | | | |
| BUDGET CODE: 3015 MANHATTAN DIST 1 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 69,202 | 2 | 69,202 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 58 | 4,202,814 | 58 | 4,249,931 | 47,117 |
| | | SUBTOTAL FOR F/T SALARIED | 60 | 4,272,016 | 60 | 4,319,133 | 47,117 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,796 | | 6,978 | 1,182 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 1,380 | | 1,958 | 578 |
| | | 045 HOLIDAY PAY | | 6,742 | | 8,828 | 2,086 |
| | | 048 OVERTIME UNIFORM FORCES | | 156,514 | | 291,178 | 134,664 |
| | | SUBTOTAL FOR ADD GRS PAY | | 170,432 | | 308,942 | 138,510 |
| | | SUBTOTAL FOR BUDGET CODE 3015 | 60 | 4,442,448 | 60 | 4,628,075 | 185,627 |
| | | TOTAL FOR MAN WEST DIST # 1 | 60 | 4,442,448 | 60 | 4,628,075 | 185,627 |
| RESPONSIBILITY CENTER: 3025 MAN WEST DIST # 2 | | | | | | | |
| BUDGET CODE: 3025 MANHATTAN DIST 2 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 69,204 | 2 | 69,204 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 82 | 5,803,519 | 82 | 5,851,143 | 47,624 |
| | | SUBTOTAL FOR F/T SALARIED | 84 | 5,872,723 | 84 | 5,920,347 | 47,624 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,041 | | 7,327 | 1,286 |
| | | 043 SHIFT DIFFERENTIAL | | 1,698 | | 2,408 | 710 |
| | | 045 HOLIDAY PAY | | 7,014 | | 9,216 | 2,202 |
| | | 048 OVERTIME UNIFORM FORCES | | 21,404 | | 30,486 | 9,082 |
| | | SUBTOTAL FOR ADD GRS PAY | | 36,157 | | 49,437 | 13,280 |
| | | SUBTOTAL FOR BUDGET CODE 3025 | 84 | 5,908,880 | 84 | 5,969,784 | 60,904 |
| | | TOTAL FOR MAN WEST DIST # 2 | 84 | 5,908,880 | 84 | 5,969,784 | 60,904 |
| RESPONSIBILITY CENTER: 3037 MAN EAST DIST # 3 | | | | | | | |
| BUDGET CODE: 3037 MANHATTAN DIST 3 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 98 | 7,290,866 | 98 | 7,349,284 | 58,418 |
| | | SUBTOTAL FOR F/T SALARIED | 98 | 7,290,866 | 98 | 7,349,284 | 58,418 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,801 | | 6,985 | 1,184 |
| | | 043 SHIFT DIFFERENTIAL | | 2,292 | | 3,252 | 960 |
| | | 045 HOLIDAY PAY | | 6,747 | | 8,835 | 2,088 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 048 OVERTIME UNIFORM FORCES | | 19,705 | | 28,067 | 8,362 |
| | | SUBTOTAL FOR ADD GRS PAY | | 34,545 | | 47,139 | 12,594 |
| | | SUBTOTAL FOR BUDGET CODE 3037 | 98 | 7,325,411 | 98 | 7,396,423 | 71,012 |
| | | TOTAL FOR MAN EAST DIST # 3 | 98 | 7,325,411 | 98 | 7,396,423 | 71,012 |
| RESPONSIBILITY CENTER: 3045 MAN WEST DIST # 4 | | | | | | | |
| BUDGET CODE: 3045 MANHATTAN DIST 4 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 225,797 | 6 | 225,797 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 87 | 5,074,148 | 87 | 6,124,480 | 1,050,332 |
| | | SUBTOTAL FOR F/T SALARIED | 93 | 5,299,945 | 93 | 6,350,277 | 1,050,332 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,197 | | 7,548 | 1,351 |
| | | 043 SHIFT DIFFERENTIAL | | 1,847 | | 2,620 | 773 |
| | | 045 HOLIDAY PAY | | 7,187 | | 9,462 | 2,275 |
| | | 048 OVERTIME UNIFORM FORCES | | 22,501 | | 32,050 | 9,549 |
| | | SUBTOTAL FOR ADD GRS PAY | | 37,732 | | 51,680 | 13,948 |
| | | SUBTOTAL FOR BUDGET CODE 3045 | 93 | 5,337,677 | 93 | 6,401,957 | 1,064,280 |
| | | TOTAL FOR MAN WEST DIST # 4 | 93 | 5,337,677 | 93 | 6,401,957 | 1,064,280 |
| RESPONSIBILITY CENTER: 3057 MAN EAST DIST # 5 | | | | | | | |
| BUDGET CODE: 3057 MANHATTAN DIST 5 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 69,204 | 2 | 69,204 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 65 | 4,562,874 | 65 | 4,606,098 | 43,224 |
| | | SUBTOTAL FOR F/T SALARIED | 67 | 4,632,078 | 67 | 4,675,302 | 43,224 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,437 | | 6,466 | 1,029 |
| | | 043 SHIFT DIFFERENTIAL | | 1,455 | | 2,065 | 610 |
| | | 045 HOLIDAY PAY | | 6,343 | | 8,260 | 1,917 |
| | | 048 OVERTIME UNIFORM FORCES | | 17,134 | | 24,405 | 7,271 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,369 | | 41,196 | 10,827 |
| SUBTOTAL FOR BUDGET CODE 3057 | | | 67 | 4,662,447 | 67 | 4,716,498 | 54,051 |
| TOTAL FOR MAN EAST DIST # 5 | | | 67 | 4,662,447 | 67 | 4,716,498 | 54,051 |
| RESPONSIBILITY CENTER: 3067 MAN EAST DIST # 6 | | | | | | | |
| BUDGET CODE: 3067 MANHATTAN DIST 6 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 92 | 6,747,043 | 92 | 6,797,231 | 50,188 |
| SUBTOTAL FOR F/T SALARIED | | | 92 | 6,747,043 | 92 | 6,797,231 | 50,188 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,327 | | 6,310 | 983 |
| | | 043 SHIFT DIFFERENTIAL | | 1,839 | | 2,609 | 770 |
| | | 045 HOLIDAY PAY | | 6,221 | | 8,086 | 1,865 |
| | | 048 OVERTIME UNIFORM FORCES | | 16,358 | | 23,300 | 6,942 |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,745 | | 40,305 | 10,560 |
| SUBTOTAL FOR BUDGET CODE 3067 | | | 92 | 6,776,788 | 92 | 6,837,536 | 60,748 |
| TOTAL FOR MAN EAST DIST # 6 | | | 92 | 6,776,788 | 92 | 6,837,536 | 60,748 |
| RESPONSIBILITY CENTER: 3075 MAN WEST DIST # 7 | | | | | | | |
| BUDGET CODE: 3075 MANHATTAN DIST 7 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 147 | 9,783,050 | 147 | 9,858,049 | 74,999 |
| SUBTOTAL FOR F/T SALARIED | | | 147 | 9,783,050 | 147 | 9,858,049 | 74,999 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,563 | | 6,645 | 1,082 |
| | | 043 SHIFT DIFFERENTIAL | | 2,915 | | 4,136 | 1,221 |
| | | 045 HOLIDAY PAY | | 6,483 | | 8,459 | 1,976 |
| | | 048 OVERTIME UNIFORM FORCES | | 154,866 | | 288,830 | 133,964 |
| SUBTOTAL FOR ADD GRS PAY | | | | 169,827 | | 308,070 | 138,243 |
| SUBTOTAL FOR BUDGET CODE 3075 | | | 147 | 9,952,877 | 147 | 10,166,119 | 213,242 |
| | | | | 3202 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR MAN WEST DIST # 7 | | | 147 | 9,952,877 | 147 | 10,166,119 | 213,242 |
| RESPONSIBILITY CENTER: 3087 MAN EAST DIST # 8 | | | | | | | |
| BUDGET CODE: 3087 MANHATTAN DIST 8 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 141 | 10,508,427 | 141 | 10,639,451 | 131,024 |
| SUBTOTAL FOR F/T SALARIED | | | 141 | 10,508,427 | 141 | 10,639,451 | 131,024 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,172 | | 16,500 | 1,328 |
| | | 043 SHIFT DIFFERENTIAL | | 3,225 | | 4,576 | 1,351 |
| | | 045 HOLIDAY PAY | | 18,070 | | 22,625 | 4,555 |
| | | 048 OVERTIME UNIFORM FORCES | | 158,939 | | 294,632 | 135,693 |
| SUBTOTAL FOR ADD GRS PAY | | | | 195,406 | | 338,333 | 142,927 |
| SUBTOTAL FOR BUDGET CODE 3087 | | | 141 | 10,703,833 | 141 | 10,977,784 | 273,951 |
| TOTAL FOR MAN EAST DIST # 8 | | | 141 | 10,703,833 | 141 | 10,977,784 | 273,951 |
| RESPONSIBILITY CENTER: 3095 MAN WEST DIST # 9 | | | | | | | |
| BUDGET CODE: 3095 MANHATTAN DIST 9 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 57 | 4,462,528 | 57 | 4,506,372 | 43,844 |
| SUBTOTAL FOR F/T SALARIED | | | 57 | 4,462,528 | 57 | 4,506,372 | 43,844 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,673 | | 6,802 | 1,129 |
| | | 043 SHIFT DIFFERENTIAL | | 1,489 | | 2,113 | 624 |
| | | 045 HOLIDAY PAY | | 6,605 | | 8,633 | 2,028 |
| | | 048 OVERTIME UNIFORM FORCES | | 18,799 | | 26,777 | 7,978 |
| SUBTOTAL FOR ADD GRS PAY | | | | 32,566 | | 44,325 | 11,759 |
| SUBTOTAL FOR BUDGET CODE 3095 | | | 57 | 4,495,094 | 57 | 4,550,697 | 55,603 |
| TOTAL FOR MAN WEST DIST # 9 | | | 57 | 4,495,094 | 57 | 4,550,697 | 55,603 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 3107 MAN EAST DIST # 10 | | | | | | | |
| BUDGET CODE: 3107 MANHATTAN DIST 10 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 73 | 5,418,065 | 73 | 5,518,619 | 100,554 |
| | | SUBTOTAL FOR F/T SALARIED | 73 | 5,418,065 | 73 | 5,518,619 | 100,554 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 14,655 | | 15,763 | 1,108 |
| | | 043 SHIFT DIFFERENTIAL | | 1,837 | | 2,606 | 769 |
| | | 045 HOLIDAY PAY | | 17,495 | | 21,806 | 4,311 |
| | | 048 OVERTIME UNIFORM FORCES | | 18,445 | | 26,271 | 7,826 |
| | | SUBTOTAL FOR ADD GRS PAY | | 52,432 | | 66,446 | 14,014 |
| | | SUBTOTAL FOR BUDGET CODE 3107 | 73 | 5,470,497 | 73 | 5,585,065 | 114,568 |
| | | TOTAL FOR MAN EAST DIST # 10 | 73 | 5,470,497 | 73 | 5,585,065 | 114,568 |
| RESPONSIBILITY CENTER: 3117 MAN EAST DIST # 11 | | | | | | | |
| BUDGET CODE: 3117 MANHATTAN DIST 11 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 63 | 4,620,532 | 63 | 4,663,768 | 43,236 |
| | | SUBTOTAL FOR F/T SALARIED | 63 | 4,620,532 | 63 | 4,663,768 | 43,236 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,805 | | 6,991 | 1,186 |
| | | 043 SHIFT DIFFERENTIAL | | 1,456 | | 2,066 | 610 |
| | | 045 HOLIDAY PAY | | 6,753 | | 8,843 | 2,090 |
| | | 048 OVERTIME UNIFORM FORCES | | 19,738 | | 28,114 | 8,376 |
| | | SUBTOTAL FOR ADD GRS PAY | | 33,752 | | 46,014 | 12,262 |
| | | SUBTOTAL FOR BUDGET CODE 3117 | 63 | 4,654,284 | 63 | 4,709,782 | 55,498 |
| | | TOTAL FOR MAN EAST DIST # 11 | 63 | 4,654,284 | 63 | 4,709,782 | 55,498 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 3125 MAN WEST DIST # 12 | | | | | | | |
| BUDGET CODE: 3125 MANHATTAN DIST 12 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 120 | 9,122,870 | 120 | 9,226,628 | 103,758 |
| SUBTOTAL FOR F/T SALARIED | | | 120 | 9,122,870 | 120 | 9,226,628 | 103,758 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,873 | | 14,503 | 1,630 |
| | | 043 SHIFT DIFFERENTIAL | | 2,936 | | 4,165 | 1,229 |
| | | 045 HOLIDAY PAY | | 15,213 | | 19,331 | 4,118 |
| | | 048 OVERTIME UNIFORM FORCES | | 27,126 | | 38,637 | 11,511 |
| SUBTOTAL FOR ADD GRS PAY | | | | 58,148 | | 76,636 | 18,488 |
| SUBTOTAL FOR BUDGET CODE 3125 | | | 120 | 9,181,018 | 120 | 9,303,264 | 122,246 |
| TOTAL FOR MAN WEST DIST # 12 | | | 120 | 9,181,018 | 120 | 9,303,264 | 122,246 |
| RESPONSIBILITY CENTER: 3995 MAN WEST MECHANICAL BROOMS | | | | | | | |
| BUDGET CODE: 3995 MANHATTAN BROOM 4A | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 41 | 2,750,559 | 41 | 2,780,965 | 30,406 |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 2,750,559 | 41 | 2,780,965 | 30,406 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,242 | | 3,340 | 98 |
| | | 043 SHIFT DIFFERENTIAL | | 749 | | 1,063 | 314 |
| | | 045 HOLIDAY PAY | | 3,905 | | 4,787 | 882 |
| | | 048 OVERTIME UNIFORM FORCES | | 1,632 | | 2,325 | 693 |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,528 | | 11,515 | 1,987 |
| SUBTOTAL FOR BUDGET CODE 3995 | | | 41 | 2,760,087 | 41 | 2,792,480 | 32,393 |
| TOTAL FOR MAN WEST MECHANICAL BROOMS | | | 41 | 2,760,087 | 41 | 2,792,480 | 32,393 |
| RESPONSIBILITY CENTER: 3997 MAN EAST MECHANICAL BROOMS | | | | | | | |
| BUDGET CODE: 3997 MANHATTAN BROOM 3A AND 8A | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 48 | 3,115,989 | 48 | 3,131,530 | | 15,541 |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 3,115,989 | 48 | 3,131,530 | | 15,541 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 856 | | 1,214 | | 358 |
| | | SUBTOTAL FOR ADD GRS PAY | | 856 | | 1,214 | | 358 |
| | | SUBTOTAL FOR BUDGET CODE 3997 | 48 | 3,116,845 | 48 | 3,132,744 | | 15,899 |
| | | TOTAL FOR MAN EAST MECHANICAL BROOMS | 48 | 3,116,845 | 48 | 3,132,744 | | 15,899 |
| RESPONSIBILITY CENTER: 4007 BRONX EAST BORO OFFICE ADMIN | | | | | | | | |
| BUDGET CODE: 4007 BRONX BORO OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 1,266,451 | 30 | 1,266,451 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 32 | 3,578,634 | 32 | 3,618,428 | | 39,794 |
| | | SUBTOTAL FOR F/T SALARIED | 62 | 4,845,085 | 62 | 4,884,879 | | 39,794 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,540 | | 3,764 | | 224 |
| | | 043 SHIFT DIFFERENTIAL | | 1,266 | | 1,797 | | 531 |
| | | 045 HOLIDAY PAY | | 4,235 | | 5,257 | | 1,022 |
| | | 048 OVERTIME UNIFORM FORCES | | 3,734 | | 5,318 | | 1,584 |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,775 | | 16,136 | | 3,361 |
| | | SUBTOTAL FOR BUDGET CODE 4007 | 62 | 4,857,860 | 62 | 4,901,015 | | 43,155 |
| BUDGET CODE: 4997 BRONX BROOM 6A | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 36 | 2,463,619 | 36 | 2,476,205 | | 12,586 |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 2,463,619 | 36 | 2,476,205 | | 12,586 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 693 | | 983 | | 290 |
| | | SUBTOTAL FOR ADD GRS PAY | | 693 | | 983 | | 290 |
| | | SUBTOTAL FOR BUDGET CODE 4997 | 36 | 2,464,312 | 36 | 2,477,188 | | 12,876 |
| | | TOTAL FOR BRONX EAST BORO OFFICE ADMIN | 98 | 7,322,172 | 98 | 7,378,203 | | 56,031 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 4015 BRONX WEST DIST # 1 | | | | | | | |
| BUDGET CODE: 4015 BRONX DIST 1 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 53 | 3,608,402 | 53 | 3,645,233 | 36,831 |
| SUBTOTAL FOR F/T SALARIED | | | 53 | 3,608,402 | 53 | 3,645,233 | 36,831 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,553 | | 6,632 | 1,079 |
| | | 043 SHIFT DIFFERENTIAL | | 1,103 | | 1,565 | 462 |
| | | 045 HOLIDAY PAY | | 6,473 | | 8,444 | 1,971 |
| | | 048 OVERTIME UNIFORM FORCES | | 17,958 | | 25,578 | 7,620 |
| SUBTOTAL FOR ADD GRS PAY | | | | 31,087 | | 42,219 | 11,132 |
| SUBTOTAL FOR BUDGET CODE 4015 | | | 53 | 3,639,489 | 53 | 3,687,452 | 47,963 |
| TOTAL FOR BRONX WEST DIST # 1 | | | 53 | 3,639,489 | 53 | 3,687,452 | 47,963 |
| RESPONSIBILITY CENTER: 4025 BRONX WEST DIST # 2 | | | | | | | |
| BUDGET CODE: 4025 BRONX DIST 2 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 56 | 3,962,721 | 56 | 4,003,638 | 40,917 |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 3,962,721 | 56 | 4,003,638 | 40,917 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,613 | | 6,717 | 1,104 |
| | | 043 SHIFT DIFFERENTIAL | | 1,328 | | 1,884 | 556 |
| | | 045 HOLIDAY PAY | | 6,539 | | 8,538 | 1,999 |
| | | 048 OVERTIME UNIFORM FORCES | | 18,379 | | 26,177 | 7,798 |
| SUBTOTAL FOR ADD GRS PAY | | | | 31,859 | | 43,316 | 11,457 |
| SUBTOTAL FOR BUDGET CODE 4025 | | | 56 | 3,994,580 | 56 | 4,046,954 | 52,374 |
| TOTAL FOR BRONX WEST DIST # 2 | | | 56 | 3,994,580 | 56 | 4,046,954 | 52,374 |
| RESPONSIBILITY CENTER: 4035 BRONX WEST DIST # 3 | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4035 BRONX DIST 3 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 35 | 2,109,894 | 35 | 2,141,503 | 31,609 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 2,109,894 | 35 | 2,141,503 | 31,609 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,452 | | 5,064 | 612 |
| | | 043 SHIFT DIFFERENTIAL | | 816 | | 1,157 | 341 |
| | | 045 HOLIDAY PAY | | 5,249 | | 6,702 | 1,453 |
| | | 048 OVERTIME UNIFORM FORCES | | 10,180 | | 14,500 | 4,320 |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,697 | | 27,423 | 6,726 |
| SUBTOTAL FOR BUDGET CODE 4035 | | | 35 | 2,130,591 | 35 | 2,168,926 | 38,335 |
| TOTAL FOR BRONX WEST DIST # 3 | | | 35 | 2,130,591 | 35 | 2,168,926 | 38,335 |
| RESPONSIBILITY CENTER: 4045 BRONX WEST DIST # 4 | | | | | | | |
| BUDGET CODE: 4045 BRONX DIST 4 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 69 | 4,708,984 | 69 | 4,754,178 | 45,194 |
| SUBTOTAL FOR F/T SALARIED | | | 69 | 4,708,984 | 69 | 4,754,178 | 45,194 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,389 | | 6,398 | 1,009 |
| | | 043 SHIFT DIFFERENTIAL | | 1,564 | | 2,219 | 655 |
| | | 045 HOLIDAY PAY | | 6,290 | | 8,184 | 1,894 |
| | | 048 OVERTIME UNIFORM FORCES | | 16,796 | | 23,923 | 7,127 |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,039 | | 40,724 | 10,685 |
| SUBTOTAL FOR BUDGET CODE 4045 | | | 69 | 4,739,023 | 69 | 4,794,902 | 55,879 |
| TOTAL FOR BRONX WEST DIST # 4 | | | 69 | 4,739,023 | 69 | 4,794,902 | 55,879 |
| RESPONSIBILITY CENTER: 4055 BRONX WEST DIST # 5 | | | | | | | |
| BUDGET CODE: 4055 BRONX DIST 5 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 62 | 4,609,869 | 62 | 4,654,683 | 44,814 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 62 | 4,609,869 | 62 | 4,654,683 | 44,814 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,135 | | 7,460 | 1,325 |
| | | 043 SHIFT DIFFERENTIAL | | 1,543 | | 2,189 | 646 |
| | | 045 HOLIDAY PAY | | 7,118 | | 9,364 | 2,246 |
| | | 048 OVERTIME UNIFORM FORCES | | 22,065 | | 31,428 | 9,363 |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,861 | | 50,441 | 13,580 |
| SUBTOTAL FOR BUDGET CODE 4055 | | | 62 | 4,646,730 | 62 | 4,705,124 | 58,394 |
| TOTAL FOR BRONX WEST DIST # 5 | | | 62 | 4,646,730 | 62 | 4,705,124 | 58,394 |
| RESPONSIBILITY CENTER: 4067 BRONX EAST DIST # 6 | | | | | | | |
| BUDGET CODE: 4067 BRONX DIST 6 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 71 | 4,865,856 | 71 | 4,911,040 | 45,184 |
| SUBTOTAL FOR F/T SALARIED | | | 71 | 4,865,856 | 71 | 4,911,040 | 45,184 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,956 | | 7,206 | 1,250 |
| | | 043 SHIFT DIFFERENTIAL | | 1,563 | | 2,218 | 655 |
| | | 045 HOLIDAY PAY | | 6,920 | | 9,082 | 2,162 |
| | | 048 OVERTIME UNIFORM FORCES | | 20,803 | | 29,631 | 8,828 |
| SUBTOTAL FOR ADD GRS PAY | | | | 35,242 | | 48,137 | 12,895 |
| SUBTOTAL FOR BUDGET CODE 4067 | | | 71 | 4,901,098 | 71 | 4,959,177 | 58,079 |
| TOTAL FOR BRONX EAST DIST # 6 | | | 71 | 4,901,098 | 71 | 4,959,177 | 58,079 |
| RESPONSIBILITY CENTER: 4075 BRONX WEST DIST # 7 | | | | | | | |
| BUDGET CODE: 4075 BRONX DIST 7 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 71 | 4,876,403 | 71 | 4,919,205 | 42,802 |
| SUBTOTAL FOR F/T SALARIED | | | 71 | 4,876,403 | 71 | 4,919,205 | 42,802 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,853 | | 7,059 | 1,206 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 1,432 | | 2,032 | 600 |
| | | 045 HOLIDAY PAY | | 6,806 | | 8,919 | 2,113 |
| | | 048 OVERTIME UNIFORM FORCES | | 20,077 | | 28,596 | 8,519 |
| | | SUBTOTAL FOR ADD GRS PAY | | 34,168 | | 46,606 | 12,438 |
| | | SUBTOTAL FOR BUDGET CODE 4075 | 71 | 4,910,571 | 71 | 4,965,811 | 55,240 |
| | | TOTAL FOR BRONX WEST DIST # 7 | 71 | 4,910,571 | 71 | 4,965,811 | 55,240 |
| RESPONSIBILITY CENTER: 4085 BRONX WEST DIST # 8 | | | | | | | |
| BUDGET CODE: 4085 BRONX DIST 8 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 65 | 4,687,298 | 65 | 4,742,328 | 55,030 |
| | | SUBTOTAL FOR F/T SALARIED | 65 | 4,687,298 | 65 | 4,742,328 | 55,030 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,677 | | 6,809 | 1,132 |
| | | 043 SHIFT DIFFERENTIAL | | 1,526 | | 2,165 | 639 |
| | | 045 HOLIDAY PAY | | 6,610 | | 8,640 | 2,030 |
| | | 048 OVERTIME UNIFORM FORCES | | 292,516 | | 553,140 | 260,624 |
| | | SUBTOTAL FOR ADD GRS PAY | | 306,329 | | 570,754 | 264,425 |
| | | SUBTOTAL FOR BUDGET CODE 4085 | 65 | 4,993,627 | 65 | 5,313,082 | 319,455 |
| | | TOTAL FOR BRONX WEST DIST # 8 | 65 | 4,993,627 | 65 | 5,313,082 | 319,455 |
| RESPONSIBILITY CENTER: 4097 BRONX EAST DIST # 9 | | | | | | | |
| BUDGET CODE: 4097 BRONX DIST 9 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 75 | 5,322,363 | 75 | 5,373,503 | 51,140 |
| | | SUBTOTAL FOR F/T SALARIED | 75 | 5,322,363 | 75 | 5,373,503 | 51,140 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,023 | | 7,301 | 1,278 |
| | | 043 SHIFT DIFFERENTIAL | | 1,891 | | 2,683 | 792 |
| | | 045 HOLIDAY PAY | | 6,994 | | 9,187 | 2,193 |
| | | 048 OVERTIME UNIFORM FORCES | | 21,274 | | 30,301 | 9,027 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,182 | | 49,472 | 13,290 |
| SUBTOTAL FOR BUDGET CODE 4097 | | | 75 | 5,358,545 | 75 | 5,422,975 | 64,430 |
| TOTAL FOR BRONX EAST DIST # 9 | | | 75 | 5,358,545 | 75 | 5,422,975 | 64,430 |
| RESPONSIBILITY CENTER: 4107 BRONX EAST DIST # 10 | | | | | | | |
| BUDGET CODE: 4107 BRONX DIST 10 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 80 | 5,716,296 | 80 | 5,770,325 | 54,029 |
| SUBTOTAL FOR F/T SALARIED | | | 80 | 5,716,296 | 80 | 5,770,325 | 54,029 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,858 | | 7,066 | 1,208 |
| | | 043 SHIFT DIFFERENTIAL | | 1,760 | | 2,498 | 738 |
| | | 045 HOLIDAY PAY | | 6,811 | | 8,926 | 2,115 |
| | | 048 OVERTIME UNIFORM FORCES | | 156,951 | | 291,801 | 134,850 |
| SUBTOTAL FOR ADD GRS PAY | | | | 171,380 | | 310,291 | 138,911 |
| SUBTOTAL FOR BUDGET CODE 4107 | | | 80 | 5,887,676 | 80 | 6,080,616 | 192,940 |
| TOTAL FOR BRONX EAST DIST # 10 | | | 80 | 5,887,676 | 80 | 6,080,616 | 192,940 |
| RESPONSIBILITY CENTER: 4117 BRONX EAST DIST # 11 | | | | | | | |
| BUDGET CODE: 4117 BRONX DIST 11 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 79 | 5,756,133 | 79 | 5,806,064 | 49,931 |
| SUBTOTAL FOR F/T SALARIED | | | 79 | 5,756,133 | 79 | 5,806,064 | 49,931 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,027 | | 7,307 | 1,280 |
| | | 043 SHIFT DIFFERENTIAL | | 1,825 | | 2,589 | 764 |
| | | 045 HOLIDAY PAY | | 6,999 | | 9,194 | 2,195 |
| | | 048 OVERTIME UNIFORM FORCES | | 21,307 | | 30,348 | 9,041 |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,158 | | 49,438 | 13,280 |
| SUBTOTAL FOR BUDGET CODE 4117 | | | 79 | 5,792,291 | 79 | 5,855,502 | 63,211 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR BRONX EAST DIST # 11 | | | 79 | 5,792,291 | 79 | 5,855,502 | 63,211 |
| RESPONSIBILITY CENTER: 4127 BRONX EAST DIST # 12 | | | | | | | |
| BUDGET CODE: 4127 BRONX DIST 12 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 100 | 6,912,787 | 100 | 7,022,503 | 109,716 |
| SUBTOTAL FOR F/T SALARIED | | | 100 | 6,912,787 | 100 | 7,022,503 | 109,716 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 14,593 | | 15,675 | 1,082 |
| | | 043 SHIFT DIFFERENTIAL | | 2,341 | | 3,322 | 981 |
| | | 045 HOLIDAY PAY | | 17,426 | | 21,707 | 4,281 |
| | | 048 OVERTIME UNIFORM FORCES | | 18,007 | | 25,648 | 7,641 |
| SUBTOTAL FOR ADD GRS PAY | | | | 52,367 | | 66,352 | 13,985 |
| SUBTOTAL FOR BUDGET CODE 4127 | | | 100 | 6,965,154 | 100 | 7,088,855 | 123,701 |
| TOTAL FOR BRONX EAST DIST # 12 | | | 100 | 6,965,154 | 100 | 7,088,855 | 123,701 |
| RESPONSIBILITY CENTER: 4995 BRONX WEST MECHANICAL BROOMS | | | | | | | |
| BUDGET CODE: 4995 BRONX BROOM 3A | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 48 | 3,376,634 | 48 | 3,393,708 | 17,074 |
| SUBTOTAL FOR F/T SALARIED | | | 48 | 3,376,634 | 48 | 3,393,708 | 17,074 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 940 | | 1,334 | 394 |
| SUBTOTAL FOR ADD GRS PAY | | | | 940 | | 1,334 | 394 |
| SUBTOTAL FOR BUDGET CODE 4995 | | | 48 | 3,377,574 | 48 | 3,395,042 | 17,468 |
| TOTAL FOR BRONX WEST MECHANICAL BROOMS | | | 48 | 3,377,574 | 48 | 3,395,042 | 17,468 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 5005 BKLYN WEST BORO OFFICE ADMIN | | | | | | | |
| BUDGET CODE: 5005 BROOKLYN SOUTH BORO OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,129,251 | 29 | 1,129,251 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 34 | 4,077,655 | 34 | 4,120,348 | 42,693 |
| SUBTOTAL FOR F/T SALARIED | | | 63 | 5,206,906 | 63 | 5,249,599 | 42,693 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,588 | | 3,832 | 244 |
| | | 043 SHIFT DIFFERENTIAL | | 1,426 | | 2,023 | 597 |
| | | 045 HOLIDAY PAY | | 4,289 | | 5,334 | 1,045 |
| | | 048 OVERTIME UNIFORM FORCES | | 8,148 | | 11,604 | 3,456 |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,451 | | 22,793 | 5,342 |
| SUBTOTAL FOR BUDGET CODE 5005 | | | 63 | 5,224,357 | 63 | 5,272,392 | 48,035 |
| BUDGET CODE: 5995 BROOKLYN BROOM SOUTH DIST 6A | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 32 | 2,175,362 | 32 | 2,201,775 | 26,413 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 2,175,362 | 32 | 2,201,775 | 26,413 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 440 | | 624 | 184 |
| | | 048 OVERTIME UNIFORM FORCES | | 478,947 | | 921,053 | 442,106 |
| SUBTOTAL FOR ADD GRS PAY | | | | 479,387 | | 921,677 | 442,290 |
| SUBTOTAL FOR BUDGET CODE 5995 | | | 32 | 2,654,749 | 32 | 3,123,452 | 468,703 |
| TOTAL FOR BKLYN WEST BORO OFFICE ADMIN | | | 95 | 7,879,106 | 95 | 8,395,844 | 516,738 |
| RESPONSIBILITY CENTER: 5008 BKLYN NORTH BORO OFFICE ADMIN | | | | | | | |
| BUDGET CODE: 5008 BROOKLYN NORTH BORO OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 869,824 | 21 | 869,824 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 29 | 3,482,770 | 29 | 3,523,577 | 40,807 |
| SUBTOTAL FOR F/T SALARIED | | | 50 | 4,352,594 | 50 | 4,393,401 | 40,807 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,588 | | 3,832 | 244 |
| | | 043 SHIFT DIFFERENTIAL | | 1,322 | | 1,876 | 554 |
| | | 045 HOLIDAY PAY | | 4,289 | | 5,334 | 1,045 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,199 | | 11,042 | 1,843 |
| SUBTOTAL FOR BUDGET CODE 5008 | | | 50 | 4,361,793 | 50 | 4,404,443 | 42,650 |
| TOTAL FOR BKLYN NORTH BORO OFFICE ADMIN | | | 50 | 4,361,793 | 50 | 4,404,443 | 42,650 |
| RESPONSIBILITY CENTER: 5018 BKLYN NORTH DIST #1 | | | | | | | |
| BUDGET CODE: 5018 BROOKLYN NORTH DIST 1 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 119 | 8,778,013 | 119 | 8,849,210 | 71,197 |
| SUBTOTAL FOR F/T SALARIED | | | 119 | 8,778,013 | 119 | 8,849,210 | 71,197 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,657 | | 8,203 | 1,546 |
| | | 043 SHIFT DIFFERENTIAL | | 2,706 | | 3,839 | 1,133 |
| | | 045 HOLIDAY PAY | | 7,698 | | 10,190 | 2,492 |
| | | 048 OVERTIME UNIFORM FORCES | | 162,592 | | 299,835 | 137,243 |
| SUBTOTAL FOR ADD GRS PAY | | | | 179,653 | | 322,067 | 142,414 |
| SUBTOTAL FOR BUDGET CODE 5018 | | | 119 | 8,957,666 | 119 | 9,171,277 | 213,611 |
| TOTAL FOR BKLYN NORTH DIST #1 | | | 119 | 8,957,666 | 119 | 9,171,277 | 213,611 |
| RESPONSIBILITY CENTER: 5028 BKLYN NORTH DIST #2 | | | | | | | |
| BUDGET CODE: 5028 BROOKLYN NORTH DIST 2 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 79 | 5,886,228 | 79 | 5,940,933 | 54,705 |
| SUBTOTAL FOR F/T SALARIED | | | 79 | 5,886,228 | 79 | 5,940,933 | 54,705 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,291 | | 6,258 | 967 |
| | | 043 SHIFT DIFFERENTIAL | | 2,088 | | 2,962 | 874 |
| | | 045 HOLIDAY PAY | | 6,181 | | 8,028 | 1,847 |
| | | 048 OVERTIME UNIFORM FORCES | | 16,102 | | 22,935 | 6,833 |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,662 | | 40,183 | 10,521 |
| SUBTOTAL FOR BUDGET CODE 5028 | | | 79 | 5,915,890 | 79 | 5,981,116 | 65,226 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR BKLYN NORTH DIST #2 | | | 79 | 5,915,890 | 79 | 5,981,116 | 65,226 |
| RESPONSIBILITY CENTER: 5038 BKLYN NORTH DIST #3 | | | | | | | |
| BUDGET CODE: 5038 BROOKLYN NORTH DIST 3 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 110 | 7,795,092 | 110 | 7,856,906 | 61,814 |
| SUBTOTAL FOR F/T SALARIED | | | 110 | 7,795,092 | 110 | 7,856,906 | 61,814 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,716 | | 8,288 | 1,572 |
| | | 043 SHIFT DIFFERENTIAL | | 2,479 | | 3,517 | 1,038 |
| | | 045 HOLIDAY PAY | | 7,764 | | 10,284 | 2,520 |
| | | 048 OVERTIME UNIFORM FORCES | | 26,171 | | 37,276 | 11,105 |
| SUBTOTAL FOR ADD GRS PAY | | | | 43,130 | | 59,365 | 16,235 |
| SUBTOTAL FOR BUDGET CODE 5038 | | | 110 | 7,838,222 | 110 | 7,916,271 | 78,049 |
| TOTAL FOR BKLYN NORTH DIST #3 | | | 110 | 7,838,222 | 110 | 7,916,271 | 78,049 |
| RESPONSIBILITY CENTER: 5048 BKLYN NORTH DIST #4 | | | | | | | |
| BUDGET CODE: 5048 BROOKLYN NORTH DIST 4 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 99 | 6,175,026 | 99 | 7,232,187 | 1,057,161 |
| SUBTOTAL FOR F/T SALARIED | | | 99 | 6,175,026 | 99 | 7,232,187 | 1,057,161 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,533 | | 8,027 | 1,494 |
| | | 043 SHIFT DIFFERENTIAL | | 2,223 | | 3,154 | 931 |
| | | 045 HOLIDAY PAY | | 7,561 | | 9,994 | 2,433 |
| | | 048 OVERTIME UNIFORM FORCES | | 24,877 | | 35,433 | 10,556 |
| SUBTOTAL FOR ADD GRS PAY | | | | 41,194 | | 56,608 | 15,414 |
| SUBTOTAL FOR BUDGET CODE 5048 | | | 99 | 6,216,220 | 99 | 7,288,795 | 1,072,575 |
| TOTAL FOR BKLYN NORTH DIST #4 | | | 99 | 6,216,220 | 99 | 7,288,795 | 1,072,575 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 5058 BKLYN NORTH DIST #5 | | | | | | | |
| BUDGET CODE: 5058 BROOKLYN NORTH DIST 5 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 106 | 7,739,833 | 106 | 7,802,942 | 63,109 |
| | | SUBTOTAL FOR F/T SALARIED | 106 | 7,739,833 | 106 | 7,802,942 | 63,109 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,915 | | 7,148 | 1,233 |
| | | 043 SHIFT DIFFERENTIAL | | 2,550 | | 3,618 | 1,068 |
| | | 045 HOLIDAY PAY | | 6,875 | | 9,017 | 2,142 |
| | | 048 OVERTIME UNIFORM FORCES | | 20,514 | | 29,219 | 8,705 |
| | | SUBTOTAL FOR ADD GRS PAY | | 35,854 | | 49,002 | 13,148 |
| | | SUBTOTAL FOR BUDGET CODE 5058 | 106 | 7,775,687 | 106 | 7,851,944 | 76,257 |
| | | TOTAL FOR BKLYN NORTH DIST #5 | 106 | 7,775,687 | 106 | 7,851,944 | 76,257 |
| RESPONSIBILITY CENTER: 5065 BKLYN WEST DIST # 6 | | | | | | | |
| BUDGET CODE: 5065 BROOKLYN SOUTH DIST 6 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 89 | 6,626,665 | 89 | 6,686,993 | 60,328 |
| | | SUBTOTAL FOR F/T SALARIED | 89 | 6,626,665 | 89 | 6,686,993 | 60,328 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,192 | | 7,542 | 1,350 |
| | | 043 SHIFT DIFFERENTIAL | | 2,397 | | 3,401 | 1,004 |
| | | 045 HOLIDAY PAY | | 7,182 | | 9,455 | 2,273 |
| | | 048 OVERTIME UNIFORM FORCES | | 22,469 | | 32,003 | 9,534 |
| | | SUBTOTAL FOR ADD GRS PAY | | 38,240 | | 52,401 | 14,161 |
| | | SUBTOTAL FOR BUDGET CODE 5065 | 89 | 6,664,905 | 89 | 6,739,394 | 74,489 |
| | | TOTAL FOR BKLYN WEST DIST # 6 | 89 | 6,664,905 | 89 | 6,739,394 | 74,489 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 5075 BKLYN WEST DIST # 7 | | | | | | | |
| BUDGET CODE: 5075 BROOKLYN SOUTH DIST 7 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 102 | 7,567,047 | 102 | 7,654,795 | 87,748 |
| SUBTOTAL FOR F/T SALARIED | | | 102 | 7,567,047 | 102 | 7,654,795 | 87,748 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,418 | | 7,864 | 1,446 |
| | | 043 SHIFT DIFFERENTIAL | | 2,313 | | 3,282 | 969 |
| | | 045 HOLIDAY PAY | | 7,434 | | 9,813 | 2,379 |
| | | 048 OVERTIME UNIFORM FORCES | | 776,700 | | 1,481,649 | 704,949 |
| SUBTOTAL FOR ADD GRS PAY | | | | 792,865 | | 1,502,608 | 709,743 |
| SUBTOTAL FOR BUDGET CODE 5075 | | | 102 | 8,359,912 | 102 | 9,157,403 | 797,491 |
| TOTAL FOR BKLYN WEST DIST # 7 | | | 102 | 8,359,912 | 102 | 9,157,403 | 797,491 |
| RESPONSIBILITY CENTER: 5088 BKLYN NORTH DIST #8 | | | | | | | |
| BUDGET CODE: 5088 BROOKLYN NORTH DIST 8 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 85,280 | 2 | 85,280 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 95 | 6,794,140 | 95 | 6,870,223 | 76,083 |
| SUBTOTAL FOR F/T SALARIED | | | 97 | 6,879,420 | 97 | 6,955,503 | 76,083 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,913 | | 7,144 | 1,231 |
| | | 043 SHIFT DIFFERENTIAL | | 2,086 | | 2,959 | 873 |
| | | 045 HOLIDAY PAY | | 6,872 | | 9,013 | 2,141 |
| | | 048 OVERTIME UNIFORM FORCES | | 20,498 | | 29,196 | 8,698 |
| SUBTOTAL FOR ADD GRS PAY | | | | 35,369 | | 48,312 | 12,943 |
| SUBTOTAL FOR BUDGET CODE 5088 | | | 97 | 6,914,789 | 97 | 7,003,815 | 89,026 |
| TOTAL FOR BKLYN NORTH DIST #8 | | | 97 | 6,914,789 | 97 | 7,003,815 | 89,026 |
| RESPONSIBILITY CENTER: 5097 BKLYN EAST DIST #9 | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 5097 BROOKLYN SOUTH DIST 9 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 80 | 5,648,247 | 80 | 5,698,083 | 49,836 |
| SUBTOTAL FOR F/T SALARIED | | | 80 | 5,648,247 | 80 | 5,698,083 | 49,836 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,622 | | 6,730 | 1,108 |
| | | 043 SHIFT DIFFERENTIAL | | 1,819 | | 2,581 | 762 |
| | | 045 HOLIDAY PAY | | 6,549 | | 8,553 | 2,004 |
| | | 048 OVERTIME UNIFORM FORCES | | 18,444 | | 26,271 | 7,827 |
| SUBTOTAL FOR ADD GRS PAY | | | | 32,434 | | 44,135 | 11,701 |
| SUBTOTAL FOR BUDGET CODE 5097 | | | 80 | 5,680,681 | 80 | 5,742,218 | 61,537 |
| TOTAL FOR BKLYN EAST DIST #9 | | | 80 | 5,680,681 | 80 | 5,742,218 | 61,537 |
| RESPONSIBILITY CENTER: 5105 BKLYN WEST DIST # 10 | | | | | | | |
| BUDGET CODE: 5105 BROOKLYN SOUTH DIST 10 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 118 | 8,693,658 | 118 | 8,811,229 | 117,571 |
| SUBTOTAL FOR F/T SALARIED | | | 118 | 8,693,658 | 118 | 8,811,229 | 117,571 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,908 | | 7,138 | 1,230 |
| | | 043 SHIFT DIFFERENTIAL | | 2,796 | | 3,967 | 1,171 |
| | | 045 HOLIDAY PAY | | 6,867 | | 9,006 | 2,139 |
| | | 048 OVERTIME UNIFORM FORCES | | 1,320,465 | | 2,529,149 | 1,208,684 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,336,036 | | 2,549,260 | 1,213,224 |
| SUBTOTAL FOR BUDGET CODE 5105 | | | 118 | 10,029,694 | 118 | 11,360,489 | 1,330,795 |
| TOTAL FOR BKLYN WEST DIST # 10 | | | 118 | 10,029,694 | 118 | 11,360,489 | 1,330,795 |
| RESPONSIBILITY CENTER: 5115 BKLYN WEST DIST 11 | | | | | | | |
| BUDGET CODE: 5115 BROOKLYN SOUTH DIST 11 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 138 | 10,569,168 | 138 | 10,646,683 | 77,515 |
| SUBTOTAL FOR F/T SALARIED | | | 138 | 10,569,168 | 138 | 10,646,683 | 77,515 |
| | | | 3218 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,773 | | 8,370 | 1,597 |
| | | 043 SHIFT DIFFERENTIAL | | 3,344 | | 4,744 | 1,400 |
| | | 045 HOLIDAY PAY | | 7,828 | | 10,375 | 2,547 |
| | | 048 OVERTIME UNIFORM FORCES | | 26,575 | | 37,852 | 11,277 |
| | | SUBTOTAL FOR ADD GRS PAY | | 44,520 | | 61,341 | 16,821 |
| | | SUBTOTAL FOR BUDGET CODE 5115 | 138 | 10,613,688 | 138 | 10,708,024 | 94,336 |
| | | TOTAL FOR BKLYN WEST DIST 11 | 138 | 10,613,688 | 138 | 10,708,024 | 94,336 |
| RESPONSIBILITY CENTER: 5125 BKLYN WEST DIST 12 | | | | | | | |
| BUDGET CODE: 5125 BROOKLYN SOUTH DIST 12 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 136 | 9,309,469 | 136 | 10,386,173 | 1,076,704 |
| | | SUBTOTAL FOR F/T SALARIED | 136 | 9,309,469 | 136 | 10,386,173 | 1,076,704 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,479 | | 7,950 | 1,471 |
| | | 043 SHIFT DIFFERENTIAL | | 3,299 | | 4,680 | 1,381 |
| | | 045 HOLIDAY PAY | | 7,500 | | 9,908 | 2,408 |
| | | 048 OVERTIME UNIFORM FORCES | | 24,493 | | 34,886 | 10,393 |
| | | SUBTOTAL FOR ADD GRS PAY | | 41,771 | | 57,424 | 15,653 |
| | | SUBTOTAL FOR BUDGET CODE 5125 | 136 | 9,351,240 | 136 | 10,443,597 | 1,092,357 |
| | | TOTAL FOR BKLYN WEST DIST 12 | 136 | 9,351,240 | 136 | 10,443,597 | 1,092,357 |
| RESPONSIBILITY CENTER: 5137 BKLYN EAST DIST #13 | | | | | | | |
| BUDGET CODE: 5137 BROOKLYN SOUTH DIST 13 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 84 | 6,060,936 | 84 | 6,111,633 | 50,697 |
| | | SUBTOTAL FOR F/T SALARIED | 84 | 6,060,936 | 84 | 6,111,633 | 50,697 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,973 | | 7,229 | 1,256 |
| | | 043 SHIFT DIFFERENTIAL | | 1,867 | | 2,649 | 782 |
| | | | 3219 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 045 HOLIDAY PAY | | 6,938 | | 9,107 | 2,169 |
| | | 048 OVERTIME UNIFORM FORCES | | 20,919 | | 29,795 | 8,876 |
| | | SUBTOTAL FOR ADD GRS PAY | | 35,697 | | 48,780 | 13,083 |
| | | SUBTOTAL FOR BUDGET CODE 5137 | 84 | 6,096,633 | 84 | 6,160,413 | 63,780 |
| | | TOTAL FOR BKLYN EAST DIST #13 | 84 | 6,096,633 | 84 | 6,160,413 | 63,780 |
| RESPONSIBILITY CENTER: 5147 BKLYN EAST DIST #14 | | | | | | | |
| BUDGET CODE: 5147 BROOKLYN SOUTH DIST 14 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 113 | 8,287,744 | 113 | 8,354,297 | 66,553 |
| | | SUBTOTAL FOR F/T SALARIED | 113 | 8,287,744 | 113 | 8,354,297 | 66,553 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,432 | | 7,884 | 1,452 |
| | | 043 SHIFT DIFFERENTIAL | | 2,740 | | 3,887 | 1,147 |
| | | 045 HOLIDAY PAY | | 7,449 | | 9,835 | 2,386 |
| | | 048 OVERTIME UNIFORM FORCES | | 24,167 | | 34,422 | 10,255 |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,788 | | 56,028 | 15,240 |
| | | SUBTOTAL FOR BUDGET CODE 5147 | 113 | 8,328,532 | 113 | 8,410,325 | 81,793 |
| | | TOTAL FOR BKLYN EAST DIST #14 | 113 | 8,328,532 | 113 | 8,410,325 | 81,793 |
| RESPONSIBILITY CENTER: 5157 BKLYN EAST DIST #15 | | | | | | | |
| BUDGET CODE: 5157 BROOKLYN SOUTH DIST 15 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 138 | 10,395,889 | 138 | 10,472,772 | 76,883 |
| | | SUBTOTAL FOR F/T SALARIED | 138 | 10,395,889 | 138 | 10,472,772 | 76,883 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,405 | | 9,269 | 1,864 |
| | | 043 SHIFT DIFFERENTIAL | | 3,309 | | 4,694 | 1,385 |
| | | 045 HOLIDAY PAY | | 8,530 | | 11,374 | 2,844 |
| | | 048 OVERTIME UNIFORM FORCES | | 31,036 | | 44,206 | 13,170 |
| | | SUBTOTAL FOR ADD GRS PAY | | 50,280 | | 69,543 | 19,263 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5157 | | | 138 | 10,446,169 | 138 | 10,542,315 | | 96,146 |
| TOTAL FOR BKLYN EAST DIST #15 | | | 138 | 10,446,169 | 138 | 10,542,315 | | 96,146 |
| RESPONSIBILITY CENTER: 5167 BKLYN EAST DIST #16 | | | | | | | | |
| BUDGET CODE: 5167 BROOKLYN SOUTH DIST 16 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 82 | 5,765,432 | 82 | 5,814,246 | | 48,814 |
| SUBTOTAL FOR F/T SALARIED | | | 82 | 5,765,432 | 82 | 5,814,246 | | 48,814 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,968 | | 7,223 | | 1,255 |
| | | 043 SHIFT DIFFERENTIAL | | 1,763 | | 2,501 | | 738 |
| | | 045 HOLIDAY PAY | | 6,933 | | 9,100 | | 2,167 |
| | | 048 OVERTIME UNIFORM FORCES | | 20,886 | | 29,748 | | 8,862 |
| SUBTOTAL FOR ADD GRS PAY | | | | 35,550 | | 48,572 | | 13,022 |
| SUBTOTAL FOR BUDGET CODE 5167 | | | 82 | 5,800,982 | 82 | 5,862,818 | | 61,836 |
| TOTAL FOR BKLYN EAST DIST #16 | | | 82 | 5,800,982 | 82 | 5,862,818 | | 61,836 |
| RESPONSIBILITY CENTER: 5177 BKLYN EAST DIST #17 | | | | | | | | |
| BUDGET CODE: 5177 BROOKLYN SOUTH DIST 17 | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 120 | 8,580,017 | 120 | 8,648,652 | | 68,635 |
| SUBTOTAL FOR F/T SALARIED | | | 120 | 8,580,017 | 120 | 8,648,652 | | 68,635 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,249 | | 7,623 | | 1,374 |
| | | 043 SHIFT DIFFERENTIAL | | 2,855 | | 4,050 | | 1,195 |
| | | 045 HOLIDAY PAY | | 7,246 | | 9,545 | | 2,299 |
| | | 048 OVERTIME UNIFORM FORCES | | 22,873 | | 32,579 | | 9,706 |
| SUBTOTAL FOR ADD GRS PAY | | | | 39,223 | | 53,797 | | 14,574 |
| SUBTOTAL FOR BUDGET CODE 5177 | | | 120 | 8,619,240 | 120 | 8,702,449 | | 83,209 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR BKLYN EAST DIST #17 | | | 120 | 8,619,240 | 120 | 8,702,449 | 83,209 |
| RESPONSIBILITY CENTER: 5187 BKLYN EAST DIST #18 | | | | | | | |
| BUDGET CODE: 5187 BROOKLYN SOUTH DIST 18 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 160 | 11,415,161 | 160 | 11,499,451 | 84,290 |
| SUBTOTAL FOR F/T SALARIED | | | 160 | 11,415,161 | 160 | 11,499,451 | 84,290 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,773 | | 8,370 | 1,597 |
| | | 043 SHIFT DIFFERENTIAL | | 3,717 | | 5,273 | 1,556 |
| | | 045 HOLIDAY PAY | | 7,828 | | 10,374 | 2,546 |
| | | 048 OVERTIME UNIFORM FORCES | | 26,575 | | 37,851 | 11,276 |
| SUBTOTAL FOR ADD GRS PAY | | | | 44,893 | | 61,868 | 16,975 |
| SUBTOTAL FOR BUDGET CODE 5187 | | | 160 | 11,460,054 | 160 | 11,561,319 | 101,265 |
| TOTAL FOR BKLYN EAST DIST #18 | | | 160 | 11,460,054 | 160 | 11,561,319 | 101,265 |
| RESPONSIBILITY CENTER: 6005 QUEENS WEST BORO OFFICE ADMIN | | | | | | | |
| BUDGET CODE: 6005 QUEENS WEST BORO OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 949,403 | 22 | 949,403 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 22 | 2,623,780 | 22 | 2,661,400 | 37,620 |
| SUBTOTAL FOR F/T SALARIED | | | 44 | 3,573,183 | 44 | 3,610,803 | 37,620 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,537 | | 3,761 | 224 |
| | | 043 SHIFT DIFFERENTIAL | | 1,147 | | 1,627 | 480 |
| | | 045 HOLIDAY PAY | | 4,233 | | 5,254 | 1,021 |
| | | 048 OVERTIME UNIFORM FORCES | | 3,719 | | 5,297 | 1,578 |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,636 | | 15,939 | 3,303 |
| SUBTOTAL FOR BUDGET CODE 6005 | | | 44 | 3,585,819 | 44 | 3,626,742 | 40,923 |
| BUDGET CODE: 6995 QUEENS BROOM WEST DIST 5A | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 40 | 2,892,747 | 40 | 2,908,301 | | 15,554 |
| SUBTOTAL FOR F/T SALARIED | | | 40 | 2,892,747 | 40 | 2,908,301 | | 15,554 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 857 | | 1,215 | | 358 |
| SUBTOTAL FOR ADD GRS PAY | | | | 857 | | 1,215 | | 358 |
| SUBTOTAL FOR BUDGET CODE 6995 | | | 40 | 2,893,604 | 40 | 2,909,516 | | 15,912 |
| TOTAL FOR QUEENS WEST BORO OFFICE ADMIN | | | 84 | 6,479,423 | 84 | 6,536,258 | | 56,835 |
| RESPONSIBILITY CENTER: 6008 QUEENS NORTH BORO OFFICE ADMIN | | | | | | | | |
| BUDGET CODE: 6008 QUEENS NORTH BORO OFFICE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,047,717 | 25 | 1,047,717 | | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 33 | 3,911,778 | 33 | 3,954,433 | | 42,655 |
| SUBTOTAL FOR F/T SALARIED | | | 58 | 4,959,495 | 58 | 5,002,150 | | 42,655 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,588 | | 3,832 | | 244 |
| | | 043 SHIFT DIFFERENTIAL | | 1,424 | | 2,020 | | 596 |
| | | 045 HOLIDAY PAY | | 4,289 | | 5,334 | | 1,045 |
| | | 048 OVERTIME UNIFORM FORCES | | 4,074 | | 5,802 | | 1,728 |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,375 | | 16,988 | | 3,613 |
| SUBTOTAL FOR BUDGET CODE 6008 | | | 58 | 4,972,870 | 58 | 5,019,138 | | 46,268 |
| BUDGET CODE: 6998 QUEENS BROOM EAST DIST 7A | | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 67 | 4,861,841 | 67 | 4,891,541 | | 29,700 |
| SUBTOTAL FOR F/T SALARIED | | | 67 | 4,861,841 | 67 | 4,891,541 | | 29,700 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 1,636 | | 2,320 | | 684 |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,636 | | 2,320 | | 684 |
| SUBTOTAL FOR BUDGET CODE 6998 | | | 67 | 4,863,477 | 67 | 4,893,861 | | 30,384 |
| TOTAL FOR QUEENS NORTH BORO OFFICE ADMIN | | | 125 | 9,836,347 | 125 | 9,912,999 | | 76,652 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 6009 QUEENS SOUTH BORO OFFICE ADMIN | | | | | | | |
| BUDGET CODE: 6999 QUEENS BROOM EAST DIST 12A | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 18 | 1,206,702 | 18 | 1,212,899 | 6,197 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,206,702 | 18 | 1,212,899 | 6,197 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 341 | | 484 | 143 |
| SUBTOTAL FOR ADD GRS PAY | | | | 341 | | 484 | 143 |
| SUBTOTAL FOR BUDGET CODE 6999 | | | 18 | 1,207,043 | 18 | 1,213,383 | 6,340 |
| TOTAL FOR QUEENS SOUTH BORO OFFICE ADMIN | | | 18 | 1,207,043 | 18 | 1,213,383 | 6,340 |
| RESPONSIBILITY CENTER: 6015 QUEENS WEST DIST #1 | | | | | | | |
| BUDGET CODE: 6015 QUEENS WEST DIST 1 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 132 | 10,079,693 | 132 | 10,157,178 | 77,485 |
| SUBTOTAL FOR F/T SALARIED | | | 132 | 10,079,693 | 132 | 10,157,178 | 77,485 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,114 | | 8,855 | 1,741 |
| | | 043 SHIFT DIFFERENTIAL | | 3,342 | | 4,741 | 1,399 |
| | | 045 HOLIDAY PAY | | 8,207 | | 10,914 | 2,707 |
| | | 048 OVERTIME UNIFORM FORCES | | 28,983 | | 41,282 | 12,299 |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,646 | | 65,792 | 18,146 |
| SUBTOTAL FOR BUDGET CODE 6015 | | | 132 | 10,127,339 | 132 | 10,222,970 | 95,631 |
| TOTAL FOR QUEENS WEST DIST #1 | | | 132 | 10,127,339 | 132 | 10,222,970 | 95,631 |
| RESPONSIBILITY CENTER: 6025 QUEENS WEST DIST #2 | | | | | | | |
| BUDGET CODE: 6025 QUEENS WEST DIST 2 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 90 | 6,294,705 | 90 | 6,348,753 | 54,048 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 90 | 6,294,705 | 90 | 6,348,753 | 54,048 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,901 | | 7,128 | 1,227 |
| | | 043 SHIFT DIFFERENTIAL | | 2,051 | | 2,910 | 859 |
| | | 045 HOLIDAY PAY | | 6,859 | | 8,995 | 2,136 |
| | | 048 OVERTIME UNIFORM FORCES | | 20,415 | | 29,078 | 8,663 |
| SUBTOTAL FOR ADD GRS PAY | | | | 35,226 | | 48,111 | 12,885 |
| SUBTOTAL FOR BUDGET CODE 6025 | | | 90 | 6,329,931 | 90 | 6,396,864 | 66,933 |
| TOTAL FOR QUEENS WEST DIST #2 | | | 90 | 6,329,931 | 90 | 6,396,864 | 66,933 |
| RESPONSIBILITY CENTER: 6035 QUEENS WEST DIST #3 | | | | | | | |
| BUDGET CODE: 6035 QUEENS WEST DIST 3 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 99 | 7,090,509 | 99 | 7,147,847 | 57,338 |
| SUBTOTAL FOR F/T SALARIED | | | 99 | 7,090,509 | 99 | 7,147,847 | 57,338 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,517 | | 6,580 | 1,063 |
| | | 043 SHIFT DIFFERENTIAL | | 2,233 | | 3,167 | 934 |
| | | 045 HOLIDAY PAY | | 6,432 | | 8,387 | 1,955 |
| | | 048 OVERTIME UNIFORM FORCES | | 17,701 | | 25,213 | 7,512 |
| SUBTOTAL FOR ADD GRS PAY | | | | 31,883 | | 43,347 | 11,464 |
| SUBTOTAL FOR BUDGET CODE 6035 | | | 99 | 7,122,392 | 99 | 7,191,194 | 68,802 |
| TOTAL FOR QUEENS WEST DIST #3 | | | 99 | 7,122,392 | 99 | 7,191,194 | 68,802 |
| RESPONSIBILITY CENTER: 6045 QUEENS WEST DIST #4 | | | | | | | |
| BUDGET CODE: 6045 QUEENS WEST DIST 4 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 87 | 6,541,769 | 87 | 6,595,023 | 53,254 |
| SUBTOTAL FOR F/T SALARIED | | | 87 | 6,541,769 | 87 | 6,595,023 | 53,254 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,377 | | 6,381 | 1,004 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 2,008 | | 2,848 | 840 |
| | | 045 HOLIDAY PAY | | 6,277 | | 8,165 | 1,888 |
| | | 048 OVERTIME UNIFORM FORCES | | 16,714 | | 23,806 | 7,092 |
| | | SUBTOTAL FOR ADD GRS PAY | | 30,376 | | 41,200 | 10,824 |
| | | SUBTOTAL FOR BUDGET CODE 6045 | 87 | 6,572,145 | 87 | 6,636,223 | 64,078 |
| | | TOTAL FOR QUEENS WEST DIST #4 | 87 | 6,572,145 | 87 | 6,636,223 | 64,078 |
| RESPONSIBILITY CENTER: 6055 QUEENS WEST DIST #5 | | | | | | | |
| BUDGET CODE: 6055 QUEENS WEST DIST 5 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 144 | 10,483,471 | 144 | 10,595,092 | 111,621 |
| | | SUBTOTAL FOR F/T SALARIED | 144 | 10,483,471 | 144 | 10,595,092 | 111,621 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,663 | | 8,213 | 1,550 |
| | | 043 SHIFT DIFFERENTIAL | | 3,193 | | 4,530 | 1,337 |
| | | 045 HOLIDAY PAY | | 7,706 | | 10,201 | 2,495 |
| | | 048 OVERTIME UNIFORM FORCES | | 983,694 | | 1,878,852 | 895,158 |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,001,256 | | 1,901,796 | 900,540 |
| | | SUBTOTAL FOR BUDGET CODE 6055 | 144 | 11,484,727 | 144 | 12,496,888 | 1,012,161 |
| | | TOTAL FOR QUEENS WEST DIST #5 | 144 | 11,484,727 | 144 | 12,496,888 | 1,012,161 |
| RESPONSIBILITY CENTER: 6065 QUEENS WEST DIST #6 | | | | | | | |
| BUDGET CODE: 6065 QUEENS WEST DIST 6 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 81 | 6,038,757 | 81 | 6,092,781 | 54,024 |
| | | SUBTOTAL FOR F/T SALARIED | 81 | 6,038,757 | 81 | 6,092,781 | 54,024 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,849 | | 7,053 | 1,204 |
| | | 043 SHIFT DIFFERENTIAL | | 2,050 | | 2,908 | 858 |
| | | 045 HOLIDAY PAY | | 6,801 | | 8,911 | 2,110 |
| | | 048 OVERTIME UNIFORM FORCES | | 20,044 | | 28,549 | 8,505 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 34,744 | | 47,421 | 12,677 |
| SUBTOTAL FOR BUDGET CODE 6065 | | | 81 | 6,073,501 | 81 | 6,140,202 | 66,701 |
| TOTAL FOR QUEENS WEST DIST #6 | | | 81 | 6,073,501 | 81 | 6,140,202 | 66,701 |
| RESPONSIBILITY CENTER: 6078 QUEENS NORTH DIST # 7 | | | | | | | |
| BUDGET CODE: 6078 QUEENS EAST DIST 7 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 173 | 12,986,517 | 173 | 13,081,659 | 95,142 |
| SUBTOTAL FOR F/T SALARIED | | | 173 | 12,986,517 | 173 | 13,081,659 | 95,142 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,897 | | 11,395 | 2,498 |
| | | 043 SHIFT DIFFERENTIAL | | 4,315 | | 6,121 | 1,806 |
| | | 045 HOLIDAY PAY | | 10,187 | | 13,735 | 3,548 |
| | | 048 OVERTIME UNIFORM FORCES | | 41,575 | | 59,217 | 17,642 |
| SUBTOTAL FOR ADD GRS PAY | | | | 64,974 | | 90,468 | 25,494 |
| SUBTOTAL FOR BUDGET CODE 6078 | | | 173 | 13,051,491 | 173 | 13,172,127 | 120,636 |
| TOTAL FOR QUEENS NORTH DIST # 7 | | | 173 | 13,051,491 | 173 | 13,172,127 | 120,636 |
| RESPONSIBILITY CENTER: 6088 QUEENS NORTH DIST # 8 | | | | | | | |
| BUDGET CODE: 6088 QUEENS EAST DIST 8 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 140 | 9,727,550 | 140 | 9,800,311 | 72,761 |
| SUBTOTAL FOR F/T SALARIED | | | 140 | 9,727,550 | 140 | 9,800,311 | 72,761 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,730 | | 6,883 | 1,153 |
| | | 043 SHIFT DIFFERENTIAL | | 3,082 | | 4,372 | 1,290 |
| | | 045 HOLIDAY PAY | | 6,668 | | 8,723 | 2,055 |
| | | 048 OVERTIME UNIFORM FORCES | | 19,204 | | 27,353 | 8,149 |
| SUBTOTAL FOR ADD GRS PAY | | | | 34,684 | | 47,331 | 12,647 |
| SUBTOTAL FOR BUDGET CODE 6088 | | | 140 | 9,762,234 | 140 | 9,847,642 | 85,408 |
| 3227 | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR QUEENS NORTH DIST # 8 | | | 140 | 9,762,234 | 140 | 9,847,642 | 85,408 |
| RESPONSIBILITY CENTER: 6095 QUEENS WEST DIST #9 | | | | | | | |
| BUDGET CODE: 6095 QUEENS WEST DIST 9 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 113 | 7,496,231 | 113 | 8,555,376 | 1,059,145 |
| SUBTOTAL FOR F/T SALARIED | | | 113 | 7,496,231 | 113 | 8,555,376 | 1,059,145 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,339 | | 6,326 | 987 |
| | | 043 SHIFT DIFFERENTIAL | | 2,332 | | 3,309 | 977 |
| | | 045 HOLIDAY PAY | | 6,234 | | 8,104 | 1,870 |
| | | 048 OVERTIME UNIFORM FORCES | | 16,441 | | 23,417 | 6,976 |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,346 | | 41,156 | 10,810 |
| SUBTOTAL FOR BUDGET CODE 6095 | | | 113 | 7,526,577 | 113 | 8,596,532 | 1,069,955 |
| TOTAL FOR QUEENS WEST DIST #9 | | | 113 | 7,526,577 | 113 | 8,596,532 | 1,069,955 |
| RESPONSIBILITY CENTER: 6109 QUEENS SOUTH DIST #10 | | | | | | | |
| BUDGET CODE: 6109 QUEENS EAST DIST 10 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 121 | 8,656,347 | 121 | 8,725,550 | 69,203 |
| SUBTOTAL FOR F/T SALARIED | | | 121 | 8,656,347 | 121 | 8,725,550 | 69,203 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,593 | | 8,112 | 1,519 |
| | | 043 SHIFT DIFFERENTIAL | | 2,886 | | 4,094 | 1,208 |
| | | 045 HOLIDAY PAY | | 7,627 | | 10,088 | 2,461 |
| | | 048 OVERTIME UNIFORM FORCES | | 25,298 | | 36,033 | 10,735 |
| SUBTOTAL FOR ADD GRS PAY | | | | 42,404 | | 58,327 | 15,923 |
| SUBTOTAL FOR BUDGET CODE 6109 | | | 121 | 8,698,751 | 121 | 8,783,877 | 85,126 |
| TOTAL FOR QUEENS SOUTH DIST #10 | | | 121 | 8,698,751 | 121 | 8,783,877 | 85,126 |
| | | | 3228 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 6118 QUEENS NORTH DIST # 11 | | | | | | | |
| BUDGET CODE: 6118 QUEENS EAST DIST 11 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 138 | 9,974,035 | 138 | 10,045,939 | 71,904 |
| | | SUBTOTAL FOR F/T SALARIED | 138 | 9,974,035 | 138 | 10,045,939 | 71,904 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,018 | | 7,294 | 1,276 |
| | | 043 SHIFT DIFFERENTIAL | | 3,035 | | 4,305 | 1,270 |
| | | 045 HOLIDAY PAY | | 6,989 | | 9,180 | 2,191 |
| | | 048 OVERTIME UNIFORM FORCES | | 21,241 | | 30,254 | 9,013 |
| | | SUBTOTAL FOR ADD GRS PAY | | 37,283 | | 51,033 | 13,750 |
| | | SUBTOTAL FOR BUDGET CODE 6118 | 138 | 10,011,318 | 138 | 10,096,972 | 85,654 |
| | | TOTAL FOR QUEENS NORTH DIST # 11 | 138 | 10,011,318 | 138 | 10,096,972 | 85,654 |
| RESPONSIBILITY CENTER: 6129 QUEENS SOUTH DIST #12 | | | | | | | |
| BUDGET CODE: 6129 QUEENS EAST DIST 12 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 179 | 12,045,735 | 179 | 13,134,044 | 1,088,309 |
| | | SUBTOTAL FOR F/T SALARIED | 179 | 12,045,735 | 179 | 13,134,044 | 1,088,309 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,002 | | 8,696 | 1,694 |
| | | 043 SHIFT DIFFERENTIAL | | 3,938 | | 5,587 | 1,649 |
| | | 045 HOLIDAY PAY | | 8,082 | | 10,737 | 2,655 |
| | | 048 OVERTIME UNIFORM FORCES | | 28,191 | | 40,154 | 11,963 |
| | | SUBTOTAL FOR ADD GRS PAY | | 47,213 | | 65,174 | 17,961 |
| | | SUBTOTAL FOR BUDGET CODE 6129 | 179 | 12,092,948 | 179 | 13,199,218 | 1,106,270 |
| | | TOTAL FOR QUEENS SOUTH DIST #12 | 179 | 12,092,948 | 179 | 13,199,218 | 1,106,270 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 6139 QUEENS SOUTH DIST #13 | | | | | | | |
| BUDGET CODE: 6139 QUEENS EAST DIST 13 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 188 | 13,494,434 | 188 | 13,589,183 | 94,749 |
| SUBTOTAL FOR F/T SALARIED | | | 188 | 13,494,434 | 188 | 13,589,183 | 94,749 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,693 | | 9,680 | 1,987 |
| | | 043 SHIFT DIFFERENTIAL | | 4,293 | | 6,090 | 1,797 |
| | | 045 HOLIDAY PAY | | 8,850 | | 11,830 | 2,980 |
| | | 048 OVERTIME UNIFORM FORCES | | 33,073 | | 47,108 | 14,035 |
| SUBTOTAL FOR ADD GRS PAY | | | | 53,909 | | 74,708 | 20,799 |
| SUBTOTAL FOR BUDGET CODE 6139 | | | 188 | 13,548,343 | 188 | 13,663,891 | 115,548 |
| TOTAL FOR QUEENS SOUTH DIST #13 | | | 188 | 13,548,343 | 188 | 13,663,891 | 115,548 |
| RESPONSIBILITY CENTER: 6149 QUEENS SOUTH DISTRICT #14 | | | | | | | |
| BUDGET CODE: 6149 QUEENS EAST DIST 14 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 100 | 7,276,325 | 100 | 7,337,733 | 61,408 |
| SUBTOTAL FOR F/T SALARIED | | | 100 | 7,276,325 | 100 | 7,337,733 | 61,408 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,679 | | 6,813 | 1,134 |
| | | 043 SHIFT DIFFERENTIAL | | 2,457 | | 3,485 | 1,028 |
| | | 045 HOLIDAY PAY | | 6,613 | | 8,644 | 2,031 |
| | | 048 OVERTIME UNIFORM FORCES | | 18,849 | | 26,847 | 7,998 |
| SUBTOTAL FOR ADD GRS PAY | | | | 33,598 | | 45,789 | 12,191 |
| SUBTOTAL FOR BUDGET CODE 6149 | | | 100 | 7,309,923 | 100 | 7,383,522 | 73,599 |
| TOTAL FOR QUEENS SOUTH DISTRICT #14 | | | 100 | 7,309,923 | 100 | 7,383,522 | 73,599 |
| RESPONSIBILITY CENTER: 8001 STATEN ISLAND BORO OFFICE ADMIN | | | | | | | |
| BUDGET CODE: 8001 STATEN ISLAND BORO OFFICE | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 770,433 | 16 | 770,433 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 21 | 2,512,440 | 21 | 2,544,373 | 31,933 |
| | | SUBTOTAL FOR F/T SALARIED | 37 | 3,282,873 | 37 | 3,314,806 | 31,933 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,588 | | 3,833 | 245 |
| | | 043 SHIFT DIFFERENTIAL | | 833 | | 1,182 | 349 |
| | | 045 HOLIDAY PAY | | 4,289 | | 5,334 | 1,045 |
| | | 048 OVERTIME UNIFORM FORCES | | 4,074 | | 5,802 | 1,728 |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,784 | | 16,151 | 3,367 |
| | | SUBTOTAL FOR BUDGET CODE 8001 | 37 | 3,295,657 | 37 | 3,330,957 | 35,300 |
| | | TOTAL FOR STATEN ISLAD BORO OFFICE ADMIN | 37 | 3,295,657 | 37 | 3,330,957 | 35,300 |
| RESPONSIBILITY CENTER: 8011 STATEN ISLAND DIST # 1 | | | | | | | |
| BUDGET CODE: 8011 STATEN ISLAND DIST 1 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 186 | 14,462,988 | 186 | 14,591,701 | 128,713 |
| | | SUBTOTAL FOR F/T SALARIED | 186 | 14,462,988 | 186 | 14,591,701 | 128,713 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,417 | | 9,287 | 1,870 |
| | | 043 SHIFT DIFFERENTIAL | | 4,569 | | 6,482 | 1,913 |
| | | 045 HOLIDAY PAY | | 8,543 | | 11,392 | 2,849 |
| | | 048 OVERTIME UNIFORM FORCES | | 783,751 | | 1,491,692 | 707,941 |
| | | SUBTOTAL FOR ADD GRS PAY | | 804,280 | | 1,518,853 | 714,573 |
| | | SUBTOTAL FOR BUDGET CODE 8011 | 186 | 15,267,268 | 186 | 16,110,554 | 843,286 |
| | | TOTAL FOR STATEN ISLAND DIST # 1 | 186 | 15,267,268 | 186 | 16,110,554 | 843,286 |
| RESPONSIBILITY CENTER: 8021 STATEN ISLAND DIST #2 | | | | | | | |
| BUDGET CODE: 8021 STATEN ISLAND DIST 2 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 166 | 13,015,073 | 166 | 13,128,689 | 113,616 |
| | | SUBTOTAL FOR F/T SALARIED | 166 | 13,015,073 | 166 | 13,128,689 | 113,616 |
| | | | 3231 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,755 | | 9,769 | 2,014 |
| | | 043 SHIFT DIFFERENTIAL | | 4,448 | | 6,310 | 1,862 |
| | | 045 HOLIDAY PAY | | 8,919 | | 11,928 | 3,009 |
| | | 048 OVERTIME UNIFORM FORCES | | 33,510 | | 47,730 | 14,220 |
| | | SUBTOTAL FOR ADD GRS PAY | | 54,632 | | 75,737 | 21,105 |
| | | SUBTOTAL FOR BUDGET CODE 8021 | 166 | 13,069,705 | 166 | 13,204,426 | 134,721 |
| | | TOTAL FOR STATEN ISLAND DIST #2 | 166 | 13,069,705 | 166 | 13,204,426 | 134,721 |
| RESPONSIBILITY CENTER: 8031 STATEN ISLAND DIST #3 | | | | | | | |
| BUDGET CODE: 8031 STATEN ISLAND DIST 3 | | | | | | | |
| 01 F/T SALARIED | | 004 FULL TIME UNIFORMED PERSONNEL | 185 | 14,517,386 | 185 | 14,621,268 | 103,882 |
| | | SUBTOTAL FOR F/T SALARIED | 185 | 14,517,386 | 185 | 14,621,268 | 103,882 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,172 | | 8,941 | 1,769 |
| | | 043 SHIFT DIFFERENTIAL | | 4,796 | | 6,807 | 2,011 |
| | | 045 HOLIDAY PAY | | 8,263 | | 11,000 | 2,737 |
| | | 048 OVERTIME UNIFORM FORCES | | 29,386 | | 41,855 | 12,469 |
| | | SUBTOTAL FOR ADD GRS PAY | | 49,617 | | 68,603 | 18,986 |
| | | SUBTOTAL FOR BUDGET CODE 8031 | 185 | 14,567,003 | 185 | 14,689,871 | 122,868 |
| | | TOTAL FOR STATEN ISLAND DIST #3 | 185 | 14,567,003 | 185 | 14,689,871 | 122,868 |
| TOTAL FOR CLEANING & COLLECTION | | | 7,373 | 773,605,030 | 7,373 | 748,794,366 | 24,810,664- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| CLEANING & COLLECTION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,373 | 773,605,030 | 7,373 | 748,794,366 | 24,810,664- |
| FINANCIAL PLAN SAVINGS | 52 | 11,703,108- | 88 | 4,516,127 | 16,219,235 |
| APPROPRIATION | 7,425 | 761,901,922 | 7,461 | 753,310,493 | 8,591,429- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 754,093,373 | | 741,917,604 | 12,175,769- |
| OTHER CATEGORICAL | | 1,131,098 | | 750,000 | 381,098- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 6,677,451 | | 10,642,889 | 3,965,438 |
| TOTAL | | 761,901,922 | | 753,310,493 | 8,591,429- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-106,148 | 11 | 74,786 | 822,644 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 94,354-100,664 | 4 | 96,672 | 386,689 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 145,412-145,412 | 1 | 145,412 | 145,412 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 78,294-110,424 | 3 | 94,518 | 283,554 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 80,972- 87,550 | 4 | 85,209 | 340,835 |
| 12627 | ASSOCIATE STAFF ANALYST | 76,898- 87,130 | 2 | 82,014 | 164,028 |
| 90647 | CITY ATTENDANT | 30,245- 37,168 | 23 | 34,552 | 794,692 |
| 90702 | CITY LABORER | 72,036- 72,036 | 1 | 72,036 | 72,036 |
| 22122 | CITY PLANNER | 69,807- 81,695 | 3 | 73,770 | 221,309 |
| 10250 | CLERICAL AIDE | 31,563- 36,250 | 16 | 32,144 | 514,310 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 51,503 | 155 | 39,621 | 6,141,183 |
| 56056 | COMMUNITY ASSISTANT | 34,814- 34,872 | 5 | 34,826 | 174,128 |
| 56057 | COMMUNITY ASSOCIATE | 40,000- 58,301 | 16 | 44,985 | 719,756 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,074 | 35 | 59,710 | 2,089,846 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 79,224- 88,445 | 2 | 83,835 | 167,669 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| 90756 | CONSTRUCTION LABORER | 85,608- 85,608 | 1 | 85,608 | 85,608 |
| 95231 | DEPUTY COMMISSIONER | 205,158-205,158 | 1 | 205,158 | 205,158 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 115,785-115,785 | 1 | 115,785 | 115,785 |
| 91415 | GRAPHIC ARTIST | 82,000- 91,766 | 2 | 86,883 | 173,766 |
| 91212 | MOTOR VEHICLE OPERATOR | 46,476- 46,476 | 1 | 46,476 | 46,476 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 76,731 | 19 | 54,517 | 1,035,824 |
| 12158 | PROCUREMENT ANALYST | 44,314- 64,688 | 2 | 54,501 | 109,002 |
| 31215 | PUBLIC HEALTH SANITARIAN | 94,699- 94,699 | 1 | 94,699 | 94,699 |
| 71685 | SANITATION COMPLIANCE AGENT | 36,629- 37,144 | 7 | 36,833 | 257,829 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,211- 47,671 | 2 | 43,441 | 86,882 |
| 12626 | STAFF ANALYST | 74,590- 74,590 | 1 | 74,590 | 74,590 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 46,028- 46,028 | 1 | 46,028 | 46,028 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 71,793- 71,793 | 1 | 71,793 | 71,793 |
| TOTAL FOR OBJECT 001 | | | 323 | | 15,686,531 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70196 | GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1) | 101,582-122,565 | 147 | 116,126 | 17,070,527 |
| 7019B | GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC | 136,885-170,978 | 62 | 153,790 | 9,534,959 |
| 7019A | GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT) | 204,016-224,200 | 9 | 207,791 | 1,870,121 |
| 70112 | SANITATION WORKER | 36,534- 75,066 | 6,087 | 66,204 | 402,981,808 |
| 70150 | SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS | 80,812-100,829 | 902 | 90,224 | 81,381,691 |
| TOTAL FOR OBJECT 004 | | | 7,207 | | 512,839,106 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 827 DEPARTMENT OF SANITATION
UNIT OF APPROPRIATION: 102 CLEANING & COLLECTION

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 102 | 7,530 | 528,525,637 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -69 | -4,843,064 |
| TOTAL FOR U/A 102 | 7,461 | 523,682,573 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1171 Solid Waste Management - Recycling | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 785,320 | 11 | 785,320 | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 785,320 | 11 | 785,320 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,915 | | 15,546 | 4,631 |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,915 | | 15,546 | 4,631 |
| | | SUBTOTAL FOR BUDGET CODE 1171 | 11 | 796,235 | 11 | 800,866 | 4,631 |
| | | TOTAL FOR | 11 | 796,235 | 11 | 800,866 | 4,631 |
| RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1101 OPERATIONS BWD HDQT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 857,519 | 13 | 857,519 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 23 | 2,288,061 | 23 | 2,310,515 | 22,454 |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 3,145,580 | 36 | 3,168,034 | 22,454 |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,800 | | 29,800 | |
| | | SUBTOTAL FOR UNSALARIED | | 29,800 | | 29,800 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,593 | | 10,473 | 4,120- |
| | | 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 | | 726,606 | | 722,486 | 4,120- |
| | | SUBTOTAL FOR BUDGET CODE 1101 | 36 | 3,901,986 | 36 | 3,920,320 | 18,334 |
| BUDGET CODE: 1108 OPERATIONS BWD HDQT - IFA DIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 91,364 | 1 | 91,364 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 91,364 | 1 | 91,364 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1108 | | | 1 | 91,364 | 1 | 91,364 | |
| TOTAL FOR WASTE DISPOSAL ADMINISTRATION | | | 37 | 3,993,350 | 37 | 4,011,684 | 18,334 |
| RESPONSIBILITY CENTER: 1007 MTS DIV | | | | | | | |
| BUDGET CODE: 1121 MARINE TRANSFER STATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,078,000 | 60 | 3,383,309 | 24 1,305,309 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 170 | 12,636,760 | 248 | 14,465,416 | 78 1,828,656 |
| SUBTOTAL FOR F/T SALARIED | | | 206 | 14,714,760 | 308 | 17,848,725 | 102 3,133,965 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,246 | | 14,246 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 64,000 | | 64,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 535,648 | | 535,648 | |
| | | 045 HOLIDAY PAY | | 155,059 | | 155,059 | |
| | | 047 OVERTIME | | 78,764 | | 139,924 | 61,160 |
| | | 048 OVERTIME UNIFORM FORCES | | 633,475 | | 633,475 | |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,481,692 | | 1,542,852 | 61,160 |
| SUBTOTAL FOR BUDGET CODE 1121 | | | 206 | 16,196,452 | 308 | 19,391,577 | 102 3,195,125 |
| TOTAL FOR MTS DIV | | | 206 | 16,196,452 | 308 | 19,391,577 | 102 3,195,125 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,750 | | 6,750 | |
| SUBTOTAL FOR BUDGET CODE 1141 | | | 2 | 169,695 | 2 | 169,695 | |
| TOTAL FOR MARINE TRANSPORT DIVISION | | | 2 | 169,695 | 2 | 169,695 | |
| RESPONSIBILITY CENTER: 1009 MARINE UNLOADING | | | | | | | |
| BUDGET CODE: 1161 MARINE UNLOADING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 489,346 | 7 | 489,346 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 34 | 2,656,804 | 34 | 2,679,682 | 22,878 |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 3,146,150 | 41 | 3,169,028 | 22,878 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 34,374 | | 34,374 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 91,983 | | 91,983 | |
| | | 043 SHIFT DIFFERENTIAL | | 53,470 | | 53,470 | |
| | | 045 HOLIDAY PAY | | 147 | | 147 | |
| | | 047 OVERTIME | | 7,586 | | 7,586 | |
| | | 048 OVERTIME UNIFORM FORCES | | 241,098 | | 241,098 | |
| | | 061 SUPPER MONEY | | 13,000 | | 13,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 441,658 | | 441,658 | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 128,428 | | 128,428 | |
| SUBTOTAL FOR FRINGE BENES | | | | 128,428 | | 128,428 | |
| SUBTOTAL FOR BUDGET CODE 1161 | | | 41 | 3,716,236 | 41 | 3,739,114 | 22,878 |
| BUDGET CODE: 1165 Staten Island Transfer Station | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 513,411 | 13 | 513,411 | |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 17 | 1,384,204 | 17 | 1,397,505 | 13,301 |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 1,897,615 | 30 | 1,910,916 | 13,301 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 75,000 | | 75,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 55,000 | | 55,000 | |
| | | 045 HOLIDAY PAY | | 5,000 | | 5,000 | |
| | | 047 OVERTIME | | 20,110 | | 20,110 | |
| | | 048 OVERTIME UNIFORM FORCES | | 250,176 | | 282,988 | 32,812 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 405,286 | | 438,098 | 32,812 |
| SUBTOTAL FOR BUDGET CODE 1165 | | | 30 | 2,302,901 | 30 | 2,349,014 | 46,113 |
| TOTAL FOR MARINE UNLOADING | | | 71 | 6,019,137 | 71 | 6,088,128 | 68,991 |
| RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN | | | | | | | |
| BUDGET CODE: 1191 EXPORT ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,598,366 | 29 | 1,599,104 | 738 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 27 | 2,539,019 | 27 | 2,562,646 | 23,627 |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 4,137,385 | 56 | 4,161,750 | 24,365 |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,000 | | 24,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 24,000 | | 24,000 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,000 | | 3,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 135,026 | | 135,026 | |
| | | 043 SHIFT DIFFERENTIAL | | 97,169 | | 100,628 | 3,459 |
| | | 045 HOLIDAY PAY | | 15,126 | | 20,271 | 5,145 |
| | | 047 OVERTIME | | 48,000 | | 48,000 | |
| | | 048 OVERTIME UNIFORM FORCES | | 291,982 | | 291,982 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 590,303 | | 598,907 | 8,604 |
| SUBTOTAL FOR BUDGET CODE 1191 | | | 56 | 4,751,688 | 56 | 4,784,657 | 32,969 |
| TOTAL FOR CLEAN + COLLECTION ADMIN | | | 56 | 4,751,688 | 56 | 4,784,657 | 32,969 |
| RESPONSIBILITY CENTER: 1013 SOLID WASTE MGNT & LANDFILL PLANNING | | | | | | | |
| BUDGET CODE: 1131 WASTE MANAGEMENT ENGINEERING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,521,750 | 19 | 1,521,750 | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,521,750 | 19 | 1,521,750 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,000 | | 11,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 11,000 | | 11,000 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,060 | | 1,000 | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,344 | | 28,344 | |
| | | 047 OVERTIME | | 10,000 | | 10,000 | |
| | | 061 SUPPER MONEY | | 200 | | 200 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 41,604 | | 39,544 | 2,060- |
| SUBTOTAL FOR BUDGET CODE 1131 | | | 19 | 1,574,354 | 19 | 1,572,294 | 2,060- |
| TOTAL FOR SOLID WASTE MGNT & LANDFILL PL | | | 19 | 1,574,354 | 19 | 1,572,294 | 2,060- |
| TOTAL FOR WASTE DISPOSAL | | | 402 | 33,500,911 | 504 | 36,818,901 | 102 3,317,990 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| WASTE DISPOSAL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 402 | 33,500,911 | 504 | 36,818,901 | 3,317,990 |
| FINANCIAL PLAN SAVINGS | | 5,993,886- | | 6,114 | 6,000,000 |
| APPROPRIATION | 402 | 27,507,025 | 504 | 36,825,015 | 9,317,990 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|------------------|
| CITY | 27,415,661 | 36,733,651 | 9,317,990 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 91,364 | 91,364 | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 27,507,025 | 36,825,015 | 9,317,990 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 82015 | *CUSTODIAL ASSISTANT | 35,306- 35,306 | 1 | 35,306 | 35,306 |
| 40510 | ACCOUNTANT | 51,747- 68,457 | 6 | 58,346 | 350,074 |
| 8299A | ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1 | 91,637- 91,637 | 1 | 91,637 | 91,637 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 100,026-100,026 | 1 | 100,026 | 100,026 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 97,157-174,295 | 4 | 133,832 | 535,326 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 103,921-103,921 | 1 | 103,921 | 103,921 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 127,519-127,519 | 1 | 127,519 | 127,519 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 68,288-101,583 | 2 | 84,936 | 169,871 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 219,000-219,000 | 1 | 219,000 | 219,000 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 108,380-134,806 | 2 | 121,593 | 243,186 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 92,488- 97,044 | 2 | 94,766 | 189,532 |
| 20210 | ASSISTANT CIVIL ENGINEER | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 71141 | ASSOCIATE FINGERPRINT TECHNICIAN | 53,442- 53,442 | 1 | 53,442 | 53,442 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 89,943 | 3 | 80,393 | 241,180 |
| 92510 | AUTO MECHANIC | 72,307- 84,146 | 7 | 79,448 | 556,139 |
| 92511 | AUTO MECHANIC (DIESEL) | 74,938- 84,146 | 2 | 79,542 | 159,085 |
| 40526 | BOOKKEEPER | 35,710- 63,386 | 11 | 47,492 | 522,408 |
| 90647 | CITY ATTENDANT | 30,245- 38,816 | 17 | 33,718 | 573,207 |
| 20215 | CIVIL ENGINEER | 102,854-102,854 | 1 | 102,854 | 102,854 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 58,478 | 21 | 40,601 | 852,629 |
| 56056 | COMMUNITY ASSISTANT | 35,716- 35,716 | 1 | 35,716 | 35,716 |
| 56057 | COMMUNITY ASSOCIATE | 41,526- 54,547 | 2 | 48,037 | 96,073 |
| 56058 | COMMUNITY COORDINATOR | 68,804- 68,804 | 1 | 68,804 | 68,804 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294- 71,294 | 1 | 71,294 | 71,294 |
| 10050 | COMPUTER SYSTEMS MANAGER | 83,583- 83,583 | 1 | 83,583 | 83,583 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 73,263- 99,292 | 4 | 80,522 | 322,088 |
| 20122 | ESTIMATOR (GENERAL CONSTRUCTION) | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 06314 | INCINERATOR FACILITY MANAGER (SANITATION) | 104,262-104,262 | 1 | 104,262 | 104,262 |
| 40502 | MANAGEMENT AUDITOR | 59,964- 77,655 | 4 | 64,387 | 257,547 |
| 11702 | OFFICE MACHINE AIDE | 41,067- 41,067 | 1 | 41,067 | 41,067 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 64,662 | 5 | 55,641 | 278,204 |
| 12158 | PROCUREMENT ANALYST | 83,857- 83,857 | 1 | 83,857 | 83,857 |
| 22426 | PROJECT MANAGER | 74,077- 74,077 | 1 | 74,077 | 74,077 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 43,806- 58,523 | 2 | 51,165 | 102,329 |
| 12626 | STAFF ANALYST | 65,981- 74,590 | 2 | 70,286 | 140,571 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 44,353- 44,353 | 1 | 44,353 | 44,353 |
| 91215 | TRACTOR OPERATOR (LOCAL 15 - WBC 065) | 111,495-111,495 | 4 | 111,495 | 445,979 |
| TOTAL FOR OBJECT 001 | | | 119 | | 7,598,354 |

OBJECT: 004 FULL TIME UNIFORMED PERSONNEL

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 103 WASTE DISPOSAL

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 70196 | GENERAL SUPERINTENDENT (SANITATION) (LEVEL 1) | 101,993-122,565 | 3 | 108,850 | 326,551 |
| 7019B | GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC | 136,885-170,978 | 5 | 147,992 | 739,961 |
| 7019A | GENERAL SUPERINTENDENT (SANITATION)(MGRL ASSIGNMENT) | 204,016-217,809 | 2 | 210,913 | 421,825 |
| 70112 | SANITATION WORKER | 39,631- 75,066 | 154 | 55,149 | 8,492,932 |
| 70150 | SUPERVISOR (SANITATION) ABF >6YRS / VAC >7YRS | 80,812-100,829 | 59 | 93,517 | 5,517,531 |
| TOTAL FOR OBJECT 004 | | | 223 | | 15,498,800 |

| | | | | | |
|---|--|--|-----|--|------------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 103 | | | 342 | | 23,097,154 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 162 | | 10,940,757 |
| TOTAL FOR U/A 103 | | | 504 | | 34,037,911 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z104 PlaNYC Energy Manager | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE Z104 | | 100,000 | | | 100,000- |
| | | TOTAL FOR | | 100,000 | | | 100,000- |
| RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT | | | | | | | |
| BUDGET CODE: 1481 BUREAU OF BLDG MGMT B B M | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 246 | 20,165,011 | 246 | 21,310,637 | 1,145,626 |
| | | 004 FULL TIME UNIFORMED PERSONNEL | 1 | 69,339 | 1 | 69,339 | |
| | | SUBTOTAL FOR F/T SALARIED | 247 | 20,234,350 | 247 | 21,379,976 | 1,145,626 |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,000 | | 25,000 | |
| | | SUBTOTAL FOR UNSALARIED | | 25,000 | | 25,000 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 630,879 | | 628,819 | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 38,816 | | 38,816 | |
| | | 043 SHIFT DIFFERENTIAL | | 201,752 | | 201,752 | |
| | | 045 HOLIDAY PAY | | 206,453 | | 206,453 | |
| | | 047 OVERTIME | | 1,030,240 | | 1,030,240 | |
| | | 061 SUPPER MONEY | | 1,400 | | 1,400 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,109,540 | | 2,107,480 | 2,060- |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 898,135 | | 897,497 | 638- |
| | | SUBTOTAL FOR FRINGE BENES | | 898,135 | | 897,497 | 638- |
| | | SUBTOTAL FOR BUDGET CODE 1481 | 247 | 23,267,025 | 247 | 24,409,953 | 1,142,928 |
| BUDGET CODE: 1491 BBM MTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 832,565 | 20 | 1,540,188 | 707,623 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 832,565 | 20 | 1,540,188 | 707,623 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|----------------|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 133,062 | | 277,588 | 144,526 |
| | | 043 SHIFT DIFFERENTIAL | | 49,732 | | 99,463 | 49,731 |
| | | 045 HOLIDAY PAY | | 29,360 | | 58,897 | 29,537 |
| | | 047 OVERTIME | | 82,150 | | 152,407 | 70,257 |
| | | SUBTOTAL FOR ADD GRS PAY | | 294,304 | | 588,355 | 294,051 |
| | | SUBTOTAL FOR BUDGET CODE 1491 | 10 | 1,126,869 | 20 | 2,128,543 | 10 1,001,674 |
| | | TOTAL FOR BUILDING MANAGEMENT | 257 | 24,393,894 | 267 | 26,538,496 | 10 2,144,602 |
| | | TOTAL FOR BUILDING MANAGEMENT | 257 | 24,493,894 | 267 | 26,538,496 | 10 2,044,602 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| BUILDING MANAGEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 257 | 24,493,894 | 267 | 26,538,496 | 2,044,602 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 257 | 24,493,894 | 267 | 26,538,496 | 2,044,602 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 24,393,256 | | 26,538,496 | 2,145,240 |
| OTHER CATEGORICAL | | 638 | | | 638- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 100,000 | | | 100,000- |
| TOTAL | | 24,493,894 | | 26,538,496 | 2,044,602 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 100,000-175,615 | 3 | 138,628 | 415,885 |
| 22427 | ASSOCIATE PROJECT MANAGER | 86,104- 88,653 | 2 | 87,379 | 174,757 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 76,262 | 4 | 75,784 | 303,137 |
| 92505 | AUTO MACHINIST | 84,146- 84,146 | 4 | 84,146 | 336,586 |
| 92510 | AUTO MECHANIC | 84,146- 84,146 | 1 | 84,146 | 84,146 |
| 92305 | BLACKSMITH | 100,725-100,725 | 1 | 100,725 | 100,725 |
| 90751 | BOILER MAKER | 100,725-100,725 | 1 | 100,725 | 100,725 |
| 92005 | CARPENTER | 91,131- 91,131 | 8 | 91,131 | 729,046 |
| 92210 | CEMENT MASON | 81,612- 81,612 | 5 | 81,612 | 408,060 |
| 90647 | CITY ATTENDANT | 30,245- 35,896 | 12 | 34,497 | 413,961 |
| 90702 | CITY LABORER | 72,036- 72,036 | 11 | 72,036 | 792,396 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 38,956- 46,982 | 3 | 41,981 | 125,942 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,925- 87,925 | 1 | 87,925 | 87,925 |
| 90756 | CONSTRUCTION LABORER | 85,608- 85,608 | 6 | 85,608 | 513,648 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 24 | 101,782 | 2,442,772 |
| 91650 | HIGH PRESSURE PLANT TENDER | 73,080- 73,080 | 8 | 73,080 | 584,640 |
| 91825 | LETTERER AND SIGN PAINTER | 66,555- 66,555 | 2 | 66,555 | 133,110 |
| 92610 | MACHINIST | 72,307- 84,146 | 12 | 80,639 | 967,663 |
| 90698 | MAINTENANCE WORKER | 57,587- 60,552 | 21 | 60,128 | 1,262,697 |
| 91225 | METAL WORK MECHANIC | 84,906- 84,906 | 7 | 84,906 | 594,342 |
| 91628 | OILER | 119,371-119,371 | 3 | 119,371 | 358,113 |
| 91830 | PAINTER | 76,350- 76,350 | 4 | 76,350 | 305,401 |
| 91915 | PLUMBER | 94,346- 94,346 | 13 | 94,346 | 1,226,502 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 55,228- 55,228 | 1 | 55,228 | 55,228 |
| 12158 | PROCUREMENT ANALYST | 58,935- 58,935 | 1 | 58,935 | 58,935 |
| 22426 | PROJECT MANAGER | 53,134- 53,134 | 1 | 53,134 | 53,134 |
| 91638 | SENIOR STATIONARY ENGINEER | 145,095-145,095 | 4 | 145,095 | 580,380 |
| 92340 | SHEET METAL WORKER | 98,274- 98,274 | 8 | 98,274 | 786,195 |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 29 | 127,034 | 3,683,984 |
| 91925 | STEAM FITTER | 100,485-100,485 | 9 | 100,485 | 904,365 |
| 91926 | STEAM FITTER'S HELPER | 75,364- 75,364 | 1 | 75,364 | 75,364 |
| 12200 | STOCK WORKER | 35,287- 35,287 | 1 | 35,287 | 35,287 |
| 91310 | SUPERVISOR | 69,697- 69,697 | 1 | 69,697 | 69,697 |
| 92271 | SUPERVISOR BRICKLAYER | 102,696-102,696 | 1 | 102,696 | 102,696 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 2 | 96,612 | 193,224 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 3 | 109,602 | 328,805 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-126,728 | 4 | 116,298 | 465,191 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 49,105- 49,105 | 4 | 49,105 | 196,420 |
| 91873 | SUPERVISOR PAINTER | 87,258- 87,258 | 1 | 87,258 | 87,258 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 2 | 98,914 | 197,828 |
| 92343 | SUPERVISOR SHEET METAL WORKER | 104,212-104,212 | 1 | 104,212 | 104,212 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 104 BUILDING MANAGEMENT

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|----------------------|------------------------|-----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 91971 | SUPERVISOR STEAMFITTER | 104,139-104,139 | 1 | 104,139 | 104,139 |
| 91940 | THERMOSTAT REPAIRER | 94,346- 94,346 | 1 | 94,346 | 94,346 |
| TOTAL FOR OBJECT 001 | | | 232 | | 20,638,867 |

| | | | |
|---|-----|--|------------|
| POSITION SCHEDULE FOR U/A 104 | 232 | | 20,638,867 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 35 | | 3,113,622 |
| TOTAL FOR U/A 104 | 267 | | 23,752,489 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1501 BUREAU OF MOTOR EQUIP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 114 | 10,238,125 | 114 | 10,239,555 | 1,430 |
| SUBTOTAL FOR F/T SALARIED | | | 114 | 10,238,125 | 114 | 10,239,555 | 1,430 |
| 03 UNSALARIED | | 031 UNSALARIED | | 56,316 | | 56,316 | |
| SUBTOTAL FOR UNSALARIED | | | | 56,316 | | 56,316 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 56,699 | | 56,699 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 99,198 | | 99,198 | |
| | | 043 SHIFT DIFFERENTIAL | | 140,372 | | 140,372 | |
| | | 045 HOLIDAY PAY | | 532 | | 532 | |
| | | 047 OVERTIME | | 354,812 | | 311,355 | 43,457- |
| | | 061 SUPPER MONEY | | 28 | | 28 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 651,641 | | 608,184 | 43,457- |
| SUBTOTAL FOR BUDGET CODE 1501 | | | 114 | 10,946,082 | 114 | 10,904,055 | 42,027- |
| BUDGET CODE: 1521 BORO SHOPS AND GARAGES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 515 | 42,625,783 | 515 | 42,625,783 | |
| SUBTOTAL FOR F/T SALARIED | | | 515 | 42,625,783 | 515 | 42,625,783 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 716,977 | | 716,977 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,235 | | 28,235 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,339,115 | | 1,339,115 | |
| | | 045 HOLIDAY PAY | | 25,319 | | 25,319 | |
| | | 047 OVERTIME | | 1,667,686 | | 1,667,686 | |
| | | 061 SUPPER MONEY | | 122 | | 122 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,777,454 | | 3,777,454 | |
| SUBTOTAL FOR BUDGET CODE 1521 | | | 515 | 46,403,237 | 515 | 46,403,237 | |
| BUDGET CODE: 1541 CENTRAL REPAIR SHOP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 149 | 11,446,806 | 149 | 11,446,806 | |
| SUBTOTAL FOR F/T SALARIED | | | 149 | 11,446,806 | 149 | 11,446,806 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 41,671 | | 41,671 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 23,204 | | 23,204 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 168,395 | | 168,395 | |
| | | 045 HOLIDAY PAY | | 60 | | 60 | |
| | | 047 OVERTIME | | 368,834 | | 368,834 | |
| | | 061 SUPPER MONEY | | 50 | | 50 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 602,214 | | 602,214 | |
| | | SUBTOTAL FOR BUDGET CODE 1541 | 149 | 12,049,020 | 149 | 12,049,020 | |
| BUDGET CODE: 1591 BME MTS | | | | | | | |
| | | 01 F/T SALARIED | | 32,023 | | | 32,023- |
| | | 001 FULL YEAR POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 32,023 | | | 32,023- |
| | | 04 ADD GRS PAY | | 1,925 | | | 1,925- |
| | | 047 OVERTIME | | 1,925 | | | 1,925- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,925 | | | 1,925- |
| | | SUBTOTAL FOR BUDGET CODE 1591 | | 33,948 | | | 33,948- |
| | | TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION | 778 | 69,432,287 | 778 | 69,356,312 | 75,975- |
| | | TOTAL FOR BUREAU OF MOTOR EQUIP | 778 | 69,432,287 | 778 | 69,356,312 | 75,975- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

| BUREAU OF MOTOR EQUIP | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 778 | 69,432,287 | 778 | 69,356,312 | 75,975- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 778 | 69,432,287 | 778 | 69,356,312 | 75,975- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 69,412,287 | | 69,336,312 | 75,975- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 20,000 | | 20,000 | |
| TOTAL | | 69,432,287 | | 69,356,312 | 75,975- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 63,929 | 3 | 63,929 | 191,787 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 131,075-131,075 | 1 | 131,075 | 131,075 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 78,819-102,171 | 5 | 91,588 | 457,942 |
| 22427 | ASSOCIATE PROJECT MANAGER | 78,338- 78,338 | 1 | 78,338 | 78,338 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,731- 85,589 | 9 | 74,801 | 673,212 |
| 92505 | AUTO MACHINIST | 74,938- 84,146 | 11 | 83,309 | 916,402 |
| 92510 | AUTO MECHANIC | 72,307- 84,146 | 372 | 82,926 | 30,848,634 |
| 92511 | AUTO MECHANIC (DIESEL) | 72,307- 84,146 | 94 | 83,377 | 7,837,412 |
| 92508 | AUTOMOTIVE SERVICE WORKER | 38,285- 50,505 | 15 | 43,301 | 649,515 |
| 90706 | CARRIAGE UPHOLSTERER | 69,635- 69,635 | 1 | 69,635 | 69,635 |
| 92210 | CEMENT MASON | 81,612- 81,612 | 1 | 81,612 | 81,612 |
| 90647 | CITY ATTENDANT | 38,816- 38,816 | 1 | 38,816 | 38,816 |
| 90644 | CITY CUSTODIAL ASSISTANT | 41,590- 41,590 | 2 | 41,590 | 83,180 |
| 90702 | CITY LABORER | 72,036- 72,036 | 1 | 72,036 | 72,036 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 43,881 | 12 | 38,953 | 467,431 |
| 90756 | CONSTRUCTION LABORER | 85,608- 85,608 | 2 | 85,608 | 171,216 |
| 9525A | DEP DIR MTR EQ MNTC(DOS)-MGRL | 146,447-159,752 | 2 | 153,100 | 306,199 |
| 95251 | DEPUTY DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION) | 142,358-153,182 | 6 | 144,162 | 864,972 |
| 95252 | DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE (SANITATION) | 205,158-205,158 | 1 | 205,158 | 205,158 |
| 9525B | DIRECTOR OF MOTOR EQUIPMENT MAINTENANCE-NM | 159,327-175,198 | 2 | 167,263 | 334,525 |
| 91719 | ELECTRICIAN (AUTOMOBILE) | 72,307- 84,146 | 30 | 79,499 | 2,384,955 |
| 92610 | MACHINIST | 72,307- 84,146 | 5 | 77,043 | 385,215 |
| 91225 | METAL WORK MECHANIC | 77,131- 84,906 | 46 | 83,554 | 3,843,476 |
| 91212 | MOTOR VEHICLE OPERATOR | 45,683- 46,723 | 3 | 46,294 | 138,882 |
| 11702 | OFFICE MACHINE AIDE | 39,552- 39,552 | 1 | 39,552 | 39,552 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 80,892 | 8 | 59,209 | 473,674 |
| 12158 | PROCUREMENT ANALYST | 44,314- 77,095 | 6 | 54,510 | 327,057 |
| 90736 | RUBBER TIRE REPAIRER | 58,360- 58,360 | 10 | 58,360 | 583,596 |
| 20131 | SENIOR AUTOMOTIVE SPECIALIST | 97,657- 97,657 | 1 | 97,657 | 97,657 |
| 12626 | STAFF ANALYST | 57,590- 58,840 | 2 | 58,215 | 116,430 |
| 12200 | STOCK WORKER | 34,350- 49,437 | 4 | 38,356 | 153,425 |
| 92376 | SUPERVISOR OF IRONWORK | 116,502-116,502 | 1 | 116,502 | 116,502 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-159,327 | 71 | 117,785 | 8,362,765 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 37,030- 60,103 | 11 | 50,717 | 557,888 |
| 92355 | WELDER | 132,964-132,964 | 4 | 132,964 | 531,855 |
| TOTAL FOR OBJECT 001 | | | 745 | | 62,592,026 |
| OBJECT: 004 FULL TIME UNIFORMED PERSONNEL | | | | | |
| 7019B | GENERAL SUPERINTENDENT (SANITATION) SANIT CHIEF ASSOC | 170,978-170,978 | 1 | 170,978 | 170,978 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 105 BUREAU OF MOTOR EQUIP

TOTAL FOR OBJECT 004 1 170,978

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 105 | 746 | 62,763,004 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 32 | 2,692,247 |
| TOTAL FOR U/A 105 | 778 | 65,455,251 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-----------------|------------------------------------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1032 SARA LGRMIF grant | | | | | | | | | |
| 60 | CNTRCTL SVCS | 622 | TEMPORARY SERVICES | 72,853 | | | | | 72,853- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 72,853 | | | | | 72,853- |
| | | | SUBTOTAL FOR BUDGET CODE 1032 | 72,853 | | | | | 72,853- |
| | | | TOTAL FOR | 72,853 | | | | | 72,853- |
| RESPONSIBILITY CENTER: 1001 EXECUTIVE MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 1004 GENERAL ADMINISTRATION-OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 072001 | 10F MOTOR VEHICLE FUEL | | | | | | |
| | | 856001 | 10F MOTOR VEHICLE FUEL | 168,876 | | 90,000 | | | 78,876- |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | 64,101 | | 64,101 | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | 838,815 | | 2,256,784 | | | 1,417,969 |
| | | 101 | PRINTING SUPPLIES | 3,063 | | 5,000 | | | 1,937 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | 1,583,064 | | 2,376,307 | | | 793,243 |
| | | 106 | MOTOR VEHICLE FUEL | 25,412,474 | | 24,218,771 | | | 1,193,703- |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | 12,000 | | 10,000 | | | 2,000- |
| | | 109 | FUEL OIL | 4,659,423 | | 2,786,013 | | | 1,873,410- |
| | | 117 | POSTAGE | 36 | | 60,000 | | | 59,964 |
| | | 170 | CLEANING SUPPLIES | | | 1,000 | | | 1,000 |
| | | 199 | DATA PROCESSING SUPPLIES | 210,100 | | 100,000 | | | 110,100- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | 32,951,952 | | 31,967,976 | | | 983,976- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 75,790 | | 15,753 | | | 60,037- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | 7,000 | | 7,000 | | | |
| | | 307 | MEDICAL,SURGICAL & LAB EQUIP | | | 2,000 | | | 2,000 |
| | | 314 | OFFICE FURITURE | 32,359 | | 10,000 | | | 22,359- |
| | | 315 | OFFICE EQUIPMENT | 896 | | 10,000 | | | 9,104 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | 50,000 | | 50,000 | | | |
| | | 337 | BOOKS-OTHER | 93,837 | | 5,000 | | | 88,837- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | 259,882 | | 99,753 | | | 160,129- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | 2,897,645 | | 2,755,289 | | | 142,356- |
| | | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|---------------------------|-----|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 057001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 90,000 | | 90,000 | |
| | 819001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 836001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 841001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 850001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 71,982 | | 338,221 | 266,239 |
| | | 403 | OFFICE SERVICES | | 14,810 | | 10,000 | 4,810- |
| | | 412 | RENTALS OF MISC.EQUIP | | 235,230 | | 105,650 | 129,580- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 21,305,452 | | 22,899,475 | 1,594,023 |
| | | 417 | ADVERTISING | | 37,000 | | 30,000 | 7,000- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 22,988,309 | | 23,849,095 | 860,786 |
| | | 423 | HEAT LIGHT & POWER | | | | 13,397 | 13,397 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 6,075 | | 10,000 | 3,925 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,094,077 | | | 1,094,077- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 17,463 | | 20,000 | 2,537 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 48,758,043 | | 50,121,127 | 1,363,084 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 25,000 | 1 | 25,000 | |
| | | 602 | TELECOMMUNICATIONS MAINT | | 1,978 | | 393,560 | 391,582 |
| | | 608 | MAINT & REP GENERAL | | 25,604 | | 2,500 | 23,104- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 15,771 | | 60,000 | 44,229 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 1,500 | | 5,000 | 3,500 |
| | | 615 | PRINTING CONTRACTS | 1 | 11,067 | 1 | 15,000 | 3,933 |
| | | 622 | TEMPORARY SERVICES | 1 | 370,442 | 1 | 248,670 | 121,772- |
| | | 624 | CLEANING SERVICES | 2 | 11,054 | 2 | 5,000 | 6,054- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 17,001 | 1 | 20,000 | 2,999 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 2 | 39,471 | 2 | 85,000 | 45,529 |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 16,450 | | | 16,450- |
| | | 684 | PROF SERV COMPUTER SERVICES | 2 | 35,754 | 2 | 150,000 | 114,246 |
| | | 686 | PROF SERV OTHER | 16 | 5,027,851 | 16 | 2,875,887 | 2,151,964- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 27 | 5,598,943 | 26 | 3,885,617 | 1- 1,713,326- |
| 70 | FXD MIS CHGS | 732 | MISCELLANEOUS AWARDS | | 254 | | 3,000 | 2,746 |
| | | 735 | PAYMTS FR CULT PROGS /SERVICES | | 2,691 | | 1,000 | 1,691- |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 8,000 | | 8,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 10,945 | | 12,000 | | 1,055 |
| SUBTOTAL FOR BUDGET CODE 1004 | | | 27 | 87,579,765 | 26 | 86,086,473 | 1- | 1,493,292- |
| BUDGET CODE: 1034 NYPA Funding | | | | | | | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,000 | | 10,000 | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,000 | | 10,000 | | |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 45,000 | | 15,000 | | 30,000- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 45,000 | | 15,000 | | 30,000- |
| SUBTOTAL FOR BUDGET CODE 1034 | | | | 55,000 | | 25,000 | | 30,000- |
| BUDGET CODE: 1044 INTRA-CITY FUEL PROGRAM-OTPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 106 MOTOR VEHICLE FUEL | | 948,724 | | 1,128,000 | | 179,276 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 948,724 | | 1,128,000 | | 179,276 |
| SUBTOTAL FOR BUDGET CODE 1044 | | | | 948,724 | | 1,128,000 | | 179,276 |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 27 | 88,583,489 | 26 | 87,239,473 | 1- | 1,344,016- |
| RESPONSIBILITY CENTER: 1003 ENFORCEMENT | | | | | | | | |
| BUDGET CODE: 1294 ENFORCEMENT OTPS | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,603 | | 7,180 | | 3,423- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 92,350 | | 27,854 | | 64,496- |
| | | 101 PRINTING SUPPLIES | | 19,800 | | 12,500 | | 7,300- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 7,477 | | 7,000 | | 477- |
| | | 117 POSTAGE | | 488,813 | | 488,813 | | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 24,900 | | 24,900 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 619,043 | | 568,247 | | 50,796- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 6,888 | | 7,360 | | 472 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 22,100 | | 22,100 |
| | | 305 MOTOR VEHICLES | | 492,800 | | 492,800 | | |
| | | 314 OFFICE FURITURE | | 1,500 | | 15,500 | | 14,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 337 BOOKS-OTHER | | 83 | | | 83- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 501,271 | | 537,760 | 36,489 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 24,000 | | 19,000 | 5,000- |
| | | 403 OFFICE SERVICES | | 9,537 | | 10,000 | 463 |
| | | 412 RENTALS OF MISC.EQUIP | | 50,199 | | 48,600 | 1,599- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 32,003 | | 22,000 | 10,003- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 117,239 | | 99,600 | 17,639- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,547 | 1 | 4,000 | 2,453 |
| | | 622 TEMPORARY SERVICES | | 24,011 | | | 24,011- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 25,558 | 1 | 4,000 | 21,558- |
| 70 FXD MIS CHGS | | 735 PAYMTS FR CULT PROGS /SERVICES | | 1,800 | | | 1,800- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,800 | | | 1,800- |
| | | SUBTOTAL FOR BUDGET CODE 1294 | 1 | 1,264,911 | 1 | 1,209,607 | 55,304- |
| | | TOTAL FOR ENFORCEMENT | 1 | 1,264,911 | 1 | 1,209,607 | 55,304- |

RESPONSIBILITY CENTER: 1005 ADMINISTRATION

BUDGET CODE: 1084 INFORMATION TECHNOLOGY-OTPS

| | | | | |
|------------------------|------------------------------------|-----------|-----------|------------|
| 10 SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | 1,908 | 1,268 | 640- |
| | 100 SUPPLIES + MATERIALS - GENERAL | 39,405 | 9,225 | 30,180- |
| | 199 DATA PROCESSING SUPPLIES | 3,180,251 | 2,662,761 | 517,490- |
| | SUBTOTAL FOR SUPPLYS&MATL | 3,221,564 | 2,673,254 | 548,310- |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | 23,000 | 23,000 | |
| | 302 TELECOMMUNICATIONS EQUIPMENT | 76,568 | 51,568 | 25,000- |
| | 315 OFFICE EQUIPMENT | 30,000 | 30,000 | |
| | 319 SECURITY EQUIPMENT | 12,000 | | 12,000- |
| | 332 PURCH DATA PROCESSING EQUIPT | 1,516,792 | 263,498 | 1,253,294- |
| | 337 BOOKS-OTHER | 801 | 801 | |
| | SUBTOTAL FOR PROPTY&EQUIP | 1,659,161 | 368,867 | 1,290,294- |
| 40 OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | 690,600 | 9,347 | 681,253- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|--------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 127001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 72,639 | | | 72,639- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 105,000 | | 105,000 | |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 30,000 | | | 30,000- |
| | | 403 | OFFICE SERVICES | | 1,600 | | | 1,600- |
| | | 412 | RENTALS OF MISC.EQUIP | | 174,550 | | 6,550 | 168,000- |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 393,640 | | 382,938 | 10,702- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 12,331 | | | 12,331- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,214 | | | 2,214- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 1,482,574 | | 503,835 | 978,739- |
| 60 | CNTRCTL SVCS | | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 3,269,833 | | 1,127,000 | 2,142,833- |
| | | 602 | TELECOMMUNICATIONS MAINT | 3 | 300,000 | 3 | 300,000 | |
| | | 608 | MAINT & REP GENERAL | 1 | 121,440 | 1 | 101,440 | 20,000- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 3,088 | | 525,310 | 522,222 |
| | | 615 | PRINTING CONTRACTS | | 34,167 | | | 34,167- |
| | | 622 | TEMPORARY SERVICES | | 23,341 | | | 23,341- |
| | | 624 | CLEANING SERVICES | | 15,733 | | | 15,733- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 197,100 | | 10,000 | 187,100- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 63,676 | | | 63,676- |
| | | 684 | PROF SERV COMPUTER SERVICES | 10 | 3,652,153 | 10 | 1,564,379 | 2,087,774- |
| | | 686 | PROF SERV OTHER | | 451,000 | | 280,000 | 171,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 14 | 8,131,531 | 14 | 3,908,129 | 4,223,402- |
| | SUBTOTAL FOR BUDGET CODE 1084 | | | 14 | 14,494,830 | 14 | 7,454,085 | 7,040,745- |
| | TOTAL FOR ADMINISTRATION | | | 14 | 14,494,830 | 14 | 7,454,085 | 7,040,745- |
| RESPONSIBILITY CENTER: 1029 SUPPORT OPERATIONS ENGR | | | | | | | | |
| BUDGET CODE: 1014 ENGINEERING-OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,786 | | 3,786 | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,498 | | 9,859 | 3,639- |
| | | | 117 POSTAGE | | | | 15,000 | 15,000 |
| | | | 169 MAINTENANCE SUPPLIES | | 11 | | | 11- |
| | | | 199 DATA PROCESSING SUPPLIES | | 11,990 | | 5,300 | 6,690- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|--|--------|-----|--------------------------------|------------------------|--------|---------------------|---|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 29,285 | | | 33,945 | | 4,660 |
| 30 | | | PROPTY&EQUIP | | | | | | | | 17,000- |
| | | 300 | EQUIPMENT GENERAL | | | 17,000 | | | | | |
| | | 305 | MOTOR VEHICLES | | | 20,000 | | | 20,000 | | |
| | | 314 | OFFICE FURITURE | | | 1,000 | | | 1,000 | | |
| | | 315 | OFFICE EQUIPMENT | | | | | | 3,650 | | 3,650 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | | | 7,650 | | 7,650 |
| | | 337 | BOOKS-OTHER | | | 8,500 | | | 5,100 | | 3,400- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 46,500 | | | 37,400 | | 9,100- |
| 40 | | | OTHR SER&CHR | | | | | | | | |
| | 057001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | 850001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | 61,210 | | | | | 61,210- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | 162,932 | | | | | 162,932- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 2,400 | | | 2,400 | | |
| | | 403 | OFFICE SERVICES | | | 1,388 | | | 2,000 | | 612 |
| | | 412 | RENTALS OF MISC.EQUIP | | | 968,463 | | | 15,370 | | 953,093- |
| | | 417 | ADVERTISING | | | 9,400 | | | 5,030 | | 4,370- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | 2,200 | | | 7,100 | | 4,900 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | | | 600 | | 600 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | | | 100 | | 100 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | 1,583 | | | | | 1,583- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,209,576 | | | 32,600 | | 1,176,976- |
| 60 | | | CNTRCTL SVCS | | | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | | 1,751,301 | 1 | | 868,015 | | 883,286- |
| | | 602 | TELECOMMUNICATIONS MAINT | | | 5,720 | | | 5,600 | | 120- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | | 12,575 | | | 4,500 | | 8,075- |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | | | 1 | | 3,000 | | 3,000 |
| | | 615 | PRINTING CONTRACTS | | | | | | 19,903 | | 19,903 |
| | | 622 | TEMPORARY SERVICES | | | 42,141 | | | 16,400 | | 25,741- |
| | | 624 | CLEANING SERVICES | | | 3,868 | | | | | 3,868- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | 4,615 | | | 700 | | 3,915- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | | 192,482 | | | 320,000 | | 127,518 |
| | | 686 | PROF SERV OTHER | | | | | | 1,000,000 | | 1,000,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | | 2,012,702 | 2 | | 2,238,118 | | 225,416 |
| SUBTOTAL FOR BUDGET CODE 1014 | | | | 2 | | 3,298,063 | 2 | | 2,342,063 | | 956,000- |
| BUDGET CODE: 1024 ENGINEERING-IFA-OTPS | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | | | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | 250,000 | | | 250,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 250,000 | | | 250,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1024 | | | | 250,000 | | 250,000 | |
| TOTAL FOR SUPPORT OPERATIONS ENGR | | | 2 | 3,548,063 | 2 | 2,592,063 | 956,000- |
| RESPONSIBILITY CENTER: 1035 SOLID WASTE MGMT AND PLANNING | | | | | | | |
| BUDGET CODE: 1304 EXPORT ADMINISTRATION-OTPS | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 580 | | | 580- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,954 | | 4,034 | 1,080 |
| | | 199 DATA PROCESSING SUPPLIES | | 543 | | 5,540 | 4,997 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,077 | | 9,574 | 5,497 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 897 | | | 897- |
| | | 315 OFFICE EQUIPMENT | | | | 1,350 | 1,350 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1 | | 2,516 | 2,515 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 898 | | 3,866 | 2,968 |
| 40 | OTHR SER&CHR 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | 611,392 | | | 611,392- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 47,865 | | | 47,865- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 320 | | 320 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,239 | | 4,240 | 2,001 |
| | | 417 ADVERTISING | | 588 | | | 588- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,100 | | 500 | 600- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,004 | | | 1,004- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 664,508 | | 5,060 | 659,448- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 363,359 | | | 363,359- |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 500 | 500 |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 1,000 | 1,000 |
| | | 622 TEMPORARY SERVICES | | 11,353 | | | 11,353- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 18,239 | | | 18,239- |
| | | 682 PROF SERV LEGAL SERVICES | | 131,955 | | | 131,955- |
| | | 686 PROF SERV OTHER | | 1,589,763 | | 756,303 | 833,460- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,114,669 | | 757,803 | 1,356,866- |
| SUBTOTAL FOR BUDGET CODE 1304 | | | | 2,784,152 | | 776,303 | 2,007,849- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|------------------------|------------------------|-------------|---------------------|------------|---------------------|-------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR SOLID WASTE MGMT AND PLANNING | | | 2,784,152 | | 776,303 | | 2,007,849- |
| TOTAL FOR EXEC & ADMINISTRATIVE-OTPS | | 44 | 110,748,298 | 43 | 99,271,531 | 1- | 11,476,767- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 106 EXEC & ADMINISTRATIVE-OTPS

| EXEC & ADMINISTRATIVE-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 28,108,289 | 110,748,298 | 27,276,004 | 99,271,531 | 11,476,767- |
| FINANCIAL PLAN SAVINGS | | | | 124,046- | 124,046- |
| APPROPRIATION | | 110,748,298 | | 99,147,485 | 11,600,813- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|------------|-------------|
| CITY | | 108,868,492 | | 97,744,485 | 11,124,007- |
| OTHER CATEGORICAL | | 40,029 | | | 40,029- |
| CAPITAL FUNDS - I.F.A. | | 250,000 | | 250,000 | |
| STATE | | 127,853 | | 25,000 | 102,853- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,461,924 | | 1,128,000 | 333,924- |
| TOTAL | | 110,748,298 | | 99,147,485 | 11,600,813- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| ----- | | | | | | | | | |
| RESPONSIBILITY CENTER: 1028 CHARTER MANDATED SNOW BUDGET | | | | | | | | | |
| BUDGET CODE: 1601 CHARTER MANDATED SNOW PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,741,476 | | 2,741,476 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 2,741,476 | | 2,741,476 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,898,414 | | 1,898,414 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,898,414 | | 1,898,414 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 787,770 | | 12,770 | | | 775,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 7 | | 7 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 35,695 | | 35,695 | | | |
| | | 045 HOLIDAY PAY | | 1,555,309 | | 5,309 | | | 1,550,000- |
| | | 047 OVERTIME | | 5,062,928 | | 1,387,928 | | | 3,675,000- |
| | | 048 OVERTIME UNIFORM FORCES | | 46,516,965 | | 50,973,844 | | | 4,456,879 |
| | | SUBTOTAL FOR ADD GRS PAY | | 53,958,674 | | 52,415,553 | | | 1,543,121- |
| | | SUBTOTAL FOR BUDGET CODE 1601 | | 58,598,564 | | 57,055,443 | | | 1,543,121- |
| | | TOTAL FOR CHARTER MANDATED SNOW BUDGET | | 58,598,564 | | 57,055,443 | | | 1,543,121- |
| | | TOTAL FOR SNOW BUDGET-PS | | 58,598,564 | | 57,055,443 | | | 1,543,121- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 107 SNOW BUDGET-PS

| SNOW BUDGET-PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 58,598,564 | | 57,055,443 | 1,543,121- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 58,598,564 | | 57,055,443 | 1,543,121- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 58,598,564 | 57,055,443 | 1,543,121- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | 58,598,564 | 57,055,443 | 1,543,121- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: M109 Hurricane Maria OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 64,000 | | | 64,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 64,000 | | | 64,000- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 92,300 | | | 92,300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 92,300 | | | 92,300- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 42,240 | | | 42,240- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 42,240 | | | 42,240- |
| 70 FXD MIS CHGS | | 735 PAYMTS FR CULT PROGS /SERVICES | | 1,460 | | | 1,460- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,460 | | | 1,460- |
| | | SUBTOTAL FOR BUDGET CODE M109 | | 200,000 | | | 200,000- |
| BUDGET CODE: 1224 Street Baskets | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,722,275 | | 1,466,383 | 1,255,892- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,722,275 | | 1,466,383 | 1,255,892- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 1224 | | 2,742,275 | | 1,466,383 | 1,275,892- |
| | | TOTAL FOR | | 2,942,275 | | 1,466,383 | 1,475,892- |
| RESPONSIBILITY CENTER: 1014 WASTE PREVENTION, REUSE & RECYCLING | | | | | | | |
| BUDGET CODE: 2994 Recycling & Sustainability OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,000 | | 2,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,539,465 | | 4,328,497 | 2,210,968- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,958 | | | 2,958- |
| | | 117 POSTAGE | | 54 | | | 54- |
| | | 199 DATA PROCESSING SUPPLIES | | 19,947 | | 63,000 | 43,053 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,564,424 | | 4,393,497 | 2,170,927- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------------|-------------------------------|-------------|--------------------------------|------------|---------------------|---------|----------------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | | 50,680 | 43,394 | |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | 8,000 | 8,000 | |
| | | | 305 | MOTOR VEHICLES | | | 80,000 | 80,000 | |
| | | | 314 | OFFICE FURITURE | 1,907 | | 20,000 | 18,093 | |
| | | | 315 | OFFICE EQUIPMENT | | | 8,000 | 8,000 | |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | | 20,000 | 20,000 | |
| | | | 337 | BOOKS-OTHER | 14,595 | | 1,000 | 13,595- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 23,788 | | 187,680 | 163,892 | |
| 40 | OTHR SER&CHR | 040001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 989,348 | | 989,348- | |
| | | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 900,000 | | 900,000- | |
| | | 126001 | 40X | CONTRACTUAL SERVICES-GENERAL | 5,075,839 | | 180,000 | 4,895,839- | |
| | | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 846001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | 4,019,166 | | 666,050 | 3,353,116- | |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 1,500 | 1,500 | |
| | | | 403 | OFFICE SERVICES | 15,582 | | | 15,582- | |
| | | | 412 | RENTALS OF MISC.EQUIP | 55,965 | | 20,000 | 35,965- | |
| | | | 417 | ADVERTISING | 293,027 | | 76,000 | 217,027- | |
| | | | 427 | DATA PROCESSING SERVICES | | | 8,000 | 8,000 | |
| | | | 431 | LEASING OF MISC EQUIP | | | 10,000 | 10,000 | |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 1,014 | | 8,000 | 6,986 | |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 2,760 | | 1,000 | 1,760- | |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 5,186 | | | 5,186- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 11,357,887 | | 970,550 | 10,387,337- | |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 49,501 | 1 | 3,878,163 | 3,828,662 |
| | | | 602 | TELECOMMUNICATIONS MAINT | 1 | | 1 | 80,000 | 80,000 |
| | | | 608 | MAINT & REP GENERAL | 1 | | 1 | 8,000 | 8,000 |
| | | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 6,000 | 6,000 |
| | | | 615 | PRINTING CONTRACTS | 1 | 1,700,000 | 1 | 1,650,000 | 50,000- |
| | | | 622 | TEMPORARY SERVICES | 1 | 105,170 | 1 | 50,000 | 55,170- |
| | | | 624 | CLEANING SERVICES | | 11,300 | | | 11,300- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 24,480 | 1 | 14,000 | 10,480- |
| | | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 164,438 | | | 164,438- |
| | | | 686 | PROF SERV OTHER | 4 | 3,427,395 | 4 | 8,685,382 | 5,257,987 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 11 | 5,482,284 | 11 | 14,371,545 | 8,889,261 |
| | | SUBTOTAL FOR BUDGET CODE 2994 | | | 11 | 23,428,383 | 11 | 19,923,272 | 3,505,111- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR WASTE PREVENTION, REUSE & RECY | | | 11 | 23,428,383 | 11 | 19,923,272 | 3,505,111- |
| RESPONSIBILITY CENTER: 1032 LOT CLEANING | | | | | | | |
| BUDGET CODE: 1055 LOT CLEANING OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 38,626 | | 38,626 | |
| | 858001 | 10X SUPPLIES + MATERIALS - GENERAL | | 31,555 | | 31,555 | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 25,659 | | 14,776 | 10,883- |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 3,509 | | 2,000 | 1,509- |
| | 109 | FUEL OIL | | 26,000 | | 26,000 | |
| | 117 | POSTAGE | | 500 | | | 500- |
| | 169 | MAINTENANCE SUPPLIES | | 33,890 | | | 33,890- |
| | 170 | CLEANING SUPPLIES | | 1,788 | | | 1,788- |
| | 199 | DATA PROCESSING SUPPLIES | | | | 2,000 | 2,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 161,527 | | 114,957 | 46,570- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 20,516 | | 30,516 | 10,000 |
| | | 315 OFFICE EQUIPMENT | | | | 1,612 | 1,612 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 13,124 | 13,124 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 20,516 | | 45,252 | 24,736 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 158,204 | | 300,000 | 141,796 |
| | | 403 OFFICE SERVICES | | 220 | | 300 | 80 |
| | | 412 RENTALS OF MISC.EQUIP | | 22,890 | | 42,000 | 19,110 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 849,952 | | 971,302 | 121,350 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 139,234 | | | 139,234- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,170,500 | | 1,313,602 | 143,102 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,150 | | 3,629 | 1,479 |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 5,300 | 5,300 |
| | | 608 MAINT & REP GENERAL | | | | 5,000 | 5,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 1,000 | 1,000 |
| | | 619 SECURITY SERVICES | | 731,023 | | 731,023 | |
| | | 622 TEMPORARY SERVICES | | 12,697 | | | 12,697- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 745,870 | | 745,952 | 82 |
| SUBTOTAL FOR BUDGET CODE 1055 | | | | 2,098,413 | | 2,219,763 | 121,350 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR LOT CLEANING | | | | | 2,098,413 | | 2,219,763 | 121,350 |
| RESPONSIBILITY CENTER: 2000 CLEANING & COLL EXEC MGMT | | | | | | | | |
| BUDGET CODE: 1214 CLEANING AND COLLECTION-OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 396,000 | | 196,000 | 200,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 988,051 | | 1,107,371 | 119,320 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 421,831 | | 200,000 | 221,831- |
| | | | 169 MAINTENANCE SUPPLIES | | | | 40,000 | 40,000 |
| | | | 170 CLEANING SUPPLIES | | | | 196,000 | 196,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 622,662 | | 15,000 | 607,662- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,428,544 | | 1,754,371 | 674,173- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 202,150 | | 30,000 | 172,150- |
| | | | 305 MOTOR VEHICLES | | 1,631,894 | | 1,631,894 | |
| | | | 314 OFFICE FURITURE | | 95,279 | | 85,879 | 9,400- |
| | | | 315 OFFICE EQUIPMENT | | 11,923 | | 20,000 | 8,077 |
| | | | 319 SECURITY EQUIPMENT | | 6,885 | | | 6,885- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 25,000 | 25,000 |
| | | | 337 BOOKS-OTHER | | 23,951 | | | 23,951- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,972,082 | | 1,792,773 | 179,309- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | 16,395 | | | 16,395- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 685,649 | | 488,000 | 197,649- |
| | | 403 | OFFICE SERVICES | | 40,081 | | 36,000 | 4,081- |
| | | 412 | RENTALS OF MISC.EQUIP | | 182,158 | | 185,000 | 2,842 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 140,000 | | 140,000 | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,000 | 1,000 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,689,141 | | 2,304,000 | 614,859 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 4,600 | 4,600 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,753,424 | | 3,158,600 | 405,176 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 27,815 | | | | 27,815- | |
| | | 608 MAINT & REP GENERAL | | 54,235 | | | | 54,235- | |
| | | 615 PRINTING CONTRACTS | | 800 | | | | 800- | |
| | | 619 SECURITY SERVICES | 2 | 1,051,626 | 2 | 881,626 | | 170,000- | |
| | | 622 TEMPORARY SERVICES | | 99,704 | | | | 99,704- | |
| | | 624 CLEANING SERVICES | 2 | 155,000 | 2 | 65,000 | | 90,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 41,385 | | 2,000 | | 39,385- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 180,977 | | | 1- | 180,977- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 409 | | | | 409- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 1,611,951 | 4 | 948,626 | 1- | 663,325- | |
| 70 | FXD MIS CHGS | 732 MISCELLANEOUS AWARDS | | | | 2,000 | | 2,000 | |
| | | 735 PAYMTS FR CULT PROGS /SERVICES | | 1,572 | | 1,000 | | 572- | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,572 | | 3,000 | | 1,428 | |
| | | SUBTOTAL FOR BUDGET CODE 1214 | 5 | 8,767,573 | 4 | 7,657,370 | 1- | 1,110,203- | |
| BUDGET CODE: 1284 JTP Program OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 135,000 | | 75,000 | | 60,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 52,197 | | 161,403 | | 109,206 | |
| | | 169 MAINTENANCE SUPPLIES | | | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 187,197 | | 246,403 | | 59,206 | |
| 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 | | 17,010 | | | | 17,010- | |
| | | 619 SECURITY SERVICES | | 92,400 | | 52,400 | | 40,000- | |
| | | 622 TEMPORARY SERVICES | | 47,196 | | 45,000 | | 2,196- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 166,606 | | 107,400 | | 59,206- | |
| | | SUBTOTAL FOR BUDGET CODE 1284 | | 362,903 | | 362,903 | | | |
| BUDGET CODE: 2104 JTP Indoor Cleaning OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 61,000 | | 61,000 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 169 MAINTENANCE SUPPLIES | | 25,000 | | 25,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 86,000 | | 86,000 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,500 | | 1,500 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,500 | | 3,500 | |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,500 | | 1,500 | |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 28,024 | | 28,024 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 28,024 | | 28,024 | |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 1,000 | | 1,000 | |
| | | 735 PAYMTS FR CULT PROGS /SERVICES | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2104 | | 121,024 | | 121,024 | |
| BUDGET CODE: 2105 JTP Street Cleaning OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 121,858 | | 121,858 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 121,858 | | 121,858 | |
| | | SUBTOTAL FOR BUDGET CODE 2105 | | 121,858 | | 121,858 | |
| TOTAL FOR CLEANING & COLL EXEC MGMT | | | 5 | 9,373,358 | 4 | 8,263,155 | 1- 1,110,203- |
| TOTAL FOR CLEANING & COLLECTION-OTPS | | | 16 | 37,842,429 | 15 | 31,872,573 | 1- 5,969,856- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 109 CLEANING & COLLECTION-OTPS

| CLEANING & COLLECTION-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 7,584,763 | 37,842,429 | 523,181 | 31,872,573 | 5,969,856- |
| FINANCIAL PLAN SAVINGS | | | | 318,188 | 318,188 |
| APPROPRIATION | | 37,842,429 | | 32,190,761 | 5,651,668- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 37,594,934 | | 31,947,879 | 5,647,055- |
| OTHER CATEGORICAL | | 4,613 | | | 4,613- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 242,882 | | 242,882 | |
| TOTAL | | 37,842,429 | | 32,190,761 | 5,651,668- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|------------------------------------|------------------------|------------|---------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 1172 Solid Waste Management Recycling OTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | 1,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,750 | | | 750 | | 2,000- |
| | | | 101 PRINTING SUPPLIES | | 300 | | | 10,000 | | 9,700 |
| | | | 117 POSTAGE | | 1,573 | | | 50,000 | | 48,427 |
| | | | 199 DATA PROCESSING SUPPLIES | | 6,500 | | | 12,000 | | 5,500 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 12,123 | | | 73,750 | | 61,627 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 500 | | | 15,000 | | 14,500 |
| | | | 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 | | 11,035 | | | 4,000 | | 7,035- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 40,535 | | | 53,000 | | 12,465 |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 22,332,680 | | | 21,189,598 | | 1,143,082- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,000 | | | 1,000 | | |
| | | | 403 OFFICE SERVICES | | 600 | | | | | 600- |
| | | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | | 5,000 | | |
| | | | 427 DATA PROCESSING SERVICES | | | | | 2,000 | | 2,000 |
| | | | 431 LEASING OF MISC EQUIP | | | | | 5,000 | | 5,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | 2,000 | | 2,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | | 500 | | 500 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 22,339,280 | | | 21,205,098 | | 1,134,182- |
| 60 | CNRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 20,000 | | | | | 20,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | | | | | 20,000 | | 20,000 |
| | | | 608 MAINT & REP GENERAL | | 2,000 | | | 2,000 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,000 | | | 2,000 | | |
| | | | 615 PRINTING CONTRACTS | | 6,000 | | | | | 6,000- |
| | | | 622 TEMPORARY SERVICES | | 51,327 | | | 50,000 | | 1,327- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,465 | | | 3,000 | | 1,535 |
| | | | SUBTOTAL FOR CNRCTL SVCS | | 82,792 | | | 77,000 | | 5,792- |
| | | | SUBTOTAL FOR BUDGET CODE 1172 | | 22,474,730 | | | 21,408,848 | | 1,065,882- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 1175 Composting & Organics Processing OTPS | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,103,130 | | 4,349,130 | 246,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,103,130 | | 4,349,130 | 246,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 5,567,072 | | 10,154,724 | 4,587,652 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,567,072 | | 10,154,724 | 4,587,652 |
| | | SUBTOTAL FOR BUDGET CODE 1175 | | 9,670,202 | | 14,503,854 | 4,833,652 |
| BUDGET CODE: 1180 Great Kills Remediation | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 900,000 | | 4,039,156 | 3,139,156 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 900,000 | | 4,039,156 | 3,139,156 |
| | | SUBTOTAL FOR BUDGET CODE 1180 | | 900,000 | | 4,039,156 | 3,139,156 |
| | | TOTAL FOR | | 33,044,932 | | 39,951,858 | 6,906,926 |
| RESPONSIBILITY CENTER: 1006 WASTE DISPOSAL ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1114 WASTE DISPOSAL-OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 99,365 | | 66,365 | 33,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 254,886 | | 75,000 | 179,886- |
| | | 101 PRINTING SUPPLIES | | 1,100 | | | 1,100- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 12,500 | | 10,000 | 2,500- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | | 5,000 | 5,000 |
| | | 117 POSTAGE | | | | 9,000 | 9,000 |
| | | 169 MAINTENANCE SUPPLIES | | 44,000 | | 4,000 | 40,000- |
| | | 170 CLEANING SUPPLIES | | | | 5,000 | 5,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 29,300 | | 5,000 | 24,300- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 441,151 | | 179,365 | 261,786- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,000 | | 85,000 | 64,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 900 | | 5,000 | 4,100 |
| | | 304 MOTOR VEHICLE EQUIPMENT | | 11,000 | | 25,000 | 14,000 |
| | | 305 MOTOR VEHICLES | | 50,000 | | 50,000 | |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 5,000 | 5,000 |
| | | 314 OFFICE FURITURE | | 2,000 | | 2,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|--|------------------------|-----------|---------------------|-----------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 315 OFFICE EQUIPMENT | | 10,000 | | 10,000 | |
| | | | 319 SECURITY EQUIPMENT | | | | 5,000 | 5,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 2,640 | | 5,000 | 2,360 |
| | | | 337 BOOKS-OTHER | | | | 1,000 | 1,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 97,540 | | 193,000 | 95,460 |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 73,472 | | 490,092 | 416,620 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,000 | | 2,000 | |
| | | | 403 OFFICE SERVICES | | 7,000 | | 10,000 | 3,000 |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,259,001 | | 1,005,134 | 253,867- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 46,322 | | 54,000 | 7,678 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 10,000 | 10,000 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 500 | | 2,500 | 2,000 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 7,000 | | 5,000 | 2,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,395,295 | | 1,578,726 | 183,431 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 145,000 | 2 | 50,000 | 95,000- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 3,000 | 1 | 35,000 | 32,000 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 118,783 | | | 1- 118,783- |
| | | | 608 MAINT & REP GENERAL | 7 | 454,960 | 7 | 350,000 | 104,960- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 39,270 | 2 | 35,000 | 4,270- |
| | | | 619 SECURITY SERVICES | 2 | 1,135,227 | 2 | 1,125,227 | 10,000- |
| | | | 622 TEMPORARY SERVICES | | 21,214 | | | 21,214- |
| | | | 624 CLEANING SERVICES | 1 | 173,800 | 1 | 6,000 | 167,800- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 16,050 | 1 | 7,000 | 9,050- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 57,400 | 1 | 10,500 | 46,900- |
| | | | 686 PROF SERV OTHER | 1 | 20,000 | 1 | 20,000 | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 19 | 2,184,704 | 18 | 1,638,727 | 1- 545,977- |
| | | | SUBTOTAL FOR BUDGET CODE 1114 | 19 | 4,118,690 | 18 | 3,589,818 | 1- 528,872- |
| | | | TOTAL FOR WASTE DISPOSAL ADMINISTRATION | 19 | 4,118,690 | 18 | 3,589,818 | 1- 528,872- |
| RESPONSIBILITY CENTER: 1012 CLEAN + COLLECTION ADMIN | | | | | | | | |
| BUDGET CODE: 1124 EXPORT - OTPS | | | | | | | | |
| 10 | | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 20,000 | | 5,000 | 15,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,307,084 | | 125,500 | 9,181,584- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,388,600 | | | 3,388,600- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 8,000 | 8,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,715,684 | | 138,500 | 12,577,184- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,000 | | 5,000 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 2,000 | 2,000 |
| | | 305 MOTOR VEHICLES | | 120,000 | | 120,000 | |
| | | 314 OFFICE FURITURE | | 2,000 | | 2,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 127,000 | | 134,000 | 7,000 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 40,200 | | | 40,200- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | 5,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | 4,000 | 6,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 55,200 | | 9,000 | 46,200- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,700 | | | 2,700- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 23,000 | | 23,000 | |
| | | 620 WASTE DISPOSAL | 30 | 357,773,348 | 30 | 410,776,480 | 53,003,132 |
| | | 622 TEMPORARY SERVICES | 1 | 37,656 | 1 | 35,000 | 2,656- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,360 | | | 1,360- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 31 | 357,838,064 | 31 | 410,834,480 | 52,996,416 |
| | | SUBTOTAL FOR BUDGET CODE 1124 | 31 | 370,735,948 | 31 | 411,115,980 | 40,380,032 |
| | | TOTAL FOR CLEAN + COLLECTION ADMIN | 31 | 370,735,948 | 31 | 411,115,980 | 40,380,032 |

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 | | 3,220 | | 8,500 | 5,280 |
| | 117 POSTAGE | | | | 1,000 | 1,000 |
| | 199 DATA PROCESSING SUPPLIES | | 1,419 | | 7,500 | 6,081 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 6,639 | | 19,000 | 12,361 |
| 30 PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,088 | | 2,000 | 912 |
| | 314 OFFICE FURITURE | | 5,000 | | 5,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|----------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,088 | | 7,000 | 912 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 680,000 | | 650,000 | 30,000- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 1,000 | 1,000 |
| | | 417 ADVERTISING | | 1,188 | | 5,000 | 3,812 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 43,870 | | | 43,870- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 725,058 | | 656,000 | 69,058- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2 | 683,000 | 2 | 943,000 | 260,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 6,748 | | 6,748 | |
| | | 615 PRINTING CONTRACTS | 1 | 13,667 | 1 | 48,252 | 34,585 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 8,800 | | | 8,800- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 712,215 | 3 | 998,000 | 285,785 |
| SUBTOTAL FOR BUDGET CODE 1904 | | | 3 | 1,450,000 | 3 | 1,680,000 | 230,000 |
| BUDGET CODE: 1924 LANDFILL CLOSURE CONSTRUCTION - OTPS | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 3 | 55,015,000 | 3 | 52,950,000 | 2,065,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 55,015,000 | 3 | 52,950,000 | 2,065,000- |
| SUBTOTAL FOR BUDGET CODE 1924 | | | 3 | 55,015,000 | 3 | 52,950,000 | 2,065,000- |
| BUDGET CODE: 1934 LANDFILL MONITORING & CLOSURE CARE-OTPS | | | | | | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 500,000 | | 1,500,000 | 1,000,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 500,000 | | 1,500,000 | 1,000,000 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 4 | 14,250,000 | 4 | 17,000,000 | 2,750,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 14,250,000 | 4 | 17,000,000 | 2,750,000 |
| SUBTOTAL FOR BUDGET CODE 1934 | | | 4 | 14,750,000 | 4 | 18,500,000 | 3,750,000 |
| TOTAL FOR SOLID WASTE MGNT & LANDFILL PL | | | 10 | 71,215,000 | 10 | 73,130,000 | 1,915,000 |
| TOTAL FOR WASTE DISPOSAL-OTPS | | | 60 | 479,114,570 | 59 | 527,787,656 | 1- 48,673,086 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 110 WASTE DISPOSAL-OTPS

| WASTE DISPOSAL-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 122,365 | 479,114,570 | 74,365 | 527,787,656 | 48,673,086 |
| FINANCIAL PLAN SAVINGS | | 400,000 | | 760,000 | 360,000 |
| APPROPRIATION | | 479,514,570 | | 528,547,656 | 49,033,086 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 479,225,648 | | 528,547,656 | 49,322,008 |
| OTHER CATEGORICAL | | 288,922 | | | 288,922- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 479,514,570 | | 528,547,656 | 49,033,086 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-----------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1025 BUILDING MANAGEMENT | | | | | | | | |
| BUDGET CODE: Z414 BBM PlaNYC Funding | | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 208,818 | | | 208,818- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 208,818 | | | 208,818- | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 25,000 | | | 25,000- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 25,000 | | | 25,000- | |
| SUBTOTAL FOR BUDGET CODE Z414 | | | | 233,818 | | | 233,818- | |
| BUDGET CODE: 1414 BUILDING MANAGEMENT-OTPS | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 45,000 | | 45,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 19,600 | | 25,000 | 5,400 | |
| | | 117 POSTAGE | | | | 1,000 | 1,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 2,372,168 | | 1,656,439 | 715,729- | |
| | | 170 CLEANING SUPPLIES | | 17,900 | | | 17,900- | |
| | | 199 DATA PROCESSING SUPPLIES | | 19,574 | | 20,000 | 426 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,474,242 | | 1,747,439 | 726,803- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 139,500 | | 125,000 | 14,500- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 500 | | | 500- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 140,000 | | 125,000 | 15,000- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 12,500 | | 16,000 | 3,500 | |
| | | 403 OFFICE SERVICES | | 3,500 | | 3,500 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 9,000 | | 1,000 | 8,000- | |
| | | 431 LEASING OF MISC EQUIP | | | | 100,000 | 100,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100,000 | | | 100,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 125,000 | | 120,500 | 4,500- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 19,697 | | | 1- | |
| | | 608 MAINT & REP GENERAL | 1 | 25,000 | | | 1- | |
| | | 615 PRINTING CONTRACTS | 1 | 1,000 | 1 | 1,000 | | |
| | | 624 CLEANING SERVICES | 11 | 51,000 | 11 | 155,000 | 104,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 26,000 | 1 | 10,000 | 16,000- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 19 | 2,202,469 | 19 | 2,000,000 | 202,469- | |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 20,000 | 20,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 34 | 2,325,166 | 33 | 2,186,000 | 1- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 70 FXD MIS CHGS | | 735 PAYMTS FR CULT PROGS /SERVICES | | 1,000 | | 1,000 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | 1,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 1414 | 34 | 5,065,408 | 33 | 4,179,939 | 1- | 885,469- |
| | | TOTAL FOR BUILDING MANAGEMENT | 34 | 5,299,226 | 33 | 4,179,939 | 1- | 1,119,287- |
| | | TOTAL FOR BUILDING MANAGEMENT-OTPS | 34 | 5,299,226 | 33 | 4,179,939 | 1- | 1,119,287- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 111 BUILDING MANAGEMENT-OTPS

| BUILDING MANAGEMENT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 45,000 | 5,299,226 | 45,000 | 4,179,939 | 1,119,287- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 5,299,226 | | 4,179,939 | 1,119,287- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------------|----------------|------------------|-------------------|
| CITY | | 4,885,939 | | 4,179,939 | 706,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 413,287 | | | 413,287- |
| TOTAL | | 5,299,226 | | 4,179,939 | 1,119,287- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-----------------|----------|--------------------------------|------------|---------------------|------------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 1026 MOTOR EQUIPMENT ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1514 MOTOR EQUIPMENT-OTPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E | AUTOMOTIVE SUPPLIES & MATERIAL | | 400,000 | | | 400,000- |
| | | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 135,212 | 135,212 | | |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | 177,556 | 182,062 | | 4,506 |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | 20,568,972 | | 18,627,937 | | 1,941,035- |
| | | | 169 | MAINTENANCE SUPPLIES | 1,003,404 | | 956,808 | | 46,596- |
| | | | 199 | DATA PROCESSING SUPPLIES | 16,000 | | 25,000 | | 9,000 |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | 22,301,144 | | 19,927,019 | | 2,374,125- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 95,597 | 45,000 | | 50,597- |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,250 | 2,000 | | 750 |
| | | | 305 | MOTOR VEHICLES | 778,991 | | 797,171 | | 18,180 |
| | | | 315 | OFFICE EQUIPMENT | 2,000 | | 5,000 | | 3,000 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 1,000 | | | | 1,000- |
| | | | 337 | BOOKS-OTHER | 36,501 | | 42,000 | | 5,499 |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | 915,339 | | 891,171 | | 24,168- |
| 40 | OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 22,500 | 10,000 | | 12,500- |
| | | | 403 | OFFICE SERVICES | | 10,000 | 10,000 | | |
| | | | 412 | RENTALS OF MISC.EQUIP | | 76,557 | 80,000 | | 3,443 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 40,576 | 40,000 | | 576- |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,750 | | | 2,750- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 9,000 | 9,000 | | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 161,383 | | 149,000 | | 12,383- |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 160,838 | 1 | 200,000 | 39,162 |
| | | | 607 | MAINT & REP MOTOR VEH EQUIP | 13 | 2,090,705 | 13 | 1,138,000 | 952,705- |
| | | | 608 | MAINT & REP GENERAL | 1 | 80,750 | 1 | 80,000 | 750- |
| | | | 615 | PRINTING CONTRACTS | 1 | 2,500 | 1 | 1,000 | 1,500- |
| | | | 619 | SECURITY SERVICES | 1 | 1,435,703 | 1 | 1,435,703 | |
| | | | 622 | TEMPORARY SERVICES | 1 | 41,868 | | | 41,868- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 | 1 | 1,000 | |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 19 | 3,813,364 | 18 | 2,855,703 | 957,661- |
| 70 | FXD MIS CHGS | | 735 | PAYMTS FR CULT PROGS /SERVICES | | 1,000 | 1,000 | | |
| | | | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | 1,000 | | |
| | | | | SUBTOTAL FOR BUDGET CODE 1514 | 19 | 27,192,230 | 18 | 23,823,893 | 3,368,337- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR MOTOR EQUIPMENT ADMINISTRATION | | 19 | 27,192,230 | 18 | 23,823,893 | 1- 3,368,337- |
| TOTAL FOR MOTOR EQUIPMENT-OTPS | | 19 | 27,192,230 | 18 | 23,823,893 | 1- 3,368,337- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 112 MOTOR EQUIPMENT-OTPS

| MOTOR EQUIPMENT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 535,212 | 27,192,230 | 135,212 | 23,823,893 | 3,368,337- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 27,192,230 | | 23,823,893 | 3,368,337- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 27,191,819 | | 23,823,893 | 3,367,926- |
| OTHER CATEGORICAL | | 411 | | | 411- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 27,192,230 | | 23,823,893 | 3,368,337- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| 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 | | 325,000 | | 105,000 | | 220,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 29,412,394 | | 28,446,098 | | 966,296- |
| | | 101 | PRINTING SUPPLIES | | 220 | | 1,000 | | 780 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 9,542,187 | | 6,297,078 | | 3,245,109- |
| | | 106 | MOTOR VEHICLE FUEL | | 450,500 | | 450,500 | | |
| | | 169 | MAINTENANCE SUPPLIES | | 260,370 | | 527,400 | | 267,030 |
| | | 170 | CLEANING SUPPLIES | | 270,001 | | 230,000 | | 40,001- |
| | | 199 | DATA PROCESSING SUPPLIES | | | | 95,000 | | 95,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 40,260,672 | | 36,152,076 | | 4,108,596- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,266,692 | | 1,234,100 | | 1,032,592- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 17,700 | | 17,700 |
| | | | 314 OFFICE FURITURE | | 7,000 | | 7,000 | | |
| | | | 315 OFFICE EQUIPMENT | | | | 92,000 | | 92,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 70,000 | | 70,000 |
| | | | 337 BOOKS-OTHER | | | | 8,000 | | 8,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,273,692 | | 1,428,800 | | 844,892- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 782,674 | | 782,674 | | |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 20,000 | | 20,000 | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 15,240 | | 20,130 | | 4,890 |
| | | 403 | OFFICE SERVICES | | | | 1,000 | | 1,000 |
| | | 412 | RENTALS OF MISC.EQUIP | | 194,384 | | 50,000 | | 144,384- |
| | | 417 | ADVERTISING | | 7,218 | | 6,000 | | 1,218- |
| | | 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 | | 3,098,585 | | 2,000,000 | | 1,098,585- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,118,101 | | 2,952,804 | | 1,165,297- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,487,921 | | | 1- | 1,487,921- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 420,463 | | | 1- | 420,463- |
| | | | 608 MAINT & REP GENERAL | 1 | 20,329 | 1 | 44,000 | | 23,671 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 1,000 | | 1,000 |
| | | | 615 PRINTING CONTRACTS | 1 | 2,000 | 1 | 2,500 | | 500 |
| | | | 619 SECURITY SERVICES | | | 1 | 60,000 | 1 | 60,000 |
| | | | 624 CLEANING SERVICES | | | 1 | 35,000 | 1 | 35,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 827 DEPARTMENT OF SANITATION
 UNIT OF APPROPRIATION: 113 SNOW-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|--|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 1 | 5,400 | 1 | 5,400 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 58,972 | | | 1- | 58,972- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | | 1 | 30,000 | | 30,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 1,989,685 | 7 | 177,900 | | 1,811,785- |
| | | SUBTOTAL FOR BUDGET CODE 1614 | 7 | 48,642,150 | 7 | 40,711,580 | | 7,930,570- |
| | | TOTAL FOR CHARTER MANDATED SNOW BUDGET | 7 | 48,642,150 | 7 | 40,711,580 | | 7,930,570- |
| | | TOTAL FOR SNOW-OTPS | 7 | 48,642,150 | 7 | 40,711,580 | | 7,930,570- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

UNIT OF APPROPRIATION: 113 SNOW-OTPS

| SNOW-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,127,674 | 48,642,150 | 907,674 | 40,711,580 | 7,930,570- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 48,642,150 | | 40,711,580 | 7,930,570- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 48,642,150 | | 40,711,580 | 7,930,570- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 48,642,150 | | 40,711,580 | 7,930,570- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,759 | 1,029,846,405 | 9,871 | 1,010,333,011 | 19,513,394- |
| FINANCIAL PLAN SAVINGS | 52 | 11,665,642- | 88 | 4,164,590 | 15,830,232 |
| APPROPRIATION | 9,811 | 1,018,180,763 | 9,959 | 1,014,497,601 | 3,683,162- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 1,004,787,046 | 997,636,346 | 7,150,700- |
| OTHER CATEGORICAL | 1,131,736 | 750,000 | 381,736- |
| CAPITAL FUNDS - I.F.A. | 5,110,806 | 5,094,642 | 16,164- |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 7,151,175 | 11,016,613 | 3,865,438 |
| TOTAL | 1,018,180,763 | 1,014,497,601 | 3,683,162- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 827 DEPARTMENT OF SANITATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 37,523,303 | 708,838,903 | 28,961,436 | 727,647,172 | 18,808,269 |
| FINANCIAL PLAN SAVINGS | | 400,000 | | 954,142 | 554,142 |
| APPROPRIATION | | 709,238,903 | | 728,601,314 | 19,362,411 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 706,408,982 | | 726,955,432 | 20,546,450 |
| OTHER CATEGORICAL | | 333,975 | | | 333,975- |
| CAPITAL FUNDS - I.F.A. | | 250,000 | | 250,000 | |
| STATE | | 127,853 | | 25,000 | 102,853- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 2,118,093 | | 1,370,882 | 747,211- |
| TOTAL | | 709,238,903 | | 728,601,314 | 19,362,411 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 827 DEPARTMENT OF SANITATION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 9,759 | 1,029,846,405 | 9,871 | 1,010,333,011 | 19,513,394- |
| FINANCIAL PLAN SAVINGS | 52 | 11,665,642- | 88 | 4,164,590 | 15,830,232 |
| APPROPRIATION | 9,811 | 1,018,180,763 | 9,959 | 1,014,497,601 | 3,683,162- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 708,838,903 | | 727,647,172 | 18,808,269 |
| FINANCIAL PLAN SAVINGS | | 400,000 | | 954,142 | 554,142 |
| APPROPRIATION | | 709,238,903 | | 728,601,314 | 19,362,411 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 9,759 | 1,738,685,308 | 9,871 | 1,737,980,183 | 705,125- |
| FINANCIAL PLAN SAVINGS | 52 | 11,265,642- | 88 | 5,118,732 | 16,384,374 |
| APPROPRIATION | 9,811 | 1,727,419,666 | 9,959 | 1,743,098,915 | 15,679,249 |
| FUNDING | | | | | |
| CITY | | 1,711,196,028 | | 1,724,591,778 | 13,395,750 |
| OTHER CATEGORICAL | | 1,465,711 | | 750,000 | 715,711- |
| CAPITAL FUNDS - I.F.A. | | 5,360,806 | | 5,344,642 | 16,164- |
| STATE | | 127,853 | | 25,000 | 102,853- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 9,269,268 | | 12,387,495 | 3,118,227 |
| TOTAL FUNDING | | 1,727,419,666 | | 1,743,098,915 | 15,679,249 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE AND OPERATIONS | | | | | | | | | |
| BUDGET CODE: 1001 EXEC/OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 613,387 | 4 | 460,034 | 1- | | 153,353- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 613,387 | 4 | 460,034 | 1- | | 153,353- |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 25,000 | | | 25,000 |
| SUBTOTAL FOR UNSALARIED | | | | | | 25,000 | | | 25,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 2,353 | | | 2,353 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 2,353 | | | 2,353 |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 5 | 613,387 | 4 | 487,387 | 1- | | 126,000- |
| TOTAL FOR EXECUTIVE AND OPERATIONS | | | 5 | 613,387 | 4 | 487,387 | 1- | | 126,000- |
| RESPONSIBILITY CENTER: 0002 LEGAL/ENFRCEMENT/INVESTIGATION | | | | | | | | | |
| BUDGET CODE: 1002 LEGAL/ENFORCE/INVEST | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 67 | 3,824,033 | 71 | 3,975,033 | 4 | | 151,000 |
| SUBTOTAL FOR F/T SALARIED | | | 67 | 3,824,033 | 71 | 3,975,033 | 4 | | 151,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,390 | | 6,390 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 112,831 | | 112,831 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 47,616 | | 47,616 | | | |
| | | 045 HOLIDAY PAY | | 6,000 | | 6,000 | | | |
| | | 047 OVERTIME | | 27,417 | | 24,260 | | | 3,157- |
| | | 061 SUPPER MONEY | | 875 | | 875 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 201,129 | | 197,972 | | | 3,157- |
| SUBTOTAL FOR BUDGET CODE 1002 | | | 67 | 4,025,162 | 71 | 4,173,005 | 4 | | 147,843 |
| BUDGET CODE: 1004 EDTF FED ASSET FORFEITURE PS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 64,709 | | | 1- | | 64,709- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 64,709 | | | 1- | | 64,709- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 1,200 | | | | | 1,200- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|-------------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| | | 047 OVERTIME | | 18,000 | | | 18,000- | |
| | | 061 SUPPER MONEY | | 500 | | | 500- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 19,700 | | | 19,700- | |
| | | SUBTOTAL FOR BUDGET CODE 1004 | 1 | 84,409 | | 1- | 84,409- | |
| | | TOTAL FOR LEGAL/ENFRCEMENT/INVESTIGATION | 68 | 4,109,571 | 71 | 4,173,005 | 3 | 63,434 |
| RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 1003 FINANCE AND ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,112,729 | 13 | 1,077,729 | 3- | 35,000- |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,112,729 | 13 | 1,077,729 | 3- | 35,000- |
| 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 | 1,138,347 | 13 | 1,103,347 | 3- | 35,000- |
| | | TOTAL FOR FINANCE & ADMINISTRATION | 16 | 1,138,347 | 13 | 1,103,347 | 3- | 35,000- |
| | | TOTAL FOR PERSONAL SERVICES | 89 | 5,861,305 | 88 | 5,763,739 | 1- | 97,566- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 89 | 5,861,305 | 88 | 5,763,739 | 97,566- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | 89 | 5,861,305 | 88 | 5,763,739 | 97,566- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------------|----------------|------------------|----------------|
| CITY | | 5,773,739 | | 5,763,739 | 10,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 87,566 | | | 87,566- |
| TOTAL | | 5,861,305 | | 5,763,739 | 97,566- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 70,855- 70,855 | 1 | 70,855 | 70,855 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 106,000-106,000 | 1 | 106,000 | 106,000 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 115,000-115,000 | 1 | 115,000 | 115,000 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 130,000-130,000 | 1 | 130,000 | 130,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 85,471-122,142 | 4 | 101,901 | 407,605 |
| 30087 | AGENCY ATTORNEY | 77,000- 88,863 | 3 | 83,288 | 249,863 |
| 31118 | ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 60,000- 60,000 | 4 | 60,000 | 240,000 |
| 12627 | ASSOCIATE STAFF ANALYST | 80,314- 97,873 | 2 | 89,094 | 178,187 |
| 94525 | CHAIR (BIC) | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 51,652- 52,500 | 2 | 52,076 | 104,152 |
| 56056 | COMMUNITY ASSISTANT | 38,430- 38,430 | 1 | 38,430 | 38,430 |
| 56057 | COMMUNITY ASSOCIATE | 37,000- 59,579 | 28 | 46,929 | 1,314,016 |
| 56058 | COMMUNITY COORDINATOR | 55,000- 83,159 | 6 | 65,372 | 392,234 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 66,249- 66,249 | 1 | 66,249 | 66,249 |
| 10050 | COMPUTER SYSTEMS MANAGER | 80,000- 94,554 | 2 | 87,277 | 174,554 |
| 95150 | DEPUTY COMMISSIONER OF INVESTIGATIONS (BIC) | 110,000-110,000 | 1 | 110,000 | 110,000 |
| 95151 | DIRECTOR OF INVESTIGATIONS (BIC) | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 95152 | DIRECTOR OF INVESTIGATIVE AUDITS (BIC) | 110,000-110,000 | 1 | 110,000 | 110,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 82,500-173,941 | 8 | 114,402 | 915,218 |
| 40502 | MANAGEMENT AUDITOR | 52,143- 84,753 | 2 | 68,448 | 136,896 |
| 33972 | MARKET AGENT | 44,409- 62,941 | 6 | 51,670 | 310,018 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 57,517- 61,342 | 2 | 59,430 | 118,859 |
| TOTAL FOR OBJECT 001 | | | 79 | | 5,594,502 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 001 | | | 79 | | 5,594,502 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 9 | | 637,348 |
| TOTAL FOR U/A 001 | | | 88 | | 6,231,850 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2005 Professional Fee Allowance | | | | | | | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 212 | | 5,000 | 4,788 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 212 | | 5,000 | 4,788 |
| | | SUBTOTAL FOR BUDGET CODE 2005 | | 212 | | 5,000 | 4,788 |
| 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 | | 18,719 | | | 18,719- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,719 | | | 20,719- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 44,655 | | | 44,655- |
| | | 319 SECURITY EQUIPMENT | | 1,000 | | | 1,000- |
| | | 337 BOOKS-OTHER | | 239 | | | 239- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 45,894 | | | 45,894- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,315 | | | 1,315- |
| | | 403 OFFICE SERVICES | | 11,400 | | | 11,400- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 18,000 | | | 18,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 16,758 | | | 16,758- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 47,473 | | | 47,473- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,250 | | | 2,250- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 7,761 | | | 7,761- |
| | | 613 DATA PROCESSING EQUIPMENT | | 558 | | | 558- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 32,000 | | | 32,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 42,569 | | | 42,569- |
| | | SUBTOTAL FOR BUDGET CODE 2007 | | 156,655 | | | 156,655- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR | | | | | 180,367 | | 28,500 | 151,867- |
| RESPONSIBILITY CENTER: 0003 FINANCE & ADMINISTRATION | | | | | | | | |
| BUDGET CODE: 2001 ADMINISTRATION | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | 21,737 | | 36,737 | 15,000 |
| | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 3,483 | | 20,000 | 16,517 |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 43,517 | | 34,200 | 9,317- |
| | | 101 | PRINTING SUPPLIES | | 53,100 | | 25,500 | 27,600- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,463 | | 763 | 700- |
| | | 106 | MOTOR VEHICLE FUEL | | | | 1,000 | 1,000 |
| | | 117 | POSTAGE | | 15,000 | | 15,000 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 4,850 | | 5,000 | 150 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 143,150 | | 138,200 | 4,950- |
| 30 PROPTY&EQUIP | | 305 | MOTOR VEHICLES | | 99,400 | | 84,300 | 15,100- |
| | | 314 | OFFICE FURITURE | | 7,000 | | | 7,000- |
| | | 315 | OFFICE EQUIPMENT | | 17,220 | | 2,000 | 15,220- |
| | | 319 | SECURITY EQUIPMENT | | 16,053 | | 3,000 | 13,053- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 28,440 | | 5,000 | 23,440- |
| | | 337 | BOOKS-OTHER | | 5,273 | | 5,000 | 273- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 173,386 | | 99,300 | 74,086- |
| 40 OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 87,130 | | 87,130 | |
| | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 15,000 | | 15,000 | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 8,841 | | 9,703 | 862 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 4,200 | | 2,000 | 2,200- |
| | | 403 | OFFICE SERVICES | | 553,630 | | 603,842 | 50,212 |
| | | 412 | RENTALS OF MISC.EQUIP | | 34,960 | | 35,200 | 240 |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 1,420,877 | | 1,453,190 | 32,313 |
| | | 417 | ADVERTISING | | 5,300 | | 5,000 | 300- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 27,540 | | 18,600 | 8,940- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 9,000 | | 3,000 | 6,000- |
| | | 460 | SPECIAL EXPENSE | | 10,000 | | 10,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,176,478 | | 2,242,665 | 66,187 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 364,594 | 2 | 272,000 | 92,594- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 6,100 | 1 | 21,000 | 14,900 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 12,691 | 1 | 6,600 | 6,091- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 11,659 | 1 | 38,868 | 27,209 |
| | | 624 CLEANING SERVICES | 1 | 12,384 | 1 | 8,000 | 4,384- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 19,500 | 1 | 10,000 | 9,500- |
| | | 686 PROF SERV OTHER | 1 | 12,366 | 1 | 15,000 | 2,634 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 439,294 | 8 | 371,468 | 67,826- |
| 70 FXD MIS CHGS | | 706 PROMPT PAYMENT INTEREST | | 300 | | | 300- |
| | 856001 | 79D TRAINING CITY EMPLOYEES | | 4,500 | | | 4,500- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 4,800 | | | 4,800- |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 8 | 2,937,108 | 8 | 2,851,633 | 85,475- |
| | | TOTAL FOR FINANCE & ADMINISTRATION | 8 | 2,937,108 | 8 | 2,851,633 | 85,475- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 8 | 3,117,475 | 8 | 2,880,133 | 237,342- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 829 BUSINESS INTEGRITY COMMISSION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 155,350 | 3,117,475 | 182,367 | 2,880,133 | 237,342- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,117,475 | | 2,880,133 | 237,342- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 2,960,820 | | 2,880,133 | 80,687- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 156,655 | | | 156,655- |
| TOTAL | | 3,117,475 | | 2,880,133 | 237,342- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 89 | 5,861,305 | 88 | 5,763,739 | 97,566- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 89 | 5,861,305 | 88 | 5,763,739 | 97,566- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 5,773,739 | 5,763,739 | 10,000- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 87,566 | | 87,566- |
| INTRA-CITY SALES | | | |
| TOTAL | 5,861,305 | 5,763,739 | 97,566- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 829 BUSINESS INTEGRITY COMMISSION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 155,350 | 3,117,475 | 182,367 | 2,880,133 | 237,342- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,117,475 | | 2,880,133 | 237,342- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,960,820 | | 2,880,133 | 80,687- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 156,655 | | | 156,655- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,117,475 | | 2,880,133 | 237,342- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 829 BUSINESS INTEGRITY COMMISSION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 89 | 5,861,305 | 88 | 5,763,739 | 97,566- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 89 | 5,861,305 | 88 | 5,763,739 | 97,566- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 3,117,475 | | 2,880,133 | 237,342- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,117,475 | | 2,880,133 | 237,342- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 89 | 8,978,780 | 88 | 8,643,872 | 334,908- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 89 | 8,978,780 | 88 | 8,643,872 | 334,908- |
| FUNDING | | | | | |
| CITY | | 8,734,559 | | 8,643,872 | 90,687- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 244,221 | | | 244,221- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 8,978,780 | | 8,643,872 | 334,908- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1103 ADMINISTRATION AND PLANNING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,678,625 | 26 | 1,680,955 | 2,330 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 1,678,625 | 26 | 1,680,955 | 2,330 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,130 | | 2,130 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 32,670 | | 32,670 | |
| | | 061 SUPPER MONEY | | 158 | | 158 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 34,958 | | 34,958 | |
| SUBTOTAL FOR BUDGET CODE 1103 | | | 26 | 1,713,583 | 26 | 1,715,913 | 2,330 |
| BUDGET CODE: 1202 FISCAL SERVICES AND PURCHASING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,578,992 | 37 | 2,579,665 | 673 |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 2,578,992 | 37 | 2,579,665 | 673 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 11,396 | | 11,396 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 103,905 | | 103,905 | |
| | | 043 SHIFT DIFFERENTIAL | | 141 | | 141 | |
| | | 047 OVERTIME | | 2,341 | | 2,341 | |
| | | 061 SUPPER MONEY | | 133 | | 133 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 117,916 | | 117,916 | |
| SUBTOTAL FOR BUDGET CODE 1202 | | | 37 | 2,696,908 | 37 | 2,697,581 | 673 |
| BUDGET CODE: 1205 Taxpayer Advocate | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 689,099 | 8 | 689,099 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 689,099 | 8 | 689,099 | |
| SUBTOTAL FOR BUDGET CODE 1205 | | | 8 | 689,099 | 8 | 689,099 | |
| BUDGET CODE: 1400 Finance Information Technology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 611,900 | 7 | 611,900 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 611,900 | 7 | 611,900 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,000 | | 3,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,104 | | 15,104 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 18,104 | | 18,104 | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 7 | 630,004 | 7 | 630,004 | |
| BUDGET CODE: 1404 Finance Information Technology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 5,103,872 | 47 | 5,104,118 | 246 |
| SUBTOTAL FOR F/T SALARIED | | | 47 | 5,103,872 | 47 | 5,104,118 | 246 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 37,974 | | 37,974 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 37,974 | | 37,974 | |
| SUBTOTAL FOR BUDGET CODE 1404 | | | 47 | 5,141,846 | 47 | 5,142,092 | 246 |
| BUDGET CODE: 1405 Finance Information Technology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 346 | | 346 | |
| SUBTOTAL FOR F/T SALARIED | | | | 346 | | 346 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 36,654 | | 36,654 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,654 | | 36,654 | |
| SUBTOTAL FOR BUDGET CODE 1405 | | | | 37,000 | | 37,000 | |
| BUDGET CODE: 1407 Finance Information Technology | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 1,160,671 | 10 | 1,160,671 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 1,160,671 | 10 | 1,160,671 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,483 | | 1,483 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 36,693 | | 36,693 | |
| | | 046 TERMINAL LEAVE | | 25,248 | | 25,248 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 63,424 | | 63,424 | |
| SUBTOTAL FOR BUDGET CODE 1407 | | | 10 | 1,224,095 | 10 | 1,224,095 | |
| BUDGET CODE: 1408 Tax System Redesign | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 200,192 | 2 | 200,192 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 200,192 | 2 | 200,192 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,308 | | 4,308 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,308 | | 4,308 | |
| | | SUBTOTAL FOR BUDGET CODE 1408 | 2 | 204,500 | 2 | 204,500 | |
| BUDGET CODE: 1501 COMMUNICATIONS AND CUSTOMER SERVICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,488,963 | 35 | 2,489,270 | 307 |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 2,488,963 | 35 | 2,489,270 | 307 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 95,138 | | 95,138 | |
| | | SUBTOTAL FOR OTH SALARIED | | 95,138 | | 95,138 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,343 | | 4,343 | |
| | | SUBTOTAL FOR UNSALARIED | | 4,343 | | 4,343 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 17,040 | | 17,040 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 52,508 | | 52,508 | |
| | | 047 OVERTIME | | 2,500 | | 2,500 | |
| | | 061 SUPPER MONEY | | 705 | | 705 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 72,753 | | 72,753 | |
| | | SUBTOTAL FOR BUDGET CODE 1501 | 35 | 2,661,197 | 35 | 2,661,504 | 307 |
| | | TOTAL FOR | 172 | 14,998,232 | 172 | 15,001,788 | 3,556 |
| RESPONSIBILITY CENTER: 1100 EXECUTIVE | | | | | | | |
| BUDGET CODE: 1101 EXECUTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 3,079,259 | 34 | 3,079,380 | 121 |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 3,079,259 | 34 | 3,079,380 | 121 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 15 | | 15 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 2,130 | | 2,130 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,298 | | 1,298 | |
| | | 046 TERMINAL LEAVE | | 13,772 | | 13,772 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 17,215 | | 17,215 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 34 | 3,096,474 | 34 | 3,096,595 | 121 |
| BUDGET CODE: 1102 FIRST DEPUTY COMMISSIONER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 658,015 | 8 | 658,015 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 658,015 | 8 | 658,015 | |
| SUBTOTAL FOR BUDGET CODE 1102 | | | 8 | 658,015 | 8 | 658,015 | |
| TOTAL FOR EXECUTIVE | | | 42 | 3,754,489 | 42 | 3,754,610 | 121 |
| RESPONSIBILITY CENTER: 1300 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1204 Operational Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 2,331,748 | 56 | 2,331,994 | 246 |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 2,331,748 | 56 | 2,331,994 | 246 |
| SUBTOTAL FOR BUDGET CODE 1204 | | | 56 | 2,331,748 | 56 | 2,331,994 | 246 |
| BUDGET CODE: 1303 ADMINISTRATION SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 646,595 | 6 | 646,841 | 246 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 646,595 | 6 | 646,841 | 246 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 23 | | 23 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 2,451 | | 2,451 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 23,719 | | 23,719 | |
| | | 061 SUPPER MONEY | | 150 | | 150 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 26,343 | | 26,343 | |
| SUBTOTAL FOR BUDGET CODE 1303 | | | 6 | 672,938 | 6 | 673,184 | 246 |
| BUDGET CODE: 1304 FINANCIAL AND HUMAN RESOURCES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,207,779 | 32 | 2,208,025 | 246 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 2,207,779 | 32 | 2,208,025 | 246 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 140 | | 140 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | X47 PY OVERTIME | | 58 | | | 58 |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 20,158 | | | 20,158 |
| | | 042 LONGEVITY DIFFERENTIAL | | 67,890 | | | 67,890 |
| | | 061 SUPPER MONEY | | 880 | | | 880 |
| | | SUBTOTAL FOR ADD GRS PAY | | 89,126 | | | 89,126 |
| | | SUBTOTAL FOR BUDGET CODE 1304 | 32 | 2,296,905 | 32 | | 2,297,151 246 |
| BUDGET CODE: 1305 OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 650,922 | | | 1,000,922 350,000 |
| | | SUBTOTAL FOR F/T SALARIED | | 650,922 | | | 1,000,922 350,000 |
| | | SUBTOTAL FOR BUDGET CODE 1305 | | 650,922 | | | 1,000,922 350,000 |
| | | TOTAL FOR ADMINISTRATION | 94 | 5,952,513 | 94 | | 6,303,251 350,738 |
| RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE | | | | | | | |
| BUDGET CODE: 1401 MANAGEMENT INFORMATION SERVICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,744,059 | 35 | | 2,744,059 |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 2,744,059 | 35 | | 2,744,059 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 308 | | | 308 |
| | | X47 PY OVERTIME | | 134 | | | 134 |
| | | X56 PY EARLY RET. TERMINAL LEAVE.. | | 1,875 | | | 1,875 |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 6,391 | | | 6,391 |
| | | 042 LONGEVITY DIFFERENTIAL | | 83,821 | | | 83,821 |
| | | 043 SHIFT DIFFERENTIAL | | 5,528 | | | 5,528 |
| | | 045 HOLIDAY PAY | | 2,500 | | | 2,500 |
| | | 047 OVERTIME | | 986 | | | 986 |
| | | 061 SUPPER MONEY | | 209 | | | 209 |
| | | SUBTOTAL FOR ADD GRS PAY | | 101,752 | | | 101,752 |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 35 | 2,845,811 | 35 | | 2,845,811 |
| BUDGET CODE: 1402 YEAR 2000 PROJECTS | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|--------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 95 | 9,463,075 | 95 | 9,463,075 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 95 | 9,463,075 | 95 | 9,463,075 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,263 | | 5,263 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 5,263 | | 5,263 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,780 | | 12,780 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 308,360 | | 308,360 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 31,084 | | 31,084 | | | |
| | | 045 HOLIDAY PAY | | 315 | | 315 | | | |
| | | 047 OVERTIME | | 92,553 | | 92,553 | | | |
| | | 061 SUPPER MONEY | | 518 | | 518 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 445,610 | | 445,610 | | | |
| SUBTOTAL FOR BUDGET CODE 1402 | | | 95 | 9,913,948 | 95 | 9,913,948 | | | |
| BUDGET CODE: 1403 Finance Information Technology | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 6,707,028 | 59 | 6,707,028 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 59 | 6,707,028 | 59 | 6,707,028 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,130 | | 2,130 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,280 | | 35,280 | | | |
| | | 061 SUPPER MONEY | | 42 | | 42 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 37,452 | | 37,452 | | | |
| SUBTOTAL FOR BUDGET CODE 1403 | | | 59 | 6,744,480 | 59 | 6,744,480 | | | |
| BUDGET CODE: 1409 Information Security | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 212,000 | 12 | 1,704,000 | 9 | | 1,492,000 |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 212,000 | 12 | 1,704,000 | 9 | | 1,492,000 |
| SUBTOTAL FOR BUDGET CODE 1409 | | | 3 | 212,000 | 12 | 1,704,000 | 9 | | 1,492,000 |
| TOTAL FOR MANAGEMENT INFORMATION SERVICE | | | 192 | 19,716,239 | 201 | 21,208,239 | 9 | | 1,492,000 |
| TOTAL FOR ADMINISTRATION & PLANNING | | | 500 | 44,421,473 | 509 | 46,267,888 | 9 | | 1,846,415 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| ADMINISTRATION & PLANNING | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 500 | 44,421,473 | 509 | 46,267,888 | 1,846,415 |
| FINANCIAL PLAN SAVINGS | | 1,479,469- | 53- | 3,808,832- | 2,329,363- |
| APPROPRIATION | 500 | 42,942,004 | 456 | 42,459,056 | 482,948- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|-----------------|
| CITY | 42,942,004 | 42,459,056 | 482,948- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 42,942,004 | 42,459,056 | 482,948- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 67,000- 67,000 | 1 | 67,000 | 67,000 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 65,804-118,042 | 13 | 82,698 | 1,075,069 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 80,000-103,000 | 4 | 93,190 | 372,760 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 105,000-128,945 | 2 | 116,973 | 233,945 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 103,000-103,000 | 1 | 103,000 | 103,000 |
| 82994 | ADMINISTRATIVE LABOR RELATIONS ANALYST | 87,550-120,000 | 7 | 102,377 | 716,640 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 117,874-117,874 | 1 | 117,874 | 117,874 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 88,749-111,910 | 4 | 100,987 | 403,947 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 87,770-124,630 | 3 | 100,800 | 302,400 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 70,000- 95,531 | 2 | 82,766 | 165,531 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 100,000-184,756 | 12 | 138,636 | 1,663,633 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 97,070-122,471 | 10 | 105,784 | 1,057,842 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 108,000-129,481 | 5 | 119,831 | 599,153 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 75,000-112,942 | 16 | 87,962 | 1,407,398 |
| 10038 | ADMINISTRATIVE STOREKEEPER | 80,000-121,047 | 3 | 97,347 | 292,041 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 75,000- 75,000 | 1 | 75,000 | 75,000 |
| 10049 | ADMINISTRATIVE TAX AUDITOR | 99,188- 99,188 | 1 | 99,188 | 99,188 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 150,000-150,000 | 1 | 150,000 | 150,000 |
| 95321 | ASSISTANT COMMISSIONER (ADM SERVICES) | 165,000-165,000 | 1 | 165,000 | 165,000 |
| 95326 | ASSISTANT COMMISSIONER (MANAGEMENT PLANNING) | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 13369 | ASSOCIATE LABOR RELATIONS ANALYST | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 12627 | ASSOCIATE STAFF ANALYST | 73,000- 93,612 | 6 | 83,688 | 502,127 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-138,008 | 14 | 110,661 | 1,549,257 |
| 90702 | CITY LABORER | 72,036- 72,036 | 13 | 72,036 | 936,468 |
| 40523 | CITY TAX AUDITOR | 72,508- 90,091 | 2 | 81,300 | 162,599 |
| 10250 | CLERICAL AIDE | 38,213- 38,226 | 3 | 38,222 | 114,665 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 57,277 | 27 | 44,233 | 1,194,284 |
| 94323 | COMMISSIONER OF FINANCE | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56057 | COMMUNITY ASSOCIATE | 47,500- 51,500 | 5 | 49,300 | 246,500 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 78,000 | 4 | 70,298 | 281,193 |
| 13620 | COMPUTER AIDE-NON-SPVR | 46,212- 61,157 | 4 | 51,024 | 204,096 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 54,891- 78,777 | 9 | 66,407 | 597,660 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294- 85,704 | 4 | 78,574 | 314,294 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 51,193- 99,027 | 8 | 68,294 | 546,352 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 76,769- 76,769 | 1 | 76,769 | 76,769 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 71,330- 86,000 | 4 | 77,076 | 308,302 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-122,801 | 78 | 100,830 | 7,864,776 |
| 10050 | COMPUTER SYSTEMS MANAGER | 79,181-184,756 | 98 | 129,937 | 12,733,871 |
| 54744 | CONFIDENTIAL STRATEGY PLANNER (FINANCE) | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 95300 | DEPUTY COMMISSIONER (FINANCE) | 192,398-214,325 | 2 | 203,362 | 406,723 |
| 95336 | DIRECTOR OF PUBLIC INFORMATION (FINANCE) | 121,518-121,518 | 1 | 121,518 | 121,518 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 001 ADMINISTRATION & PLANNING

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 95005 | EXECUTIVE AGENCY COUNSEL | 115,000-180,250 | 5 | 148,361 | 741,805 |
| 13396 | EXECUTIVE PROGRAM SPECIALIST (FINANCE) | 184,756-184,756 | 1 | 184,756 | 184,756 |
| 91415 | GRAPHIC ARTIST | 93,228- 93,228 | 1 | 93,228 | 93,228 |
| 13368 | LABOR RELATIONS ANALYST | 62,828- 75,000 | 2 | 68,914 | 137,828 |
| 40502 | MANAGEMENT AUDITOR | 74,840- 85,000 | 4 | 81,460 | 325,840 |
| 91212 | MOTOR VEHICLE OPERATOR | 38,458- 46,476 | 3 | 43,054 | 129,161 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 53,969 | 1 | 53,969 | 53,969 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 49,390- 83,060 | 34 | 63,299 | 2,152,172 |
| 12158 | PROCUREMENT ANALYST | 49,688- 87,804 | 3 | 64,020 | 192,060 |
| 60215 | PUBLIC RECORDS AIDE | 38,986- 38,986 | 1 | 38,986 | 38,986 |
| 34172 | QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT) | 53,500- 53,500 | 1 | 53,500 | 53,500 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 41,723- 41,723 | 1 | 41,723 | 41,723 |
| 12862 | SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868) | 86,798- 86,798 | 1 | 86,798 | 86,798 |
| 95350 | SECRETARY TO DEPUTY COMMISSIONER (FINANCE) | 74,822- 74,822 | 1 | 74,822 | 74,822 |
| 12626 | STAFF ANALYST | 58,152- 75,265 | 9 | 69,067 | 621,605 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,806- 65,806 | 1 | 65,806 | 65,806 |
| 70817 | SUPERVISING SPECIAL OFFICER | 68,806- 68,806 | 1 | 68,806 | 68,806 |
| 20247 | TELECOMMUNICATIONS ASSOCIATE (VOICE) | 46,510- 46,510 | 1 | 46,510 | 46,510 |
| TOTAL FOR OBJECT 001 | | | 446 | | 42,894,616 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 001 | | | 446 | | 42,894,616 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 10 | | 961,763 |
| TOTAL FOR U/A 001 | | | 456 | | 43,856,379 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|-----------|------------------------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2000 OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 346,436 | 5 | 346,436 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 346,436 | 5 | 346,436 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,886 | | 6,886 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 2,975 | | 2,975 | | | |
| | | 046 TERMINAL LEAVE | | 29,746 | | 79,746 | | | 50,000 |
| | | 047 OVERTIME | | 3,838 | | 3,838 | | | |
| | | 061 SUPPER MONEY | | 158 | | 158 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 43,603 | | 93,603 | | | 50,000 |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 5 | 390,039 | 5 | 440,039 | | | 50,000 |
| BUDGET CODE: 2404 Property Tax Systems | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 376,407 | 3 | 376,407 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 376,407 | 3 | 376,407 | | | |
| SUBTOTAL FOR BUDGET CODE 2404 | | | 3 | 376,407 | 3 | 376,407 | | | |
| BUDGET CODE: 2600 TREASURY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,189,489 | 27 | 2,439,792 | | | 250,303 |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 2,189,489 | 27 | 2,439,792 | | | 250,303 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,260 | | 4,260 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 27,709 | | 27,709 | | | |
| | | 045 HOLIDAY PAY | | 345 | | 345 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 32,314 | | 32,314 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 1,277 | | 1,277 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 1,277 | | 1,277 | | | |
| SUBTOTAL FOR BUDGET CODE 2600 | | | 27 | 2,223,080 | 27 | 2,473,383 | | | 250,303 |
| BUDGET CODE: 2800 TAX & PARKING PROGRAM OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 77,195 | | 127,933 | | | 50,738 |
| SUBTOTAL FOR F/T SALARIED | | | | 77,195 | | 127,933 | | | 50,738 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | | | 60,995 | 60,995 |
| | | 043 SHIFT DIFFERENTIAL | | | | 740 | 740 |
| | | 047 OVERTIME | | | | 20,866 | 20,866 |
| | | 061 SUPPER MONEY | | | | 2,288 | 2,288 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 84,889 | 84,889 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 1,581 | 1,581 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 1,581 | 1,581 |
| | | SUBTOTAL FOR BUDGET CODE 2800 | | 77,195 | | 214,403 | 137,208 |
| TOTAL FOR | | | 35 | 3,066,721 | 35 | 3,504,232 | 437,511 |
| RESPONSIBILITY CENTER: 2000 REVENUE OPERATIONS EXECUTIVE | | | | | | | |
| BUDGET CODE: 2001 REVENUE OPERATIONS EXECUTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 348,835 | 3 | 348,835 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 348,835 | 3 | 348,835 | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 3 | 348,835 | 3 | 348,835 | |
| BUDGET CODE: 2701 SPECIAL PROGRAMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 89 | 4,524,156 | 89 | 5,280,584 | 756,428 |
| | | SUBTOTAL FOR F/T SALARIED | 89 | 4,524,156 | 89 | 5,280,584 | 756,428 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 55,114 | | 55,114 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 195,166 | | 195,166 | |
| | | 061 SUPPER MONEY | | 17 | | 17 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 250,297 | | 250,297 | |
| | | SUBTOTAL FOR BUDGET CODE 2701 | 89 | 4,774,453 | 89 | 5,530,881 | 756,428 |
| TOTAL FOR REVENUE OPERATIONS EXECUTIVE | | | 92 | 5,123,288 | 92 | 5,879,716 | 756,428 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 110 | 4,910,936 | 110 | 5,511,182 | 600,246 |
| SUBTOTAL FOR F/T SALARIED | | | 110 | 4,910,936 | 110 | 5,511,182 | 600,246 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 50,047 | | 50,047 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 229,226 | | 229,226 | |
| | | 047 OVERTIME | | 6,574 | | 6,574 | |
| | | 061 SUPPER MONEY | | 595 | | 595 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 286,442 | | 286,442 | |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 110 | 5,197,378 | 110 | 5,797,624 | 600,246 |
| TOTAL FOR REVENUE OPERATIONS COLLECTIONS | | | 110 | 5,197,378 | 110 | 5,797,624 | 600,246 |
| RESPONSIBILITY CENTER: 2200 REV OP BUSINESS TAX REVENUE | | | | | | | |
| BUDGET CODE: 2201 REVENUE OPERATIONS-BUSINESS TX | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 731,547 | 9 | 731,547 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 731,547 | 9 | 731,547 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,022 | | 12,022 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 30,719 | | 30,719 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 42,741 | | 42,741 | |
| SUBTOTAL FOR BUDGET CODE 2201 | | | 9 | 774,288 | 9 | 774,288 | |
| TOTAL FOR REV OP BUSINESS TAX REVENUE | | | 9 | 774,288 | 9 | 774,288 | |
| RESPONSIBILITY CENTER: 2300 PROCESSING | | | | | | | |
| BUDGET CODE: 2301 REVENUE OPERATIONS-PROCESSING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 759,437 | 10 | 759,437 | |
| | | | 3312 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 759,437 | 10 | 759,437 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,260 | | 4,260 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 27,927 | | 27,927 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 32,187 | | 32,187 | | | |
| SUBTOTAL FOR BUDGET CODE 2301 | | | 10 | 791,624 | 10 | 791,624 | | | |
| TOTAL FOR PROCESSING | | | 10 | 791,624 | 10 | 791,624 | | | |
| RESPONSIBILITY CENTER: 2400 REV OPER REVENUE ACCOUNTING | | | | | | | | | |
| BUDGET CODE: 2401 REVENUE OPERATIONS-REVENUE ACC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 42 | 2,307,296 | 42 | 2,807,296 | | | 500,000 |
| SUBTOTAL FOR F/T SALARIED | | | 42 | 2,307,296 | 42 | 2,807,296 | | | 500,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 32,578 | | 32,578 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 227,655 | | 227,655 | | | |
| | | 047 OVERTIME | | 157 | | 157 | | | |
| | | 061 SUPPER MONEY | | 11 | | 11 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 260,401 | | 260,401 | | | |
| SUBTOTAL FOR BUDGET CODE 2401 | | | 42 | 2,567,697 | 42 | 3,067,697 | | | 500,000 |
| BUDGET CODE: 2403 Payment Operations-Refunds | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,529,389 | 38 | 2,629,389 | | | 100,000 |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 2,529,389 | 38 | 2,629,389 | | | 100,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,745 | | 15,745 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 72,616 | | 72,616 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 172 | | 172 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 88,533 | | 88,533 | | | |
| SUBTOTAL FOR BUDGET CODE 2403 | | | 38 | 2,617,922 | 38 | 2,717,922 | | | 100,000 |
| TOTAL FOR REV OPER REVENUE ACCOUNTING | | | 80 | 5,185,619 | 80 | 5,785,619 | | | 600,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 2600 CITY COLLECTOR | | | | | | | |
| BUDGET CODE: 2601 CITY COLLECTOR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 2,078,807 | 12 | 2,178,807 | 100,000 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 2,078,807 | 12 | 2,178,807 | 100,000 |
| | | SUBTOTAL FOR BUDGET CODE 2601 | 12 | 2,078,807 | 12 | 2,178,807 | 100,000 |
| | | TOTAL FOR CITY COLLECTOR | 12 | 2,078,807 | 12 | 2,178,807 | 100,000 |
| | | TOTAL FOR OPERATIONS | 348 | 22,217,725 | 348 | 24,711,910 | 2,494,185 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 002 OPERATIONS

| OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 348 | 22,217,725 | 348 | 24,711,910 | 2,494,185 |
| FINANCIAL PLAN SAVINGS | | 854,623- | | | 854,623 |
| APPROPRIATION | 348 | 21,363,102 | 348 | 24,711,910 | 3,348,808 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 21,363,102 | 24,711,910 | 3,348,808 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|------------|------------|-----------|
| TOTAL | 21,363,102 | 24,711,910 | 3,348,808 |
|-------|------------|------------|-----------|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 002 OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 53,000- 74,290 | 7 | 62,207 | 435,452 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-107,472 | 32 | 75,637 | 2,420,398 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 88,616- 98,972 | 2 | 93,794 | 187,588 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 66,243-108,000 | 6 | 91,849 | 551,096 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 102,518-102,518 | 1 | 102,518 | 102,518 |
| 10025 | ADMINISTRATIVE MANAGER | 78,096-114,438 | 2 | 96,267 | 192,534 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 111,179-164,955 | 6 | 135,679 | 814,075 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 99,142-115,607 | 5 | 107,081 | 535,405 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 111,994-122,004 | 2 | 116,999 | 233,998 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 70,000-102,731 | 12 | 86,516 | 1,038,191 |
| 10049 | ADMINISTRATIVE TAX AUDITOR | 127,154-128,918 | 2 | 128,036 | 256,072 |
| 95323 | ASSISTANT COMMISSIONER (CASH MANAGEMENT) | 165,000-165,000 | 1 | 165,000 | 165,000 |
| 95329 | ASSISTANT COMMISSIONER (TAX PROCESSING) | 180,059-180,059 | 1 | 180,059 | 180,059 |
| 12627 | ASSOCIATE STAFF ANALYST | 76,127- 97,873 | 5 | 83,085 | 415,426 |
| 10605 | CASHIER | 43,781- 44,084 | 5 | 43,948 | 219,741 |
| 95331 | CITY COLLECTOR | 130,505-130,505 | 1 | 130,505 | 130,505 |
| 21744 | CITY RESEARCH SCIENTIST | 108,016-108,016 | 1 | 108,016 | 108,016 |
| 40523 | CITY TAX AUDITOR | 48,631- 82,858 | 30 | 63,851 | 1,915,533 |
| 10250 | CLERICAL AIDE | 31,563- 38,226 | 9 | 36,171 | 325,543 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 30,580- 57,185 | 94 | 40,132 | 3,772,393 |
| 56057 | COMMUNITY ASSOCIATE | 41,450- 42,839 | 2 | 42,145 | 84,289 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,640- 98,696 | 2 | 93,168 | 186,336 |
| 10050 | COMPUTER SYSTEMS MANAGER | 70,961-150,152 | 5 | 104,763 | 523,813 |
| 95300 | DEPUTY COMMISSIONER (FINANCE) | 190,406-190,406 | 1 | 190,406 | 190,406 |
| 40910 | ECONOMIST | 68,185- 71,796 | 2 | 69,991 | 139,981 |
| 95312 | EXAMINER OF ACCOUNTS | 111,242-111,242 | 1 | 111,242 | 111,242 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 38,617- 38,617 | 3 | 38,617 | 115,851 |
| 40502 | MANAGEMENT AUDITOR | 91,321- 91,321 | 1 | 91,321 | 91,321 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 49,284- 83,528 | 73 | 58,263 | 4,253,217 |
| 12158 | PROCUREMENT ANALYST | 82,833- 82,833 | 1 | 82,833 | 82,833 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 45,014- 45,014 | 1 | 45,014 | 45,014 |
| 95350 | SECRETARY TO DEPUTY COMMISSIONER (FINANCE) | 52,788- 52,788 | 1 | 52,788 | 52,788 |
| 12626 | STAFF ANALYST | 57,590- 74,590 | 7 | 67,423 | 471,962 |
| TOTAL FOR OBJECT 001 | | | 324 | | 20,348,596 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 002 OPERATIONS

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 002 | 324 | 20,348,596 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 24 | 1,507,303 |
| TOTAL FOR U/A 002 | 348 | 21,855,899 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 3001 Property - Tax Policy and Planning | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,639,677 | 34 | 2,689,798 | | | 50,121 |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 2,639,677 | 34 | 2,689,798 | | | 50,121 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,024 | | 5,024 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 5,025 | | 5,025 | | | |
| | | 047 OVERTIME | | 5,025 | | 5,025 | | | |
| | | 061 SUPPER MONEY | | 5,025 | | 5,025 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,099 | | 20,099 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 712 | | 712 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 712 | | 712 | | | |
| SUBTOTAL FOR BUDGET CODE 3001 | | | 34 | 2,660,488 | 34 | 2,710,609 | | | 50,121 |
| BUDGET CODE: 3002 Property Assessment Defense | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 757,709 | 11 | 757,709 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 757,709 | 11 | 757,709 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,085 | | 5,085 | | | |
| | | 047 OVERTIME | | 185 | | 185 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,270 | | 5,270 | | | |
| SUBTOTAL FOR BUDGET CODE 3002 | | | 11 | 762,979 | 11 | 762,979 | | | |
| BUDGET CODE: 3003 Property Tax Systems | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 378,548 | 3 | 378,548 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 378,548 | 3 | 378,548 | | | |
| SUBTOTAL FOR BUDGET CODE 3003 | | | 3 | 378,548 | 3 | 378,548 | | | |
| BUDGET CODE: 3301 TPP - Prpty CAMAII Vision/Remissions | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 249,923 | 3 | 249,923 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 249,923 | 3 | 249,923 | | | |
| SUBTOTAL FOR BUDGET CODE 3301 | | | 3 | 249,923 | 3 | 249,923 | | | |
| | | | 3318 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|------------|-------------------------|
| | | | # 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 | 895,007 | 10 | 895,007 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 895,007 | 10 | 895,007 | |
| 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 | 939,530 | 10 | 939,530 | |
| BUDGET CODE: 3501 TPP - Prpty Assment Reve & Valua Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 375,560 | 4 | 675,806 | 300,246 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 375,560 | 4 | 675,806 | 300,246 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,261 | | 4,261 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 26,770 | | 26,770 | |
| | | 046 TERMINAL LEAVE | | 9,494 | | 9,494 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,525 | | 40,525 | |
| | | SUBTOTAL FOR BUDGET CODE 3501 | 4 | 416,085 | 4 | 716,331 | 300,246 |
| | | TOTAL FOR | 65 | 5,407,553 | 65 | 5,757,920 | 350,367 |
| RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE | | | | | | | |
| BUDGET CODE: 3101 PROPERTY SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 166 | 9,700,111 | 166 | 10,313,081 | 612,970 |
| | | SUBTOTAL FOR F/T SALARIED | 166 | 9,700,111 | 166 | 10,313,081 | 612,970 |
| 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 | | 281,985 | | 221,798 | 60,187- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 061 SUPPER MONEY | | 3,072 | | 3,072 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 747,325 | | 687,138 | | | 60,187- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 390 | | 390 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 390 | | 390 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3101 | 166 | 10,447,826 | 166 | 11,000,609 | | | 552,783 |
| BUDGET CODE: 3601 Property Exemptions Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 135 | 7,957,277 | 135 | 8,082,277 | | | 125,000 |
| | | SUBTOTAL FOR F/T SALARIED | 135 | 7,957,277 | 135 | 8,082,277 | | | 125,000 |
| | | SUBTOTAL FOR BUDGET CODE 3601 | 135 | 7,957,277 | 135 | 8,082,277 | | | 125,000 |
| | | TOTAL FOR PROPERTY EXECUTIVE | 301 | 18,405,103 | 301 | 19,082,886 | | | 677,783 |
| RESPONSIBILITY CENTER: 3200 ASSESSMENTS | | | | | | | | | |
| BUDGET CODE: 3201 ASSESSMENT SUPPORT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 415,183 | 5 | 415,183 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 415,183 | 5 | 415,183 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5 | | 5 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,366 | | 19,366 | | | |
| | | 047 OVERTIME | | 14,399 | | 14,399 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 33,770 | | 33,770 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3201 | 5 | 448,953 | 5 | 448,953 | | | |
| 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 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| TOTAL FOR ASSESSMENTS | | | 50 | 886,453 | 50 | 886,453 | | | |
| RESPONSIBILITY CENTER: 3300 CITY REGISTER | | | | | | | | | |
| BUDGET CODE: 3302 CITY REGISTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 90 | 4,371,481 | 90 | 4,421,742 | | | 50,261 |
| SUBTOTAL FOR F/T SALARIED | | | 90 | 4,371,481 | 90 | 4,421,742 | | | 50,261 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 159 | | 159 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 159 | | 159 | | | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 209 | | 209 | | | |
| | | X47 PY OVERTIME | | 43 | | 43 | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 45,182 | | 45,182 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 107,666 | | 107,666 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 445 | | 445 | | | |
| | | 047 OVERTIME | | 78,753 | | 78,753 | | | |
| | | 061 SUPPER MONEY | | 1,804 | | 1,804 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 234,102 | | 234,102 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,030 | | 2,030 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,030 | | 2,030 | | | |
| SUBTOTAL FOR BUDGET CODE 3302 | | | 90 | 4,607,772 | 90 | 4,658,033 | | | 50,261 |
| TOTAL FOR CITY REGISTER | | | 90 | 4,607,772 | 90 | 4,658,033 | | | 50,261 |
| RESPONSIBILITY CENTER: 3400 REVIEW AND SUPPORT | | | | | | | | | |
| BUDGET CODE: 3402 SURVEYOR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 270,329 | 4 | 270,329 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 270,329 | 4 | 270,329 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,312 | | 9,312 | | | |
| | | 045 HOLIDAY PAY | | 96 | | 96 | | | |
| | | 047 OVERTIME | | 759 | | 759 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|-------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| | 061 SUPPER MONEY | | 9 | | 9 | |
| | SUBTOTAL FOR ADD GRS PAY | | 10,176 | | 10,176 | |
| | SUBTOTAL FOR BUDGET CODE 3402 | 4 | 280,505 | 4 | 280,505 | |
| | TOTAL FOR REVIEW AND SUPPORT | 4 | 280,505 | 4 | 280,505 | |
| | TOTAL FOR PROPERTY | 510 | 29,587,386 | 510 | 30,665,797 | 1,078,411 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 003 PROPERTY

| PROPERTY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 510 | 29,587,386 | 510 | 30,665,797 | 1,078,411 |
| FINANCIAL PLAN SAVINGS | | 1,036,802- | | | 1,036,802 |
| APPROPRIATION | 510 | 28,550,584 | 510 | 30,665,797 | 2,115,213 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|------------------|
| CITY | 28,113,084 | 30,228,297 | 2,115,213 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 437,500 | 437,500 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 28,550,584 | 30,665,797 | 2,115,213 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 003 PROPERTY

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 84,522- 84,522 | 1 | 84,522 | 84,522 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 91,995 | 24 | 74,154 | 1,779,700 |
| 10005 | ADMINISTRATIVE ASSESSOR | 107,154-191,568 | 6 | 131,571 | 789,427 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 130,000-158,363 | 2 | 144,182 | 288,363 |
| 82988 | ADMINISTRATIVE DEPUTY REGISTER | 104,718-123,389 | 3 | 111,064 | 333,192 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 108,150-140,163 | 4 | 124,041 | 496,162 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 85,000-123,802 | 12 | 105,350 | 1,264,197 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 73,187- 95,186 | 9 | 84,895 | 764,052 |
| 40201 | ASSISTANT CITY ASSESSOR | 38,467- 44,237 | 22 | 40,565 | 892,434 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 97,961 | 5 | 83,211 | 416,055 |
| 95328 | ASST COMMISSIONER (REAL PROPERTY ASSESSMENT) | 165,000-165,000 | 1 | 165,000 | 165,000 |
| 06709 | CHIEF REVIEW ASSESSOR (FINANCE) | 133,948-133,948 | 1 | 133,948 | 133,948 |
| 40202 | CITY ASSESSOR (I, II, IIIA, IIIB) | 53,302- 96,172 | 104 | 73,255 | 7,618,569 |
| 22122 | CITY PLANNER | 59,102- 59,102 | 1 | 59,102 | 59,102 |
| 22121 | CITY PLANNING TECHNICIAN | 36,239- 41,675 | 3 | 39,863 | 119,589 |
| 95315 | CITY REGISTER | 165,452-165,452 | 1 | 165,452 | 165,452 |
| 21744 | CITY RESEARCH SCIENTIST | 80,000-110,000 | 5 | 86,497 | 432,487 |
| 40523 | CITY TAX AUDITOR | 71,724- 71,724 | 1 | 71,724 | 71,724 |
| 10250 | CLERICAL AIDE | 38,226- 38,226 | 1 | 38,226 | 38,226 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 56,798 | 43 | 42,204 | 1,814,753 |
| 56056 | COMMUNITY ASSISTANT | 35,133- 35,133 | 1 | 35,133 | 35,133 |
| 56058 | COMMUNITY COORDINATOR | 76,519- 76,519 | 1 | 76,519 | 76,519 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,291- 84,853 | 6 | 74,122 | 444,732 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 52,000- 75,762 | 5 | 65,100 | 325,500 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 91,392-105,746 | 5 | 97,502 | 487,510 |
| 10050 | COMPUTER SYSTEMS MANAGER | 98,511-137,300 | 4 | 124,541 | 498,165 |
| 95312 | EXAMINER OF ACCOUNTS | 67,000- 67,000 | 1 | 67,000 | 67,000 |
| 30505 | MORTGAGE TAX EXAMINER | 62,755- 62,755 | 1 | 62,755 | 62,755 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 77,839 | 100 | 56,114 | 5,611,397 |
| 20127 | SENIOR ESTIMATOR (GENERAL CONSTRUCTION) | 81,985- 81,985 | 1 | 81,985 | 81,985 |
| 90635 | SENIOR PHOTOGRAPHER | 57,020- 57,020 | 1 | 57,020 | 57,020 |
| 12626 | STAFF ANALYST | 65,354- 65,354 | 1 | 65,354 | 65,354 |
| 21006 | TAX MAP CARTOGRAPHER | 66,817- 66,905 | 3 | 66,866 | 200,597 |
| TOTAL FOR OBJECT 001 | | | 379 | | 25,740,621 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 836 DEPARTMENT OF FINANCE
UNIT OF APPROPRIATION: 003 PROPERTY

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 003 | 379 | 25,740,621 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 131 | 8,897,154 |
| TOTAL FOR U/A 003 | 510 | 34,637,775 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4001 Audit - Tax Policy and Planning | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 3,016,527 | 33 | 3,216,773 | 200,246 |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 3,016,527 | 33 | 3,216,773 | 200,246 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 23,645 | | 23,645 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 57,059 | | 57,059 | |
| | | 061 SUPPER MONEY | | 17 | | 17 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 80,721 | | 80,721 | |
| SUBTOTAL FOR BUDGET CODE 4001 | | | 33 | 3,097,248 | 33 | 3,297,494 | 200,246 |
| BUDGET CODE: 4301 Tax Audit, Policy & Enforcement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 124 | 5,512,563 | 136 | 6,851,563 | 1,339,000 |
| SUBTOTAL FOR F/T SALARIED | | | 124 | 5,512,563 | 136 | 6,851,563 | 1,339,000 |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 361 | | 361 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 173,240 | | 173,240 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 345,914 | | 345,914 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 519,515 | | 519,515 | |
| SUBTOTAL FOR BUDGET CODE 4301 | | | 124 | 6,032,078 | 136 | 7,371,078 | 1,339,000 |
| BUDGET CODE: 4401 Tax Audit, Policy & Enforcement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 91 | 5,270,811 | 91 | 5,833,311 | 562,500 |
| SUBTOTAL FOR F/T SALARIED | | | 91 | 5,270,811 | 91 | 5,833,311 | 562,500 |
| 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 | | | 91 | 5,919,701 | 91 | 6,482,201 | 562,500 |
| BUDGET CODE: 4810 TAPE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,906,716 | 35 | 2,946,756 | 40,040 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 2,906,716 | 35 | 2,946,756 | 40,040 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--------------------------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # 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 | 35 | 2,961,173 | 35 | 3,001,213 | | 40,040 |
| | | TOTAL FOR | 283 | 18,010,200 | 295 | 20,151,986 | 12 | 2,141,786 |
| RESPONSIBILITY CENTER: 4100 AUDIT | | | | | | | | |
| BUDGET CODE: 4101 AUDIT SUPPORT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 3,429,795 | 52 | 3,829,795 | | 400,000 |
| | | SUBTOTAL FOR F/T SALARIED | 52 | 3,429,795 | 52 | 3,829,795 | | 400,000 |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 6 | | 6 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 123,459 | | 123,459 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 284,566 | | 284,566 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 408,031 | | 408,031 | | |
| | | SUBTOTAL FOR BUDGET CODE 4101 | 52 | 3,837,826 | 52 | 4,237,826 | | 400,000 |
| | | TOTAL FOR AUDIT | 52 | 3,837,826 | 52 | 4,237,826 | | 400,000 |
| RESPONSIBILITY CENTER: 4200 ENFORCEMENT | | | | | | | | |
| BUDGET CODE: 4201 ENFORCEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 95 | 4,985,639 | 95 | 5,685,639 | | 700,000 |
| | | SUBTOTAL FOR F/T SALARIED | 95 | 4,985,639 | 95 | 5,685,639 | | 700,000 |
| 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 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4201 | | 95 | 5,732,982 | 95 | 6,432,982 | 700,000 |
| BUDGET CODE: 4501 Tax Audit Enforcement | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | 28 | 1,741,174 | 28 | 1,907,674 | 166,500 |
| SUBTOTAL FOR F/T SALARIED | | 28 | 1,741,174 | 28 | 1,907,674 | 166,500 |
| SUBTOTAL FOR BUDGET CODE 4501 | | 28 | 1,741,174 | 28 | 1,907,674 | 166,500 |
| TOTAL FOR ENFORCEMENT | | 123 | 7,474,156 | 123 | 8,340,656 | 866,500 |
| TOTAL FOR AUDIT | | 458 | 29,322,182 | 470 | 32,730,468 | 12 3,408,286 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 004 AUDIT

| AUDIT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 458 | 29,322,182 | 470 | 32,730,468 | 3,408,286 |
| FINANCIAL PLAN SAVINGS | | 740,965- | | 320,000 | 1,060,965 |
| APPROPRIATION | 458 | 28,581,217 | 470 | 33,050,468 | 4,469,251 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 28,581,217 | 33,050,468 | 4,469,251 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------|------------|------------|-----------|
| TOTAL | 28,581,217 | 33,050,468 | 4,469,251 |
|-------|------------|------------|-----------|

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 004 AUDIT

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 69,026- 85,297 | 4 | 75,039 | 300,154 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 91,948- 91,948 | 1 | 91,948 | 91,948 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 150,000-190,254 | 3 | 173,867 | 521,601 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 97,208-123,258 | 4 | 107,897 | 431,588 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 118,450-118,450 | 1 | 118,450 | 118,450 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 87,550- 96,873 | 4 | 92,338 | 369,350 |
| 10049 | ADMINISTRATIVE TAX AUDITOR | 97,850-165,000 | 31 | 108,665 | 3,368,615 |
| 31118 | ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 71,128- 75,891 | 3 | 73,845 | 221,534 |
| 12627 | ASSOCIATE STAFF ANALYST | 86,116- 86,116 | 1 | 86,116 | 86,116 |
| 21744 | CITY RESEARCH SCIENTIST | 76,220- 90,829 | 8 | 81,980 | 655,836 |
| 40523 | CITY TAX AUDITOR | 45,000- 88,870 | 304 | 61,829 | 18,795,871 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 55,198 | 16 | 41,150 | 658,402 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 82,961- 84,424 | 2 | 83,693 | 167,385 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 55,637- 75,000 | 3 | 67,579 | 202,737 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 91,850- 91,850 | 1 | 91,850 | 91,850 |
| 10050 | COMPUTER SYSTEMS MANAGER | 115,000-150,000 | 4 | 125,990 | 503,960 |
| 40910 | ECONOMIST | 75,000- 75,000 | 1 | 75,000 | 75,000 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 126,690-126,690 | 1 | 126,690 | 126,690 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 81,398 | 9 | 61,481 | 553,327 |
| 12626 | STAFF ANALYST | 63,871- 63,871 | 1 | 63,871 | 63,871 |
| TOTAL FOR OBJECT 001 | | | 402 | | 27,404,285 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 004 | | | 402 | | 27,404,285 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 68 | | 4,635,551 |
| TOTAL FOR U/A 004 | | | 470 | | 32,039,836 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS | | | | | | | | | |
| BUDGET CODE: 5101 LEGAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 5,059,780 | 66 | 5,411,947 | | | 352,167 |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 5,059,780 | 66 | 5,411,947 | | | 352,167 |
| 03 UNSALARIED | | 031 UNSALARIED | | 246 | | 246 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 246 | | 246 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,912 | | 14,912 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 385,267 | | 385,267 | | | |
| | | 061 SUPPER MONEY | | 83 | | 83 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 400,262 | | 400,262 | | | |
| SUBTOTAL FOR BUDGET CODE 5101 | | | 66 | 5,460,288 | 66 | 5,812,455 | | | 352,167 |
| BUDGET CODE: 5102 CONCILIATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 336,764 | 3 | 336,764 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 336,764 | 3 | 336,764 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 16,425 | | 16,425 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 19,989 | | 19,989 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,414 | | 36,414 | | | |
| SUBTOTAL FOR BUDGET CODE 5102 | | | 3 | 373,178 | 3 | 373,178 | | | |
| BUDGET CODE: 5103 Agency Advocate | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 550,936 | 5 | 550,936 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 550,936 | 5 | 550,936 | | | |
| SUBTOTAL FOR BUDGET CODE 5103 | | | 5 | 550,936 | 5 | 550,936 | | | |
| TOTAL FOR LEGAL AFFAIRS | | | 74 | 6,384,402 | 74 | 6,736,569 | | | 352,167 |
| TOTAL FOR LEGAL | | | 74 | 6,384,402 | 74 | 6,736,569 | | | 352,167 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 005 LEGAL

| LEGAL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 74 | 6,384,402 | 74 | 6,736,569 | 352,167 |
| FINANCIAL PLAN SAVINGS | 7 | 276,229 | 7 | 525,000 | 248,771 |
| APPROPRIATION | 81 | 6,660,631 | 81 | 7,261,569 | 600,938 |

FUNDING SUMMARY

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

CURRENT MODIFIED

ADOPTED BUDGET

INC/DEC (-)

6,660,631

7,261,569

600,938

TOTAL

6,660,631

7,261,569

600,938

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 005 LEGAL

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 85,029-116,712 | 13 | 102,480 | 1,332,237 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 76,780 | 4 | 71,853 | 287,410 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 104,544-104,544 | 1 | 104,544 | 104,544 |
| 10049 | ADMINISTRATIVE TAX AUDITOR | 109,841-109,841 | 1 | 109,841 | 109,841 |
| 30087 | AGENCY ATTORNEY | 71,753-116,490 | 25 | 87,706 | 2,192,644 |
| 31118 | ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 86,165- 86,165 | 1 | 86,165 | 86,165 |
| 40523 | CITY TAX AUDITOR | 80,122- 80,122 | 1 | 80,122 | 80,122 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 38,956- 46,453 | 4 | 41,688 | 166,752 |
| 95332 | COUNSEL (DEPARTMENT OF FINANCE) | 187,528-187,528 | 1 | 187,528 | 187,528 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 121,446-165,480 | 7 | 135,423 | 947,963 |
| 31113 | FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 49,739- 49,739 | 1 | 49,739 | 49,739 |
| 06688 | INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071) | 77,284- 77,284 | 1 | 77,284 | 77,284 |
| 1022A | LEGAL SECRETARIAL ASSISTANT AL 2,3,4 ONLY | 49,817- 49,817 | 2 | 49,817 | 99,634 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,858- 70,287 | 8 | 62,184 | 497,470 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 50,782- 50,782 | 1 | 50,782 | 50,782 |
| TOTAL FOR OBJECT 001 | | | 72 | | 6,355,115 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 005 | | | 72 | | 6,355,115 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 9 | | 794,389 |
| TOTAL FOR U/A 005 | | | 81 | | 7,149,504 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 7103 ADJ - BUSINESS CENTERS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 252,737 | 5 | 252,737 | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 252,737 | 5 | 252,737 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 87,000 | | 87,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 87,000 | | 87,000 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,170 | | 2,170 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,845 | | 7,845 | |
| | | 047 OVERTIME | | 901 | | 901 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,916 | | 10,916 | |
| SUBTOTAL FOR BUDGET CODE 7103 | | | 5 | 350,653 | 5 | 350,653 | |
| TOTAL FOR | | | 5 | 350,653 | 5 | 350,653 | |
| RESPONSIBILITY CENTER: 1100 EXECUTIVE | | | | | | | |
| BUDGET CODE: 7101 PARKING VIOLATIONS ADJUDICATIO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,220,306 | 35 | 2,420,552 | 200,246 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 2,220,306 | 35 | 2,420,552 | 200,246 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 5,000 | | 5,000 | |
| SUBTOTAL FOR OTH SALARIED | | | | 5,000 | | 5,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,596 | | 50,596 | |
| SUBTOTAL FOR UNSALARIED | | | | 50,596 | | 50,596 | |
| 04 ADD GRS PAY | | X42 PY LONGEVITY DIFFERENTIAL | | 50 | | 50 | |
| | | X47 PY OVERTIME | | 150 | | 150 | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 15,000 | | 15,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 66,552 | | 66,552 | |
| | | 047 OVERTIME | | 7,500 | | 7,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 89,252 | | 89,252 | |
| SUBTOTAL FOR BUDGET CODE 7101 | | | 35 | 2,365,154 | 35 | 2,565,400 | 200,246 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 7102 CONVERSION NAME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,294,351 | 26 | 1,394,351 | 100,000 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,294,351 | 26 | 1,394,351 | 100,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,467,239 | | 5,567,239 | 100,000 |
| | | SUBTOTAL FOR UNSALARIED | | 5,467,239 | | 5,567,239 | 100,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 150,000 | | 150,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 33,435 | | 33,435 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 183,435 | | 183,435 | |
| | | SUBTOTAL FOR BUDGET CODE 7102 | 26 | 6,945,025 | 26 | 7,145,025 | 200,000 |
| BUDGET CODE: 7106 Parking Operations and Planning | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 811,567 | 4 | 861,567 | 50,000 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 811,567 | 4 | 861,567 | 50,000 |
| | | SUBTOTAL FOR BUDGET CODE 7106 | 4 | 811,567 | 4 | 861,567 | 50,000 |
| | | TOTAL FOR EXECUTIVE | 65 | 10,121,746 | 65 | 10,571,992 | 450,246 |
| | | TOTAL FOR PARKING VIOLATIONS BUREAU | 70 | 10,472,399 | 70 | 10,922,645 | 450,246 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| PARKING VIOLATIONS BUREAU | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 70 | 10,472,399 | 70 | 10,922,645 | 450,246 |
| FINANCIAL PLAN SAVINGS | | 179,164- | | | 179,164 |
| APPROPRIATION | 70 | 10,293,235 | 70 | 10,922,645 | 629,410 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|-------------------|-------------------|----------------|
| CITY | 10,293,235 | 10,922,645 | 629,410 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 10,293,235 | 10,922,645 | 629,410 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 007 PARKING VIOLATIONS BUREAU

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 87,591 | 9 | 72,055 | 648,493 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 103,000-112,455 | 2 | 107,728 | 215,455 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 136,955-136,955 | 1 | 136,955 | 136,955 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 88,580- 88,580 | 1 | 88,580 | 88,580 |
| 10250 | CLERICAL AIDE | 31,563- 38,226 | 11 | 36,827 | 405,102 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,443- 55,241 | 36 | 43,215 | 1,555,757 |
| 56057 | COMMUNITY ASSOCIATE | 56,798- 56,798 | 1 | 56,798 | 56,798 |
| 52406 | COMMUNITY SERVICE AIDE | 33,049- 33,049 | 1 | 33,049 | 33,049 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 105,575-173,151 | 6 | 129,905 | 779,428 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 49,390- 61,800 | 7 | 52,248 | 365,738 |
| TOTAL FOR OBJECT 001 | | | 75 | | 4,285,355 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 007 | | | 75 | | 4,285,355 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -5 | | -285,690 |
| TOTAL FOR U/A 007 | | | 70 | | 3,999,665 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 9010 Tobacco Enforcement Unit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 954,584 | 7 | 958,929 | 4,345 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 954,584 | 7 | 958,929 | 4,345 |
| | | SUBTOTAL FOR BUDGET CODE 9010 | 7 | 954,584 | 7 | 958,929 | 4,345 |
| BUDGET CODE: 9030 Tax Warrant Unit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 322,836 | 3 | 325,207 | 2,371 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 322,836 | 3 | 325,207 | 2,371 |
| | | SUBTOTAL FOR BUDGET CODE 9030 | 3 | 322,836 | 3 | 325,207 | 2,371 |
| BUDGET CODE: 9091 Office of Tax Enforcement - PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 58 | 3,021,304 | 58 | 3,445,272 | 423,968 |
| | | SUBTOTAL FOR F/T SALARIED | 58 | 3,021,304 | 58 | 3,445,272 | 423,968 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 58,624 | | 58,624 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 132,222 | | 132,222 | |
| | | 043 SHIFT DIFFERENTIAL | | 2,501 | | 2,501 | |
| | | 045 HOLIDAY PAY | | 1,506 | | 1,506 | |
| | | 047 OVERTIME | | 32,586 | | 32,586 | |
| | | 061 SUPPER MONEY | | 943 | | 943 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 228,382 | | 228,382 | |
| | | SUBTOTAL FOR BUDGET CODE 9091 | 58 | 3,249,686 | 58 | 3,673,654 | 423,968 |
| BUDGET CODE: 9106 KENDRA'S LAW | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 758,262 | 8 | 782,702 | 24,440 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 758,262 | 8 | 782,702 | 24,440 |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 45,048 | | 45,048 | |
| | | 045 HOLIDAY PAY | | 1,464 | | 1,464 | |
| | | 047 OVERTIME | | 9,394 | | 9,394 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 55,906 | | 55,906 | |
| | | SUBTOTAL FOR BUDGET CODE 9106 | 8 | 814,168 | 8 | 838,608 | 24,440 |
| | | | 3338 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR | | | 76 | 5,341,274 | 76 | 5,796,398 | 455,124 |
| RESPONSIBILITY CENTER: 9100 CITY SHERIFF | | | | | | | |
| BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,087,118 | 35 | 2,577,809 | 490,691 |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 2,087,118 | 35 | 2,577,809 | 490,691 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 61,655 | | 61,655 | |
| | | 043 SHIFT DIFFERENTIAL | | 12,433 | | 12,433 | |
| | | 047 OVERTIME | | 82,765 | | 82,765 | |
| | | 061 SUPPER MONEY | | 267 | | 267 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 157,120 | | 157,120 | |
| SUBTOTAL FOR BUDGET CODE 9101 | | | 35 | 2,244,238 | 35 | 2,734,929 | 490,691 |
| BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 2,776,082 | 34 | 2,960,113 | 184,031 |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 2,776,082 | 34 | 2,960,113 | 184,031 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,130 | | 2,130 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 180,041 | | 180,041 | |
| | | 043 SHIFT DIFFERENTIAL | | 55,949 | | 55,949 | |
| | | 047 OVERTIME | | 128,469 | | 128,469 | |
| | | 061 SUPPER MONEY | | 172 | | 172 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 366,761 | | 366,761 | |
| SUBTOTAL FOR BUDGET CODE 9102 | | | 34 | 3,142,843 | 34 | 3,326,874 | 184,031 |
| BUDGET CODE: 9103 SHERIFF BORO/FIELD OFFICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 85 | 6,412,698 | 85 | 6,615,125 | 202,427 |
| SUBTOTAL FOR F/T SALARIED | | | 85 | 6,412,698 | 85 | 6,615,125 | 202,427 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,260 | | 4,260 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 409,575 | | 409,575 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| MODIFIED FY18-06/14/18 | | | | | ADOPTED BUDGET FY19 | | | | |
|---------------------------------------|--------|-----|------------------------------------|-------|---------------------|-------|------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | | 043 SHIFT DIFFERENTIAL | | 70,939 | | 70,939 | | |
| | | | 047 OVERTIME | | 321,363 | | 321,363 | | |
| | | | 061 SUPPER MONEY | | 923 | | 923 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 807,060 | | 807,060 | | |
| 06 | | | FRINGE BENES | | | | | | |
| | | | 064 ALLOWANCE FOR UNIFORMS | | 30,346 | | 30,346 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 30,346 | | 30,346 | | |
| | | | SUBTOTAL FOR BUDGET CODE 9103 | 85 | 7,250,104 | 85 | 7,452,531 | | 202,427 |
| BUDGET CODE: 9105 SCOFFTOW/OPERATIONS | | | | | | | | | |
| 01 | | | F/T SALARIED | | | | | | |
| | | | 001 FULL YEAR POSITIONS | 2 | 399,810 | 2 | 402,001 | | 2,191 |
| | | | SUBTOTAL FOR F/T SALARIED | 2 | 399,810 | 2 | 402,001 | | 2,191 |
| 04 | | | ADD GRS PAY | | | | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 13,740 | | 13,740 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 2,408 | | 2,408 | | |
| | | | 047 OVERTIME | | 14,703 | | 14,703 | | |
| | | | 061 SUPPER MONEY | | 17 | | 17 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 30,868 | | 30,868 | | |
| 06 | | | FRINGE BENES | | | | | | |
| | | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 463,508 | | 466,518 | | 3,010 |
| | | | SUBTOTAL FOR FRINGE BENES | | 463,508 | | 466,518 | | 3,010 |
| | | | SUBTOTAL FOR BUDGET CODE 9105 | 2 | 894,186 | 2 | 899,387 | | 5,201 |
| BUDGET CODE: 9107 MARSHAL ENFORCEMENT | | | | | | | | | |
| 01 | | | F/T SALARIED | | | | | | |
| | | | 001 FULL YEAR POSITIONS | 31 | 1,435,939 | 31 | 1,472,828 | | 36,889 |
| | | | SUBTOTAL FOR F/T SALARIED | 31 | 1,435,939 | 31 | 1,472,828 | | 36,889 |
| 04 | | | ADD GRS PAY | | | | | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 12,408 | | 12,408 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 58,459 | | 58,459 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 8,013 | | 8,013 | | |
| | | | 061 SUPPER MONEY | | 590 | | 590 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 79,470 | | 79,470 | | |
| | | | SUBTOTAL FOR BUDGET CODE 9107 | 31 | 1,515,409 | 31 | 1,552,298 | | 36,889 |
| | | | TOTAL FOR CITY SHERIFF | 187 | 15,046,780 | 187 | 15,966,019 | | 919,239 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------|--------|-----------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR CITY SHERIFF | | | 263 | 20,388,054 | 263 | 21,762,417 | 1,374,363 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 009 CITY SHERIFF

| CITY SHERIFF | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 263 | 20,388,054 | 263 | 21,762,417 | 1,374,363 |
| FINANCIAL PLAN SAVINGS | | 678,414- | | | 678,414 |
| APPROPRIATION | 263 | 19,709,640 | 263 | 21,762,417 | 2,052,777 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 15,756,425 | | 17,600,731 | 1,844,306 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 3,953,215 | | 4,161,686 | 208,471 |
| TOTAL | | 19,709,640 | | 21,762,417 | 2,052,777 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 009 CITY SHERIFF

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 72,100- 72,100 | 1 | 72,100 | 72,100 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 66,840- 86,916 | 3 | 75,169 | 225,506 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 118,050-118,050 | 1 | 118,050 | 118,050 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 113,962-164,276 | 2 | 139,119 | 278,238 |
| 10025 | ADMINISTRATIVE MANAGER | 127,896-127,896 | 1 | 127,896 | 127,896 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 110,080-110,080 | 1 | 110,080 | 110,080 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 128,362-128,362 | 1 | 128,362 | 128,362 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 66,950- 89,496 | 4 | 80,079 | 320,315 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 106,917-106,917 | 1 | 106,917 | 106,917 |
| 31118 | ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 64,374- 79,376 | 12 | 67,032 | 804,385 |
| 40523 | CITY TAX AUDITOR | 46,000- 77,017 | 12 | 59,841 | 718,087 |
| 10250 | CLERICAL AIDE | 31,563- 35,167 | 3 | 32,764 | 98,293 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 30,580- 50,208 | 29 | 39,588 | 1,148,045 |
| 56056 | COMMUNITY ASSISTANT | 34,934- 34,934 | 1 | 34,934 | 34,934 |
| 30312 | DEPUTY CITY SHERIFF - NON-SPVR | 44,145- 96,535 | 100 | 70,479 | 7,047,944 |
| 95300 | DEPUTY COMMISSIONER (FINANCE) | 190,198-190,198 | 1 | 190,198 | 190,198 |
| 31113 | FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 38,617- 44,409 | 3 | 40,548 | 121,643 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 76,521 | 14 | 54,955 | 769,376 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 37,413- 54,319 | 2 | 45,866 | 91,732 |
| 12626 | STAFF ANALYST | 50,078- 70,883 | 3 | 57,013 | 171,039 |
| 30315 | SUPERVISING DEPUTY SHERIFF - AL 1 ONLY 40 HR | 95,891-115,586 | 14 | 106,004 | 1,484,059 |
| 70817 | SUPERVISING SPECIAL OFFICER | 51,993- 52,029 | 3 | 52,005 | 156,015 |
| TOTAL FOR OBJECT 001 | | | 212 | | 14,323,214 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 009 | | | 212 | | 14,323,214 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 51 | | 3,445,679 |
| TOTAL FOR U/A 009 | | | 263 | | 17,768,893 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|-----------------|--------------------------------|--------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0014 PROPERTY TAX SYSTEM ADMINISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,546 | | 3,546- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,546 | | 3,546- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 649 | | 649- |
| | | 412 | RENTALS OF MISC.EQUIP | | 1,607 | | 1,607- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 1,947 | | 1,947- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 4,203 | | 4,203- |
| 60 | CNTRCTL SVCS | 681 | PROF SERV ACCTING & AUDITING | | 9,219 | | 9,219- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 805,438 | | 805,438- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 814,657 | | 814,657- |
| | SUBTOTAL FOR BUDGET CODE 0014 | | | | 822,406 | | 822,406- |
| BUDGET CODE: 0112 Taxpayer Advocate | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,805 | | 4,805- |
| | | 117 | POSTAGE | | 122 | | 122- |
| | | 199 | DATA PROCESSING SUPPLIES | | 276 | | 276- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,203 | | 5,203- |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 15,990 | | 15,990- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 15,990 | | 15,990- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 7,700 | 20,000 | 12,300 |
| | | 403 | OFFICE SERVICES | | 160 | | 160- |
| | | 412 | RENTALS OF MISC.EQUIP | | 3,214 | | 3,214- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 50 | | 50- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 11,124 | 20,000 | 8,876 |
| 60 | CNTRCTL SVCS | 615 | PRINTING CONTRACTS | | 2,818 | | 2,818- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,818 | | 2,818- |
| | SUBTOTAL FOR BUDGET CODE 0112 | | | | 35,135 | 20,000 | 15,135- |
| BUDGET CODE: 0114 STARS | | | | | | | |
| 10 | SUPPLYS&MATL | 101 | PRINTING SUPPLIES | | | 735,000 | 735,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|---|------------------------|-----------|---------------------|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 117 POSTAGE | | | 1,632,800 | | | 1,000,000 | | 632,800- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,632,800 | | | 1,735,000 | | 102,200 |
| 30 | | PROPTY&EQUIP | | | 12,000 | | | | | 12,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 12,000 | | | | | 12,000- |
| 40 | | OTHR SER&CHR | | | 73,630 | | | | | 73,630- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | | | | |
| | | 431 LEASING OF MISC EQUIP | | | | | | 625,791 | | 625,791 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 73,630 | | | 625,791 | | 552,161 |
| 60 | | CNTRCTL SVCS | | | 2,546,077 | | | 1,900,000 | | 646,077- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | | | | | |
| | | 608 MAINT & REP GENERAL | | | 41,600 | | | | | 41,600- |
| | | 615 PRINTING CONTRACTS | | | 300,000 | | | 325,000 | | 25,000 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | | 3,949,775 | 1 | | 3,200,000 | | 749,775- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 6,837,452 | 1 | | 5,425,000 | | 1,412,452- |
| | | SUBTOTAL FOR BUDGET CODE 0114 | 1 | | 8,555,882 | 1 | | 7,785,791 | | 770,091- |
| BUDGET CODE: 0119 Security - Other Agencies | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 45,872 | | | | | 45,872- |
| | | 619 SECURITY SERVICES | | | 45,872 | | | | | 45,872- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 45,872 | | | | | 45,872- |
| | | SUBTOTAL FOR BUDGET CODE 0119 | | | 45,872 | | | | | 45,872- |
| TOTAL FOR | | | 1 | | 9,459,295 | 1 | | 7,805,791 | | 1,653,504- |
| RESPONSIBILITY CENTER: 1100 EXECUTIVE | | | | | | | | | | |
| BUDGET CODE: 0012 EXECUTIVE | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 26,500 | | | 25,000 | | 1,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | | | | |
| | | 117 POSTAGE | | | 1,404 | | | 1,000 | | 404- |
| | | 199 DATA PROCESSING SUPPLIES | | | 464 | | | 4,000 | | 3,536 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 28,368 | | | 30,000 | | 1,632 |
| 30 | | PROPTY&EQUIP | | | 1,000 | | | | | 1,000- |
| | | 300 EQUIPMENT GENERAL | | | | | | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 1,000 | | | 1,000 | | |
| | | 314 OFFICE FURITURE | | | 500 | | | 500 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------------------------|--------|-----|----------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 315 OFFICE EQUIPMENT | | 1,500 | | 500 | | 1,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 1,000 | | 1,000 |
| | | | 337 BOOKS-OTHER | | 30,000 | | 32,000 | | 2,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 34,000 | | 35,000 | | 1,000 |
| 40 OTHR SER&CHR | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 3,000 | | 3,000 | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 35,000 | | 31,000 | | 4,000- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 4,600 | | 4,600 | | |
| | | 403 | OFFICE SERVICES | | 38,750 | | 34,750 | | 4,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 35,000 | | 40,000 | | 5,000 |
| | | 431 | LEASING OF MISC EQUIP | | | | 12,075 | | 12,075 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 56,075 | | 7,000 | | 49,075- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 6,000 | | | | 6,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 178,425 | | 132,425 | | 46,000- |
| 60 CNTRCTL SVCS | | 619 | SECURITY SERVICES | | 5,000 | | | | 5,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 17,000 | | 10,000 | | 7,000- |
| | | 681 | PROF SERV ACCTING & AUDITING | 1 | | 1 | 11,000 | | 11,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 22,000 | 1 | 21,000 | | 1,000- |
| 70 FXD MIS CHGS | | 706 | PROMPT PAYMENT INTEREST | | 16,241 | | | | 16,241- |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 1,800 | | 1,800 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 18,041 | | 1,800 | | 16,241- |
| | | | SUBTOTAL FOR BUDGET CODE 0012 | 1 | 280,834 | 1 | 220,225 | | 60,609- |
| BUDGET CODE: 0017 CONSOLIDATIONS | | | | | | | | | |
| 40 OTHR SER&CHR | 094001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 25,000 | | 25,000 | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 18,200 | | | | 18,200- |
| | | 431 | LEASING OF MISC EQUIP | | | | 630,520 | | 630,520 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 43,200 | | 655,520 | | 612,320 |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | | 2,305,270 | | 2,200,000 | | 105,270- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 179,720 | | 500,000 | | 320,280 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 2,484,990 | | 2,700,000 | | 215,010 |
| | | | SUBTOTAL FOR BUDGET CODE 0017 | | 2,528,190 | | 3,355,520 | | 827,330 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR EXECUTIVE | | | 1 | 2,809,024 | 1 | 3,575,745 | 766,721 |
| RESPONSIBILITY CENTER: 1300 ADMINISTRATION | | | | | | | |
| BUDGET CODE: 0011 ADMINISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 128,342 | | 250,000 | 121,658 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 128,342 | | 250,000 | 121,658 |
| 40 | OTHR SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 1,967,899 | | 1,941,799 | 26,100- |
| | | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | 35,472 | | 125,472 | 90,000 |
| | | 856001 42C HEAT LIGHT & POWER | | 2,046,008 | | 1,885,483 | 160,525- |
| | | 423 HEAT LIGHT & POWER | | | | 1,810 | 1,810 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,049,379 | | 3,954,564 | 94,815- |
| | | SUBTOTAL FOR BUDGET CODE 0011 | | 4,177,721 | | 4,204,564 | 26,843 |
| BUDGET CODE: 0101 ADMINISTRATION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 31,484 | | 4,455 | 27,029- |
| | | 117 POSTAGE | | 3,504 | | 445 | 3,059- |
| | | 199 DATA PROCESSING SUPPLIES | | 59 | | | 59- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,047 | | 4,900 | 30,147- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 500 | | 200 | 300- |
| | | 315 OFFICE EQUIPMENT | | 500 | | | 500- |
| | | 337 BOOKS-OTHER | | 250 | | 40 | 210- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,250 | | 240 | 1,010- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 15,691 | | 5,740 | 9,951- |
| | | 403 OFFICE SERVICES | | 14,293 | | 1,000 | 13,293- |
| | | 412 RENTALS OF MISC.EQUIP | | 8,702 | | 8,120 | 582- |
| | | 417 ADVERTISING | | 98,085 | | | 98,085- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 10,516 | | | 10,516- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 147,287 | | 14,860 | 132,427- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 1,919 | | 1,500 | 419- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 74,939 | | 3,500 | 71,439- |
| | | 686 PROF SERV OTHER | | 20,000 | | | 20,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--------------------------------------|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------|--------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 96,858 | | 5,000 | | 91,858- |
| 70 FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | 8,189 | | 6,550 | | 1,639- | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 8,189 | | 6,550 | | 1,639- |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | | | 288,631 | | 31,550 | | 257,081- |
| BUDGET CODE: 0109 ADMINISTRATION-A/W | | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | 25,000 | | 25,000 | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 76,489 | | 89,034 | | | 12,545 |
| | | 101 | PRINTING SUPPLIES | | 312,373 | | 346,500 | | | 34,127 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | | | |
| | | 117 | POSTAGE | | 300,533 | | 77,000 | | | 223,533- |
| | | 169 | MAINTENANCE SUPPLIES | | 47,000 | | 10,000 | | | 37,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 325,766 | | 337,600 | | | 11,834 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 1,088,161 | | 886,134 | | 202,027- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 20,000 | | 49,000 | | | 29,000 |
| | | 305 | MOTOR VEHICLES | | 28,750 | | 4,500 | | | 24,250- |
| | | 314 | OFFICE FURITURE | | 114,000 | | 330,000 | | | 216,000 |
| | | 315 | OFFICE EQUIPMENT | | 1,000 | | 1,000 | | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 4,000 | | | | | 4,000- |
| | | 337 | BOOKS-OTHER | | 2,500 | | 2,500 | | | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 170,250 | | 387,000 | | 216,750 |
| 40 OTHR SER&CHR | 025001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 069001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 094001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 10,530 | | 10,000 | | | 530- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 618,950 | | 470,000 | | | 148,950- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | | | |
| | | 403 | OFFICE SERVICES | | 795 | | 500 | | | 295- |
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 8,045,144 | | 8,112,754 | | | 67,610 |
| | | 412 | RENTALS OF MISC.EQUIP | | 16,000 | | 10,000 | | | 6,000- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 26,329,168 | | 32,603,777 | | | 6,274,609 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 594,003 | | 547,398 | | | 46,605- |
| | | 431 | LEASING OF MISC EQUIP | | | | 281,339 | | | 281,339 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 57,000 | | 57,000 | | | |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 15,000 | | 15,000 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--|----------|------------------------|---------------------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 113,000 | | 33,000 | | 80,000- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 139,000 | | 40,768 | | 98,232- |
| | | | 460 SPECIAL EXPENSE | | 25,000 | | 25,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 35,964,090 | | 42,207,036 | | 6,242,946 |
| 60 | | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 3 | 226,224 | 3 | 343,224 | | 117,000 |
| | | | 608 MAINT & REP GENERAL | 3 | 73,000 | 3 | 28,000 | | 45,000- |
| | | | 615 PRINTING CONTRACTS | | 32,400 | | | | 32,400- |
| | | | 619 SECURITY SERVICES | 3 | 968,257 | 3 | 968,257 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,000 | 1 | | | 2,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 1,301,881 | 10 | 1,339,481 | | 37,600 |
| 70 | | | FXD MIS CHGS 856001 79D TRAINING CITY EMPLOYEES | | 72,718 | | | | 72,718- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 72,718 | | | | 72,718- |
| | | | SUBTOTAL FOR BUDGET CODE 0109 | 10 | 38,597,100 | 10 | 44,819,651 | | 6,222,551 |
| | | | TOTAL FOR ADMINISTRATION | 10 | 43,063,452 | 10 | 49,055,765 | | 5,992,313 |
| RESPONSIBILITY CENTER: 1400 MANAGEMENT INFORMATION SERVICE | | | | | | | | | |
| BUDGET CODE: 0104 MANAGEMENT INFORMATION SERVICE | | | | | | | | | |
| 10 | | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 16,095 | | 10,000 | | 6,095- |
| | | | 117 POSTAGE | | 1,000 | | 1,000 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 30,253 | | 20,000 | | 10,253- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 47,348 | | 31,000 | | 16,348- |
| 30 | | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 12,472 | | 1,500 | | 10,972- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 85,752 | | | | 85,752- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 44,793 | | 30,000 | | 14,793- |
| | | | 337 BOOKS-OTHER | | 5,818 | | | | 5,818- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 148,835 | | 31,500 | | 117,335- |
| 40 | | | OTHR SER&CHR 127001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 89,689 | | 114,433 | | 24,744 |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 193,261 | | 1,021 | | 192,240- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 600 | | 600 |
| | | | 403 OFFICE SERVICES | | 1,946 | | 4,000 | | 2,054 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 412 RENTALS OF MISC.EQUIP | | 13,861 | | 16,000 | 2,139 |
| | | | 417 ADVERTISING | | | | 2,500 | 2,500 |
| | 858001 | 42G | DATA PROCESSING SERVICES | | 451,000 | | 451,000 | |
| | | | 431 LEASING OF MISC EQUIP | | | | 290,936 | 290,936 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 8,036 | | | 8,036- |
| | | | 499 OTHER EXPENSES - GENERAL | | 782,989 | | 501,709 | 281,280- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,540,782 | | 1,382,199 | 158,583- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 10 | 337,023 | 10 | 320,000 | 17,023- |
| | | | 608 MAINT & REP GENERAL | 11 | 7,173,222 | 11 | 6,531,776 | 641,446- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 120,000 | | 100,000 | 20,000- |
| | | | 681 PROF SERV ACCTING & AUDITING | | 183,504 | | | 183,504- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 6,775,834 | | 1,000,000 | 5,775,834- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 21 | 14,589,583 | 21 | 7,951,776 | 6,637,807- |
| | | | SUBTOTAL FOR BUDGET CODE 0104 | 21 | 16,326,548 | 21 | 9,396,475 | 6,930,073- |
| BUDGET CODE: 1409 Information Security | | | | | | | | |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 34,296 | | | 34,296- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 258,585 | | | 258,585- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 292,881 | | | 292,881- |
| | | | SUBTOTAL FOR BUDGET CODE 1409 | | 292,881 | | | 292,881- |
| TOTAL FOR MANAGEMENT INFORMATION SERVICE | | | | 21 | 16,619,429 | 21 | 9,396,475 | 7,222,954- |
| RESPONSIBILITY CENTER: 1500 PARKING VIOLATIONS OPERATIONS | | | | | | | | |
| BUDGET CODE: 0018 PARKING VIOLATIONS-OPERATIONS | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 18,214 | | 201,600 | 183,386 |
| | | | 117 POSTAGE | | 1,200 | | | 1,200- |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,205 | | | 2,205- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 21,619 | | 201,600 | 179,981 |
| 30 | | | 300 EQUIPMENT GENERAL | | 430 | | | 430- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,075 | | | 1,075- |
| | | | 337 BOOKS-OTHER | | 4,590 | | 2,250 | 2,340- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,095 | | 2,250 | | 3,845- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 36,208 | | 20,000 | | 16,208- |
| | | 403 OFFICE SERVICES | | 347 | | 30 | | 317- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,277 | | 4,740 | | 537- |
| | | 417 ADVERTISING | | 40,063 | | | | 40,063- |
| | | 431 LEASING OF MISC EQUIP | | | | 186,360 | | 186,360 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,894 | | | | 1,894- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 83,789 | | 211,130 | | 127,341 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 492 | | | | 492- |
| | | 615 PRINTING CONTRACTS | 1 | 68,931 | 1 | 50,000 | | 18,931- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 400 | | | | 400- |
| | | 686 PROF SERV OTHER | 1 | 40,000 | | | 1- | 40,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 109,823 | 1 | 50,000 | 1- | 59,823- |
| SUBTOTAL FOR BUDGET CODE 0018 | | | 2 | 221,326 | 1 | 464,980 | 1- | 243,654 |
| TOTAL FOR PARKING VIOLATIONS OPERATIONS | | | 2 | 221,326 | 1 | 464,980 | 1- | 243,654 |
| TOTAL FOR ADMINISTRATION-OTPS | | | 35 | 72,172,526 | 34 | 70,298,756 | 1- | 1,873,770- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 011 ADMINISTRATION-OTPS

| ADMINISTRATION-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13,503,794 | 72,172,526 | 13,499,689 | 70,298,756 | 1,873,770- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 72,172,526 | | 70,298,756 | 1,873,770- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 72,126,654 | | 70,298,756 | 1,827,898- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 45,872 | | | 45,872- |
| TOTAL | | 72,172,526 | | 70,298,756 | 1,873,770- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|------------------------------------|---|------------------------|------------|---------------------|-------|------------|---------|---------|
| 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 | | | 2,271 | | | 2,185 | | 86- |
| | | 199 DATA PROCESSING SUPPLIES | | | 187 | | | | | 187- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 2,458 | | | 2,185 | | 273- |
| 30 | | PROPTY&EQUIP | | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | 433 | | | 39,843 | | 39,410 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | | | 203 | | 203 |
| | | 337 BOOKS-OTHER | | | 5,805 | | | 4,471 | | 1,334- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 6,238 | | | 44,517 | | 38,279 |
| 40 | | OTHR SER&CHR | | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 13,189 | | | 2,150 | | 11,039- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 415 | | | 2,700 | | 2,285 |
| | | 403 OFFICE SERVICES | | | 2,494 | | | 495 | | 1,999- |
| | | 412 RENTALS OF MISC.EQUIP | | | 2,968 | | | 3,567 | | 599 |
| | | 417 ADVERTISING | | | 73,600 | | | 58,485 | | 15,115- |
| | | 431 LEASING OF MISC EQUIP | | | 555 | | | | | 555- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 189 | | | | | 189- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 93,410 | | | 67,397 | | 26,013- |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | 97,256 | | | 70,000 | | 27,256- |
| | | 608 MAINT & REP GENERAL | | | 2,500 | | | 3,142 | | 642 |
| | | 615 PRINTING CONTRACTS | | | 2,321 | | | 3,700 | | 1,379 |
| | | 618 COSTS ASSOC WITH FINANCING | | 1 | 22,000,000 | | 1 | 22,000,000 | | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 6,000 | | | 1,800 | | 4,200- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 22,108,077 | | 1 | 22,078,642 | | 29,435- |
| | | SUBTOTAL FOR BUDGET CODE 2600 | | 1 | 22,210,183 | | 1 | 22,192,741 | | 17,442- |
| BUDGET CODE: 2602 TREASURY - OTHER AGENCIES | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | | |
| | | 618 COSTS ASSOC WITH FINANCING | | | 700 | | | 700 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 700 | | | 700 | | |
| | | SUBTOTAL FOR BUDGET CODE 2602 | | | 700 | | | 700 | | |
| BUDGET CODE: 2801 TAX & PARKING PROGRAM OPERATIONS | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 15,948 | | | 19,100 | | 3,152 |
| | | 117 POSTAGE | | | 90,470 | | | 500,000 | | 409,530 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | |
|--------------|---------------------|-----|----------------------------------|----------|------------------------|---------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 199 DATA PROCESSING SUPPLIES | | 935 | | 800 | | 135- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 107,353 | | 519,900 | | 412,547 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 15,420 | | | | 15,420- |
| | | | 337 BOOKS-OTHER | | 32,965 | | 101,246 | | 68,281 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 48,385 | | 101,246 | | 52,861 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 66,031 | | 20,244 | | 45,787- |
| | | | 403 OFFICE SERVICES | | 512 | | 213 | | 299- |
| | | | 412 RENTALS OF MISC.EQUIP | | 8,501 | | 9,601 | | 1,100 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 75,044 | | 30,058 | | 44,986- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | 566,087 | | 99,526 | | 466,561- |
| | | | 615 PRINTING CONTRACTS | | 200,466 | | | | 200,466- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 769,553 | | 99,526 | | 670,027- |
| 70 | FXD MIS CHGS 856001 | 79D | TRAINING CITY EMPLOYEES | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 3,000 | | | | 3,000- |
| | | | SUBTOTAL FOR BUDGET CODE 2801 | | 1,003,335 | | 750,730 | | 252,605- |
| | | | TOTAL FOR | 1 | 23,214,218 | 1 | 22,944,171 | | 270,047- |

RESPONSIBILITY CENTER: 2100 REVENUE OPERATIONS COLLECTIONS

BUDGET CODE: 0022 OPERATIONS OTPS

| | | | | | | | | | |
|----|--------------|--|------------------------------------|--|-----------|--|-----------|--|---------|
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,861 | | 13,540 | | 2,321- |
| | | | 101 PRINTING SUPPLIES | | | | 859 | | 859 |
| | | | 117 POSTAGE | | 1,497,061 | | 1,514,941 | | 17,880 |
| | | | 199 DATA PROCESSING SUPPLIES | | 22,792 | | | | 22,792- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,535,714 | | 1,529,340 | | 6,374- |
| 30 | PROPTY&EQUIP | | PROPTY&EQUIP | | | | | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 8,842 | | | | 8,842- |
| | | | 337 BOOKS-OTHER | | 3,588 | | 2,500 | | 1,088- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 12,430 | | 2,500 | | 9,930- |
| 40 | OTHR SER&CHR | | OTHR SER&CHR | | | | | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,171 | | 10,514 | | 3,343 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 46,971 | | 2,355 | | 44,616- |
| | | | 403 OFFICE SERVICES | | 943 | | 500 | | 443- |
| | | | 412 RENTALS OF MISC.EQUIP | | 37,892 | | 49,887 | | 11,995 |
| | | | 431 LEASING OF MISC EQUIP | | | | 91,575 | | 91,575 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,270 | | | | 1,270- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 94,247 | | 154,831 | | 60,584 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | | 13,616 | | 61,193 | | 47,577 |
| | | | 608 MAINT & REP GENERAL | 1 | 61,674 | 1 | 61,674 | | |
| | | | 615 PRINTING CONTRACTS | 1 | 661,824 | 1 | 558,757 | | 103,067- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 737,114 | 2 | 681,624 | | 55,490- |
| 70 | | | FXD MIS CHGS | | | | | | |
| | | | 704 PAY FOR SURETY BOND/INSUR PREM | | 600 | | 600 | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 600 | | 600 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0022 | 2 | 2,380,105 | 2 | 2,368,895 | | 11,210- |
| | | | TOTAL FOR REVENUE OPERATIONS COLLECTIONS | 2 | 2,380,105 | 2 | 2,368,895 | | 11,210- |
| RESPONSIBILITY CENTER: 2500 TAX PAYER COMPLIANCE | | | | | | | | | |
| BUDGET CODE: 2501 TAXPAYER COMPLIANCE | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,500 | | 2,974 | | 474 |
| | | | 117 POSTAGE | | 350,771 | | 500,000 | | 149,229 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 353,271 | | 502,974 | | 149,703 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | | 337 BOOKS-OTHER | | 471,943 | | 483,026 | | 11,083 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 471,943 | | 483,026 | | 11,083 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 094001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 875,600 | | 500,600 | | 375,000- |
| | 858001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 138,419 | | 609,748 | | 471,329 |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 60 | | 658- |
| | | | 403 OFFICE SERVICES | | 718 | | | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 8,019 | | 13,692 | | 5,673 |
| | | | 417 ADVERTISING | | 91,606 | | 2,000 | | 89,606- |
| | | | 431 LEASING OF MISC EQUIP | | 192 | | 557,362 | | 557,170 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 609 | | | | 609- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,115,163 | | 1,683,462 | | 568,299 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 77,000 | 1 | 36,000 | 41,000- |
| | | 615 PRINTING CONTRACTS | | 221,743 | | 199,000 | 22,743- |
| | | 618 COSTS ASSOC WITH FINANCING | 2 | 6,919,080 | 2 | 8,514,080 | 1,595,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 394 | 1 | | 394- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 7,218,217 | 4 | 8,749,080 | 1,530,863 |
| | | SUBTOTAL FOR BUDGET CODE 2501 | 4 | 9,158,594 | 4 | 11,418,542 | 2,259,948 |
| | | TOTAL FOR TAX PAYER COMPLIANCE | 4 | 9,158,594 | 4 | 11,418,542 | 2,259,948 |
| RESPONSIBILITY CENTER: 2600 CITY COLLECTOR | | | | | | | |
| BUDGET CODE: 2601 CITY COLLECTOR | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,476 | | 14,227 | 11,751 |
| | | 117 POSTAGE | | 50 | | 250 | 200 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,526 | | 14,477 | 11,951 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 641 | | | 641- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 254 | 254 |
| | | 337 BOOKS-OTHER | | 4,371 | | 3,360 | 1,011- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,012 | | 3,614 | 1,398- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 95,701 | | 38,566 | 57,135- |
| | | 403 OFFICE SERVICES | | 5,144 | | | 5,144- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 100,845 | | 38,566 | 62,279- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | | 65 | | | 65- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,700 | | 200 | 1,500- |
| | | 681 PROF SERV ACCTING & AUDITING | 2 | 74,480 | 2 | 34,156 | 40,324- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 231,283 | 1 | 14,100 | 217,183- |
| | | 686 PROF SERV OTHER | 1 | 58,746 | | | 58,746- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 366,274 | 3 | 48,456 | 317,818- |
| | | SUBTOTAL FOR BUDGET CODE 2601 | 4 | 474,657 | 3 | 105,113 | 369,544- |
| | | TOTAL FOR CITY COLLECTOR | 4 | 474,657 | 3 | 105,113 | 369,544- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------|------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OPERATIONS-OTPS | | 11 | 35,227,574 | 10 | 36,836,721 | 1- 1,609,147 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 022 OPERATIONS-OTPS

| OPERATIONS-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 878,600 | 35,227,574 | 500,600 | 36,836,721 | 1,609,147 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 35,227,574 | | 36,836,721 | 1,609,147 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 35,226,874 | | 36,836,021 | 1,609,147 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 700 | | 700 | |
| TOTAL | | 35,227,574 | | 36,836,721 | 1,609,147 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|--|--------|-------------------------------|------------------------------------|------------------------|-------|---------------------|---------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | | |
| BUDGET CODE: 3330 ACRIS | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 117 POSTAGE | | | 25 | | | | | 25- |
| | | | 199 DATA PROCESSING SUPPLIES | | | 1,279 | | | | | 1,279- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,304 | | | | | 1,304- |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 8,554 | | | 14,000 | | 5,446 |
| | | | 431 LEASING OF MISC EQUIP | | | | | | 354,000 | | 354,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 8,554 | | | 368,000 | | 359,446 |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 1 | | | 135,000 | | 134,999 |
| | | | 608 MAINT & REP GENERAL | | | 491,894 | | | 40,000 | | 451,894- |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | | 15,695 | | | | 1- | 15,695- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 507,590 | | 175,000 | 1- | 332,590- |
| | | SUBTOTAL FOR BUDGET CODE 3330 | | | | 1 | 517,448 | | 543,000 | 1- | 25,552 |
| | | TOTAL FOR | | | | 1 | 517,448 | | 543,000 | 1- | 25,552 |
| RESPONSIBILITY CENTER: 3100 PROPERTY EXECUTIVE | | | | | | | | | | | |
| BUDGET CODE: 0033 PROPERTY OTPS | | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 15,828 | | | 15,600 | | 228- |
| | | | 117 POSTAGE | | | 1,890 | | | 300 | | 1,590- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 17,718 | | | 15,900 | | 1,818- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 4,975 | | | | | 4,975- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 1,090 | | | | | 1,090- |
| | | | 337 BOOKS-OTHER | | | 1,437 | | | 650 | | 787- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 7,502 | | | 650 | | 6,852- |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | 105,652 | | | 77,200 | | 28,452- |
| | | | 403 OFFICE SERVICES | | | 2,180 | | | 2,650 | | 470 |
| | | | 412 RENTALS OF MISC.EQUIP | | | 12,488 | | | 19,150 | | 6,662 |
| | | | 431 LEASING OF MISC EQUIP | | | | | | 1,350 | | 1,350 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | 476 | | | | | 476- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 120,796 | | | 100,350 | | 20,446- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1,026,148 | | 11,000 | | 1,015,148- |
| | | 615 PRINTING CONTRACTS | 1 | 3,120 | 1 | 11,530 | | 8,410 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 1,000 | | 1,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,029,268 | 1 | 23,530 | | 1,005,738- |
| 70 | | FXD MIS CHGS | | | | | | |
| | | 704 PAY FOR SURETY BOND/INSUR PREM | | 470 | | 570 | | 100 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 470 | | 570 | | 100 |
| | | SUBTOTAL FOR BUDGET CODE 0033 | 1 | 1,175,754 | 1 | 141,000 | | 1,034,754- |
| BUDGET CODE: 0303 PROPERTY | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,351 | | 6,550 | | 10,801- |
| | | 117 POSTAGE | | 63,432 | | 1,700 | | 61,732- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,411,180 | | 1,826,856 | | 415,676 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,491,963 | | 1,835,106 | | 343,143 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 315 OFFICE EQUIPMENT | | | | 500 | | 500 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,000 | | | | 20,000- |
| | | 337 BOOKS-OTHER | | 81,230 | | 73,500 | | 7,730- |
| | | 338 LIBRARY BOOKS | | | | 800 | | 800 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 101,230 | | 74,800 | | 26,430- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 194,936 | | 234,265 | | 39,329 |
| | | 403 OFFICE SERVICES | | 487 | | 200 | | 287- |
| | | 412 RENTALS OF MISC.EQUIP | | 19,989 | | 25,000 | | 5,011 |
| | | 417 ADVERTISING | | | | 1,000 | | 1,000 |
| | | 431 LEASING OF MISC EQUIP | | | | 637,520 | | 637,520 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 300 | | 300 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,819 | | | | 1,819- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 217,231 | | 898,285 | | 681,054 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 20,023 | 1 | 61,000 | | 40,977 |
| | | 608 MAINT & REP GENERAL | 3 | 22,300 | 3 | 206,600 | | 184,300 |
| | | 615 PRINTING CONTRACTS | 2 | 277,900 | 2 | 190,000 | | 87,900- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 61,880 | 1 | 20,000 | | 41,880- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 12,500 | 1 | 12,500 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 394,603 | 8 | 490,100 | | 95,497 |
| | | SUBTOTAL FOR BUDGET CODE 0303 | 8 | 2,205,027 | 8 | 3,298,291 | | 1,093,264 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| | TOTAL FOR PROPERTY EXECUTIVE | 9 | 3,380,781 | 9 | 3,439,291 | 58,510 |
| | TOTAL FOR PROPERTY-OTPS | 10 | 3,898,229 | 9 | 3,982,291 | 1- 84,062 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 033 PROPERTY-OTPS

| PROPERTY-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 3,898,229 | | 3,982,291 | 84,062 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 3,898,229 | | 3,982,291 | 84,062 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,898,229 | | 3,982,291 | 84,062 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 3,898,229 | | 3,982,291 | 84,062 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|--------|-------------------------------|----------|--------------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 0404 ENFORCEMENT | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 20,487 | | | 20,487- |
| | | | 117 | POSTAGE | | 517 | | | 517- |
| | | | 199 | DATA PROCESSING SUPPLIES | | 33,184 | 150,000 | | 116,816 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 54,188 | 150,000 | | 95,812 |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 3,500 | | | 3,500- |
| | | | 314 | OFFICE FURITURE | | 1,000 | | | 1,000- |
| | | | 337 | BOOKS-OTHER | | 29,337 | | | 29,337- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 33,837 | | | 33,837- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 14,000 | | | 14,000- |
| | | | 403 | OFFICE SERVICES | | 16,530 | | | 16,530- |
| | | | 431 | LEASING OF MISC EQUIP | | 597 | | | 597- |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 848 | | | 848- |
| | | | 460 | SPECIAL EXPENSE | | 18,600 | | | 18,600- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 50,575 | | | 50,575- |
| 60 | | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 15,000 | | | 15,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 15,000 | | | 15,000- |
| | | SUBTOTAL FOR BUDGET CODE 0404 | | | | 153,600 | 150,000 | | 3,600- |
| BUDGET CODE: 0481 Tax Policy - OTPS | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,096 | 3,500 | | 1,596- |
| | | | 117 | POSTAGE | | 100 | 250 | | 150 |
| | | | 199 | DATA PROCESSING SUPPLIES | | 141,230 | 65,789 | | 75,441- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 146,426 | 69,539 | | 76,887- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,000 | | | 1,000- |
| | | | 315 | OFFICE EQUIPMENT | | | 1,500 | | 1,500 |
| | | | 337 | BOOKS-OTHER | | 10,550 | 10,000 | | 550- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 11,550 | 11,500 | | 50- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 80 | 15,536 | | 15,456 |
| | | | 403 | OFFICE SERVICES | | 228 | 2,200 | | 1,972 |
| | | | 412 | RENTALS OF MISC.EQUIP | | 3,625 | 6,000 | | 2,375 |
| | | | 417 | ADVERTISING | | | 200 | | 200 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------------|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 431 LEASING OF MISC EQUIP | | 101,690 | | 165,105 | | 63,415 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 181 | | | | 181- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 105,804 | | 189,041 | | 83,237 | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 2 | 15,500 | 2 | 13,000 | | 2,500- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 200 | | | | 200- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 15,700 | 2 | 13,000 | | 2,700- | |
| | | SUBTOTAL FOR BUDGET CODE 0481 | 2 | 279,480 | 2 | 283,080 | | 3,600 | |
| | | TOTAL FOR | 2 | 433,080 | 2 | 433,080 | | | |
| RESPONSIBILITY CENTER: 4100 AUDIT | | | | | | | | | |
| BUDGET CODE: 0044 AUDIT OTPS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 59,771 | | 20,000 | | 39,771- | |
| | | 106 MOTOR VEHICLE FUEL | | 36 | | | | 36- | |
| | | 117 POSTAGE | | 100 | | 250 | | 150 | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,500 | | 55,000 | | 52,500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 62,407 | | 75,250 | | 12,843 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 898 | | 1,500 | | 602 | |
| | | 314 OFFICE FURITURE | | | | 10,000 | | 10,000 | |
| | | 315 OFFICE EQUIPMENT | | 250 | | 6,101 | | 5,851 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 94,314 | | 218,000 | | 123,686 | |
| | | 337 BOOKS-OTHER | | 69,603 | | 25,000 | | 44,603- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 165,065 | | 260,601 | | 95,536 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,065 | | 4,000 | | 3,065- | |
| | | 403 OFFICE SERVICES | | 1,414 | | 900 | | 514- | |
| | | 412 RENTALS OF MISC.EQUIP | | 16,880 | | 21,000 | | 4,120 | |
| | | 417 ADVERTISING | | | | 500 | | 500 | |
| | | 431 LEASING OF MISC EQUIP | | 171,046 | | 113,749 | | 57,297- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 12,847 | | | | 12,847- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 209,252 | | 140,149 | | 69,103- | |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 6,603 | 1 | 15,000 | | 8,397 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 15,000 | | | 1- | 15,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 044 AUDIT-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------|--------|-----------------------------|------------------------|---------|---------------------|---------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 21,603 | 1 | 15,000 | 1- | 6,603- |
| 70 FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 5,923 | | | | 5,923- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 5,923 | | | | 5,923- |
| SUBTOTAL FOR BUDGET CODE 0044 | | | 2 | 464,250 | 1 | 491,000 | 1- | 26,750 |
| TOTAL FOR AUDIT | | | 2 | 464,250 | 1 | 491,000 | 1- | 26,750 |
| TOTAL FOR AUDIT-OTPS | | | 4 | 897,330 | 3 | 924,080 | 1- | 26,750 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 044 AUDIT-OTPS

| AUDIT-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,923 | 897,330 | | 924,080 | 26,750 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 897,330 | | 924,080 | 26,750 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|----------------|----------------|----------------|---------------|
| CITY | | 891,407 | | 924,080 | 32,673 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 5,923 | | | 5,923- |
| TOTAL | | 897,330 | | 924,080 | 26,750 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 055 LEGAL-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 5100 LEGAL AFFAIRS | | | | | | | |
| BUDGET CODE: 0055 LEGAL OTPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,511 | | 4,200 | 2,311- |
| | | 117 POSTAGE | | 305 | | 200 | 105- |
| | | 199 DATA PROCESSING SUPPLIES | | 54 | | | 54- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,870 | | 4,400 | 2,470- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 958 | | | 958- |
| | | 337 BOOKS-OTHER | | 62,557 | | 54,000 | 8,557- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 63,515 | | 54,000 | 9,515- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 507 | | 650 | 143 |
| | | 403 OFFICE SERVICES | | 253 | | 100 | 153- |
| | | 412 RENTALS OF MISC.EQUIP | | 4,324 | | 6,700 | 2,376 |
| | | 417 ADVERTISING | | 23,401 | | | 23,401- |
| | | 431 LEASING OF MISC EQUIP | | | | 15,190 | 15,190 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 360 | | | 360- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 28,845 | | 22,640 | 6,205- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 20,000 | | | 1- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 12,560 | 1 | 1,000 | 11,560- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 32,560 | 1 | 1,000 | 31,560- |
| 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 | 2 | 131,790 | 1 | 82,790 | 1- |
| | | TOTAL FOR LEGAL AFFAIRS | 2 | 131,790 | 1 | 82,790 | 1- |
| | | TOTAL FOR LEGAL-OTPS | 2 | 131,790 | 1 | 82,790 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 055 LEGAL-OTPS

| LEGAL-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 131,790 | | 82,790 | 49,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 131,790 | | 82,790 | 49,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------|----------------|--------|-------------|
| CITY | | 131,790 | | 82,790 | 49,000- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 131,790 | | 82,790 | 49,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|--|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 1100 EXECUTIVE | | | | | | | |
| BUDGET CODE: 5777 CONVERSION NAME | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 26,759 | | 10,000 | 16,759- |
| | | 117 POSTAGE | | 174 | | 500 | 326 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 1,500 | 1,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,933 | | 12,000 | 14,933- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 6,945 | | | 6,945- |
| | | 337 BOOKS-OTHER | | 5,930 | | 4,200 | 1,730- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 12,875 | | 4,200 | 8,675- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,767 | | 6,000 | 1,767- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 1,300 | | 300 | 1,000- |
| | | 403 OFFICE SERVICES | | 659 | | 300 | 359- |
| | | 412 RENTALS OF MISC.EQUIP | | 19,857 | | 20,000 | 143 |
| | | 431 LEASING OF MISC EQUIP | | 51,506 | | 308,398 | 256,892 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 81,089 | | 334,998 | 253,909 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 803,000 | 1 | 850,000 | 47,000 |
| | | 615 PRINTING CONTRACTS | 1 | 259,501 | 1 | 252,000 | 7,501- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 197,400 | | | 197,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,259,901 | 2 | 1,102,000 | 157,901- |
| | | SUBTOTAL FOR BUDGET CODE 5777 | 3 | 1,380,798 | 2 | 1,453,198 | 72,400 |
| | | TOTAL FOR EXECUTIVE | 3 | 1,380,798 | 2 | 1,453,198 | 72,400 |
| | | TOTAL FOR PARKING VIOLATIONS BUREAU OTPS | 3 | 1,380,798 | 2 | 1,453,198 | 72,400 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 077 PARKING VIOLATIONS BUREAU OTPS

| PARKING VIOLATIONS BUREAU OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 1,380,798 | | 1,453,198 | 72,400 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,380,798 | | 1,453,198 | 72,400 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,380,798 | | 1,453,198 | 72,400 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | | | |
| TOTAL | | 1,380,798 | | 1,453,198 | 72,400 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|---------------------|------------------------------------|---|------------------------|------------|---------------------|-------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 9015 Booting Operations | | | | | | | | | | |
| 60 | CNRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | 17,000,000 | | | 16,887,981 | | 112,019- |
| | | SUBTOTAL FOR CNRCTL SVCS | | | 17,000,000 | | | 16,887,981 | | 112,019- |
| | | SUBTOTAL FOR BUDGET CODE 9015 | | | 17,000,000 | | | 16,887,981 | | 112,019- |
| BUDGET CODE: 9019 Office of Tax Enforcement - OTPS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 74,409 | | | 122,145 | | 47,736 |
| | | 117 POSTAGE | | | 4,457 | | | 50 | | 4,407- |
| | | 199 DATA PROCESSING SUPPLIES | | | 10,082 | | | 1,500 | | 8,582- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 88,948 | | | 123,695 | | 34,747 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | 11,559 | | | 14,345 | | 2,786 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 54,000 | | | 1,000 | | 53,000- |
| | | 305 MOTOR VEHICLES | | | 104,157 | | | 4,000 | | 100,157- |
| | | 315 OFFICE EQUIPMENT | | | | | | 514 | | 514 |
| | | 319 SECURITY EQUIPMENT | | | 26,279 | | | 10,155 | | 16,124- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 18,745 | | | | | 18,745- |
| | | 337 BOOKS-OTHER | | | 63,343 | | | 52,250 | | 11,093- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 278,083 | | | 82,264 | | 195,819- |
| 40 | OTHR SER&CHR 827001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 513,200 | | | | | 513,200- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 31,272 | | | 13,425 | | 17,847- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 2,670 | | | 5,700 | | 3,030 |
| | | 403 OFFICE SERVICES | | | 100 | | | 781 | | 681 |
| | | 412 RENTALS OF MISC.EQUIP | | | 9,022 | | | 12,360 | | 3,338 |
| | | 431 LEASING OF MISC EQUIP | | | | | | 11,815 | | 11,815 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | 7,500 | | | 2,500 | | 5,000- |
| | | 460 SPECIAL EXPENSE | | | 54,546 | | | 16,020 | | 38,526- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 618,310 | | | 62,601 | | 555,709- |
| 60 | CNRCTL SVCS | 608 MAINT & REP GENERAL | | 1 | 3,000 | | | | 1- | 3,000- |
| | | 615 PRINTING CONTRACTS | | 1 | 5,608 | | 1 | 2,500 | | 3,108- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 24,037 | | | 2,200 | | 21,837- |
| | | SUBTOTAL FOR CNRCTL SVCS | | 2 | 32,645 | | 1 | 4,700 | | 27,945- |
| | | SUBTOTAL FOR BUDGET CODE 9019 | | 2 | 1,017,986 | | 1 | 273,260 | | 744,726- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--------------------------------|--------------|-----------------|----------|--------------------------------|----------|---------------------|---------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT | |
| BUDGET CODE: 9106 KENDRA'S LAW | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | 5,000 | | | 3,000- | |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,084 | | | 8,596- | |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 15,084 | | | 11,596- | |
| 30 | PROPTY&EQUIP | | 305 | MOTOR VEHICLES | | 16,620 | | | 6,570- | |
| | | | 337 | BOOKS-OTHER | | 4,808 | | | 8- | |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | | 21,428 | | | 6,578- | |
| 40 | OTHR SER&CHR | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 5,300 | | | 4,000- | |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,488 | | | 921 | |
| | | | 403 | OFFICE SERVICES | | 24 | | | 12- | |
| | | | 412 | RENTALS OF MISC.EQUIP | | 1,454 | | | 493 | |
| | | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 56,411 | | | | |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | | 3,000 | |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 64,677 | | | 402 | |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | | 1,596 | | | | |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,596 | | | | |
| | | | | SUBTOTAL FOR BUDGET CODE 9106 | | 102,785 | | | 17,772- | |
| | | | | TOTAL FOR | 2 | 18,120,771 | 1 | 17,246,254 | 1- | 874,517- |

RESPONSIBILITY CENTER: 9100 CITY SHERIFF

| | | | | | | | | | |
|---|--------------|--------|-----|--------------------------------|--|---------|--|--|----------|
| BUDGET CODE: 9101 SHERIFF EXECUTIVE/LEGAL | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | 50,000 | | | 3,592- |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | 200,897 | | | 128,880- |
| | | | 117 | POSTAGE | | 58,163 | | | 57,163- |
| | | | 199 | DATA PROCESSING SUPPLIES | | 7,977 | | | 3,446- |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 317,037 | | | 193,081- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 39,469 | | | 8,531- |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 20,574 | | | 20,574- |
| | | | 304 | MOTOR VEHICLE EQUIPMENT | | 8,540 | | | 6,040- |
| | | | 305 | MOTOR VEHICLES | | 167,087 | | | 77,927- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|---|--------|-----|----------------------------------|----------|------------------------|---------------------|-----------|----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| | | | 315 OFFICE EQUIPMENT | | 6,021 | | 3,838 | | | 2,183- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 5,625 | | 300 | | | 5,325- |
| | | | 337 BOOKS-OTHER | | 40,649 | | 39,917 | | | 732- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 287,965 | | 166,653 | | | 121,312- |
| 40 OTHR SER&CHR | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 366,510 | | 82,510 | | | 284,000- |
| | 094001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 24,376 | | 24,376 | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 141,945 | | 143,500 | | | 1,555 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 11,867 | | 12,363 | | | 496 |
| | | 403 | OFFICE SERVICES | | 2,285 | | 1,300 | | | 985- |
| | | 412 | RENTALS OF MISC.EQUIP | | 27,241 | | 27,857 | | | 616 |
| | | 417 | ADVERTISING | | 8,723 | | 31,015 | | | 22,292 |
| | | 431 | LEASING OF MISC EQUIP | | 957 | | 470,745 | | | 469,788 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 12,000 | | 6,000 | | | 6,000- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 3,860 | | 1,850 | | | 2,010- |
| | | 460 | SPECIAL EXPENSE | | 20,000 | | | | | 20,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 619,764 | | 801,516 | | | 181,752 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 101,360 | 1 | 112,000 | | | 10,640 |
| | | 608 | MAINT & REP GENERAL | | 4,074 | | | | | 4,074- |
| | | 615 | PRINTING CONTRACTS | | 12,791 | | 13,000 | | | 209 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 21,300 | 1 | 6,200 | | | 15,100- |
| | | 684 | PROF SERV COMPUTER SERVICES | | | | 23,158 | 1 | | 23,158 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 139,525 | 3 | 154,358 | 1 | | 14,833 |
| 70 FXD MIS CHGS | | 704 | PAY FOR SURETY BOND/INSUR PREM | | 900 | | | | | 900- |
| | | 732 | MISCELLANEOUS AWARDS | | | | 300 | | | 300 |
| | | 794 | TRAINING CITY EMPLOYEES | | | | 13,822 | | | 13,822 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 900 | | 14,122 | | | 13,222 |
| | | | SUBTOTAL FOR BUDGET CODE 9101 | 2 | 1,365,191 | 3 | 1,260,605 | 1 | | 104,586- |
| BUDGET CODE: 9102 DEADBEAT PARENTS/WARRANTS | | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | 10,000 | | 9,000 | | | 1,000- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 67,860 | | 15,587 | | | 52,273- |
| | | 117 | POSTAGE | | 22,130 | | 22,460 | | | 330 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 99,990 | | 47,047 | | | 52,943- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 836 DEPARTMENT OF FINANCE
 UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | |
|--------------|--------|---------------------|------------------------------------|----------|------------------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 6,735 | | 583 | | 6,152- |
| | | | 305 MOTOR VEHICLES | | 144,000 | | 56,400 | | 87,600- |
| | | | 315 OFFICE EQUIPMENT | | | | 2,515 | | 2,515 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 25,325 | | | | 25,325- |
| | | | 337 BOOKS-OTHER | | 15,983 | | 6,867 | | 9,116- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 192,043 | | 66,365 | | 125,678- |
| 40 | | OTHR SER&CHR 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 36,000 | | 36,000 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 74,504 | | 40,480 | | 34,024- |
| | | | 403 OFFICE SERVICES | | 80 | | 24 | | 56- |
| | | | 412 RENTALS OF MISC.EQUIP | | 3,866 | | 3,876 | | 10 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 277,726 | | 277,726 | | |
| | | | 431 LEASING OF MISC EQUIP | | | | 66,988 | | 66,988 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,500 | | 3,500 | | 1,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 396,676 | | 428,594 | | 31,918 |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 33,249 | | 41,225 | | 7,976 |
| | | | 615 PRINTING CONTRACTS | | 5,500 | | 5,000 | | 500- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,000 | | 1,000 | | 4,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 43,749 | | 47,225 | | 3,476 |
| 70 | | FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | 17,680 | | 2,288 | | 15,392- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 17,680 | | 2,288 | | 15,392- |
| | | | SUBTOTAL FOR BUDGET CODE 9102 | | 750,138 | | 591,519 | | 158,619- |
| | | | TOTAL FOR CITY SHERIFF | 2 | 2,115,329 | 3 | 1,852,124 | 1 | 263,205- |
| | | | TOTAL FOR CITY SHERIFF-OTPS | 4 | 20,236,100 | 4 | 19,098,378 | | 1,137,722- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 099 CITY SHERIFF-OTPS

| CITY SHERIFF-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,010,386 | 20,236,100 | 201,594 | 19,098,378 | 1,137,722- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 20,236,100 | | 19,098,378 | 1,137,722- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|------------|-------------|
| CITY | | 19,383,177 | | 18,421,846 | 961,331- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 852,923 | | 676,532 | 176,391- |
| TOTAL | | 20,236,100 | | 19,098,378 | 1,137,722- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 836 DEPARTMENT OF FINANCE

UNIT OF APPROPRIATION: 200 ELECTION REFORM

| ELECTION REFORM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| ----- | | | | | |
| TOTALS FOR OPERATING BUDGET | | | | | |
| FINANCIAL PLAN SAVINGS | | 7,000,000 | | | 7,000,000- |
| APPROPRIATION | | 7,000,000 | | | 7,000,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|--|-------------|
| ----- | ----- | | ----- | | ----- |
| CITY | | 7,000,000 | | | 7,000,000- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| ----- | | | | | |
| TOTAL | | 7,000,000 | | | 7,000,000- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,223 | 162,793,621 | 2,244 | 173,797,694 | 11,004,073 |
| FINANCIAL PLAN SAVINGS | 7 | 4,693,208- | 46- | 2,963,832- | 1,729,376 |
| APPROPRIATION | 2,230 | 158,100,413 | 2,198 | 170,833,862 | 12,733,449 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 153,709,698 | 166,234,676 | 12,524,978 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 437,500 | 437,500 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 3,953,215 | 4,161,686 | 208,471 |
| TOTAL | 158,100,413 | 170,833,862 | 12,733,449 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 836 DEPARTMENT OF FINANCE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 15,398,703 | 133,944,347 | 14,201,883 | 132,676,214 | 1,268,133- |
| FINANCIAL PLAN SAVINGS | | 7,000,000 | | | 7,000,000- |
| APPROPRIATION | | 140,944,347 | | 132,676,214 | 8,268,133- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 140,038,929 | | 131,998,982 | 8,039,947- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 905,418 | | 677,232 | 228,186- |
| TOTAL | | 140,944,347 | | 132,676,214 | 8,268,133- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 836 DEPARTMENT OF FINANCE

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,223 | 162,793,621 | 2,244 | 173,797,694 | 11,004,073 |
| FINANCIAL PLAN SAVINGS | 7 | 4,693,208- | 46- | 2,963,832- | 1,729,376 |
| APPROPRIATION | 2,230 | 158,100,413 | 2,198 | 170,833,862 | 12,733,449 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 133,944,347 | | 132,676,214 | 1,268,133- |
| FINANCIAL PLAN SAVINGS | | 7,000,000 | | | 7,000,000- |
| APPROPRIATION | | 140,944,347 | | 132,676,214 | 8,268,133- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,223 | 296,737,968 | 2,244 | 306,473,908 | 9,735,940 |
| FINANCIAL PLAN SAVINGS | 7 | 2,306,792 | 46- | 2,963,832- | 5,270,624- |
| APPROPRIATION | 2,230 | 299,044,760 | 2,198 | 303,510,076 | 4,465,316 |
| FUNDING | | | | | |
| CITY | | 293,748,627 | | 298,233,658 | 4,485,031 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 437,500 | | 437,500 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 4,858,633 | | 4,838,918 | 19,715- |
| TOTAL FUNDING | | 299,044,760 | | 303,510,076 | 4,465,316 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: E001 HURRICANE SANDY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 522,010 | 9 | 522,010 | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 522,010 | 9 | 522,010 | |
| | | SUBTOTAL FOR BUDGET CODE E001 | 9 | 522,010 | 9 | 522,010 | |
| | | TOTAL FOR | 9 | 522,010 | 9 | 522,010 | |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 1000 OFF OF THE COMMISSIONER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 3,377,383 | 31 | 3,509,611 | 1 132,228 |
| | | SUBTOTAL FOR F/T SALARIED | 30 | 3,377,383 | 31 | 3,509,611 | 1 132,228 |
| 03 UNSALARIED | | 031 UNSALARIED | | 182,183 | | 182,183 | |
| | | SUBTOTAL FOR UNSALARIED | | 182,183 | | 182,183 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 66,252 | | 66,252 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 93,363 | | 93,363 | |
| | | 047 OVERTIME | | 14,051 | | 14,051 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 173,666 | | 173,666 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 30 | 3,733,232 | 31 | 3,865,460 | 1 132,228 |
| BUDGET CODE: 1001 COMMISSIONER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 159,060 | | | 2- 159,060- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 159,060 | | | 2- 159,060- |
| | | SUBTOTAL FOR BUDGET CODE 1001 | 2 | 159,060 | | | 2- 159,060- |
| BUDGET CODE: 1002 COMMISSIONER CHIPS | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 505,775 | 8 | 495,775 | | | 10,000- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 505,775 | 8 | 495,775 | | | 10,000- |
| | | SUBTOTAL FOR BUDGET CODE 1002 | 8 | 505,775 | 8 | 495,775 | | | 10,000- |
| BUDGET CODE: 1003 COMMISSIONER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 565,030 | 9 | 565,030 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 565,030 | 9 | 565,030 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1003 | 9 | 565,030 | 9 | 565,030 | | | |
| BUDGET CODE: 1004 COMMISSIONER OTHER CATEGORICAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 596,600 | 4 | 252,559 | | | 344,041- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 596,600 | 4 | 252,559 | | | 344,041- |
| | | SUBTOTAL FOR BUDGET CODE 1004 | 4 | 596,600 | 4 | 252,559 | | | 344,041- |
| BUDGET CODE: 1005 INVESTIGATIONS | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,642 | | 3,642 | | | |
| | | 047 OVERTIME | | 10,926 | | 10,926 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,568 | | 14,568 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1005 | | 14,568 | | 14,568 | | | |
| BUDGET CODE: 1010 Strategic Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 889,870 | 9 | 889,870 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 889,870 | 9 | 889,870 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 684 | | 684 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 684 | | 684 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1010 | 9 | 890,554 | 9 | 890,554 | | | |
| BUDGET CODE: 1012 Wayfinding | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 32,885 | | | 1- | | 32,885- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 32,885 | | | 1- | | 32,885- |

3381

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|---------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1012 | | | 1 | 32,885 | | | 1- | 32,885- |
| BUDGET CODE: 1013 STOP DWI | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 62,000 | 1 | 62,000 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 62,000 | 1 | 62,000 | | |
| SUBTOTAL FOR BUDGET CODE 1013 | | | 1 | 62,000 | 1 | 62,000 | | |
| BUDGET CODE: 1110 BRONX BORO COMMISSIONER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 262,542 | 4 | 262,542 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 262,542 | 4 | 262,542 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,316 | | 1,316 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,316 | | 1,316 | | |
| SUBTOTAL FOR BUDGET CODE 1110 | | | 4 | 263,858 | 4 | 263,858 | | |
| BUDGET CODE: 1113 BRONX BORO COMMISSION CHIPS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 117,064 | 2 | 117,064 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 117,064 | 2 | 117,064 | | |
| SUBTOTAL FOR BUDGET CODE 1113 | | | 2 | 117,064 | 2 | 117,064 | | |
| BUDGET CODE: 1120 BROOKLYN BORO COMMISSION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 400,568 | 5 | 400,568 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 400,568 | 5 | 400,568 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,884 | | 4,884 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,884 | | 4,884 | | |
| SUBTOTAL FOR BUDGET CODE 1120 | | | 5 | 405,452 | 5 | 405,452 | | |
| BUDGET CODE: 1121 BROOKLYN BORO COMMISSION UPWP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 91,170 | 1 | 56,911 | 1- | 34,259- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 91,170 | 1 | 56,911 | 1- | 34,259- |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------|------------------------|---------|---------------------|---------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1121 | | | 2 | 91,170 | 1 | 56,911 | 1- | 34,259- |
| BUDGET CODE: 1122 BROOKLYN BORO COMMISSION UPWP | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 3 | 189,661 | 3 | 189,661 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 189,661 | 3 | 189,661 | | |
| SUBTOTAL FOR BUDGET CODE 1122 | | | 3 | 189,661 | 3 | 189,661 | | |
| BUDGET CODE: 1130 MANHATTAN BORO COMM | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 4 | 246,605 | 4 | 246,605 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 246,605 | 4 | 246,605 | | |
| 03 UNSALARIED 031 UNSALARIED | | | | 4,776 | | 4,776 | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,776 | | 4,776 | | |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | 2,881 | | 2,881 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,881 | | 2,881 | | |
| 05 AMT TO SCHED 051 SALARY ADJUSTMENTS | | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1130 | | | 4 | 254,262 | 4 | 254,262 | | |
| BUDGET CODE: 1132 MANHATTAN BORO COMM UPWP | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 3 | 203,182 | 3 | 203,182 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 203,182 | 3 | 203,182 | | |
| SUBTOTAL FOR BUDGET CODE 1132 | | | 3 | 203,182 | 3 | 203,182 | | |
| BUDGET CODE: 1140 QUEENS BORO COMMISSION | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 6 | 365,053 | 6 | 365,053 | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 365,053 | 6 | 365,053 | | |
| 04 ADD GRS PAY 042 LONGEVITY DIFFERENTIAL | | | | 680 | | 680 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 680 | | 680 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1140 | | | 6 | 365,733 | 6 | 365,733 | |
| BUDGET CODE: 1142 QUEENS BORO COMMISSION UPWP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 237,684 | 4 | 237,684 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 237,684 | 4 | 237,684 | |
| SUBTOTAL FOR BUDGET CODE 1142 | | | 4 | 237,684 | 4 | 237,684 | |
| BUDGET CODE: 1150 STATEN ISLAND BORO COMMISSIONER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 305,895 | 4 | 305,895 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 305,895 | 4 | 305,895 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 600 | | 600 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 600 | | 600 | |
| SUBTOTAL FOR BUDGET CODE 1150 | | | 4 | 306,495 | 4 | 306,495 | |
| BUDGET CODE: 1152 STATEN ISLAND COMMISSION UPWP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 56,911 | 1 | 56,911 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 56,911 | 1 | 56,911 | |
| SUBTOTAL FOR BUDGET CODE 1152 | | | 1 | 56,911 | 1 | 56,911 | |
| BUDGET CODE: 1180 Street Furniture | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 867,410 | 14 | 867,410 | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 867,410 | 14 | 867,410 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,978 | | 1,978 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,978 | | 1,978 | |
| SUBTOTAL FOR BUDGET CODE 1180 | | | 14 | 869,388 | 14 | 869,388 | |
| BUDGET CODE: 1600 CALL CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 431,952 | 7 | 431,952 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 431,952 | 7 | 431,952 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|---------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,512 | | 31,512 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 31,512 | | | | 31,512 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,917 | | 1,917 | | | |
| | | 047 OVERTIME | | 40,225 | | 40,225 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 42,142 | | | | 42,142 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1600 | | | | 7 | 505,606 | 7 | | | 505,606 |
| BUDGET CODE: 1602 CALL CENTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 162,060 | 1 | 68,466 | | 1- | 93,594- |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 162,060 | 1 | | 1- | 93,594- |
| SUBTOTAL FOR BUDGET CODE 1602 | | | | 2 | 162,060 | 1 | | 1- | 93,594- |
| BUDGET CODE: 1603 CALL CENTER GRNT INDIV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 172,559 | 3 | 172,559 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 172,559 | 3 | | | 172,559 |
| SUBTOTAL FOR BUDGET CODE 1603 | | | | 3 | 172,559 | 3 | | | 172,559 |
| BUDGET CODE: 1610 LEARNING CENTER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 202,860 | 3 | 202,860 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 202,860 | 3 | | | 202,860 |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,864 | | 6,864 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 6,864 | | | | 6,864 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,942 | | 2,942 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,942 | | | | 2,942 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1610 | | | | 3 | 212,666 | 3 | | | 212,666 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | 131 | 10,973,455 | 127 | 10,431,844 | 4- | 541,611- |
| RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN | | | | | | | | |
| BUDGET CODE: 1200 DEPUTY COMM ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 5,082,228 | 38 | 3,989,853 | 13- | 1,092,375- |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 5,082,228 | 38 | 3,989,853 | 13- | 1,092,375- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,341 | | 1,341 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 1,341 | | 1,341 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 188,101 | | 188,101 | | |
| SUBTOTAL FOR UNSALARIED | | | | 188,101 | | 188,101 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 47,403 | | 47,403 | | |
| | | 047 OVERTIME | | 57,356 | | 57,356 | | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 106,759 | | 106,759 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 51 | 5,378,429 | 38 | 4,286,054 | 13- | 1,092,375- |
| BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 11,024 | 5 | 11,024 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 11,024 | 5 | 11,024 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 752 | | 752 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 752 | | 752 | | |
| SUBTOTAL FOR BUDGET CODE 1201 | | | 5 | 11,776 | 5 | 11,776 | | |
| BUDGET CODE: 1202 MANAGEMENT INFORMATION SYSTEM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 81,400 | 1 | 81,400 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 81,400 | 1 | 81,400 | | |
| SUBTOTAL FOR BUDGET CODE 1202 | | | 1 | 81,400 | 1 | 81,400 | | |
| BUDGET CODE: 1204 MANAGEMENT INFORMATION SYSTEM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,037,838 | 9 | 869,715 | 2- | 168,123- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,037,838 | 9 | 869,715 | 2- | 168,123- |
| SUBTOTAL FOR BUDGET CODE 1204 | | | 11 | 1,037,838 | 9 | 869,715 | 2- | 168,123- |
| BUDGET CODE: 1207 MIS-CAD IFA BURDEN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 822,691 | 8 | 822,691 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 822,691 | 8 | 822,691 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 48,122 | | 48,122 | | |
| | | 047 OVERTIME | | 41,343 | | 41,343 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 89,465 | | 89,465 | | |
| SUBTOTAL FOR BUDGET CODE 1207 | | | 8 | 912,156 | 8 | 912,156 | | |
| TOTAL FOR DEPUTY COMMISSIONER ADMIN | | | 76 | 7,421,599 | 61 | 6,161,101 | 15- | 1,260,498- |
| RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT | | | | | | | | |
| BUDGET CODE: Z121 PlaNYC Capital Budget Administration IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 280,873 | 3 | 280,873 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 280,873 | 3 | 280,873 | | |
| SUBTOTAL FOR BUDGET CODE Z121 | | | 3 | 280,873 | 3 | 280,873 | | |
| BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,153,587 | 26 | 2,153,587 | | |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 2,153,587 | 26 | 2,153,587 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 39,534 | | 39,534 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 39,534 | | 39,534 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 700 | | 700 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 24,446 | | 24,446 | | | |
| | | 047 OVERTIME | | 122,231 | | 122,231 | | | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 148,377 | | 148,377 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1210 | | | | 26 | 2,341,498 | 26 | 2,341,498 | | |
| BUDGET CODE: 1211 FINANCIAL/MANAGEMENT ANALYSYS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 158,837 | | | 3- | | 158,837- |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 158,837 | | 3- | | 158,837- |
| SUBTOTAL FOR BUDGET CODE 1211 | | | | 3 | 158,837 | | 3- | | 158,837- |
| BUDGET CODE: 1214 FINANCIAL/MANAGEMENT ANALYSIS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 202,733 | 3 | 202,733 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 3 | 202,733 | 3 | 202,733 | | |
| SUBTOTAL FOR BUDGET CODE 1214 | | | | 3 | 202,733 | 3 | 202,733 | | |
| BUDGET CODE: 1215 STREET SURVEILLANCE | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 20,423 | | 20,423 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 20,423 | | 20,423 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 563 | | 563 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,534 | | 8,534 | | | |
| | | 047 OVERTIME | | 39,276 | | 39,276 | | | |
| | | 061 SUPPER MONEY | | 400 | | 400 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 48,773 | | 48,773 | | |
| SUBTOTAL FOR BUDGET CODE 1215 | | | | | 69,196 | | 69,196 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1216 ST SURVEILLANCE SIP SURVEYS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 104,146 | 4 | 85,600 | 18,546- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 104,146 | 4 | 85,600 | 18,546- |
| | | SUBTOTAL FOR BUDGET CODE 1216 | 4 | 104,146 | 4 | 85,600 | 18,546- |
| BUDGET CODE: 1217 FINANCIAL MGMT/ANALYSIS IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 749,091 | 9 | 749,091 | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 749,091 | 9 | 749,091 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 42,085 | | 42,085 | |
| | | 047 OVERTIME | | 32,030 | | 32,030 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 74,115 | | 74,115 | |
| | | SUBTOTAL FOR BUDGET CODE 1217 | 9 | 823,206 | 9 | 823,206 | |
| BUDGET CODE: 1219 FTA STATE MATCH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 414,484 | 6 | 414,484 | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 414,484 | 6 | 414,484 | |
| | | SUBTOTAL FOR BUDGET CODE 1219 | 6 | 414,484 | 6 | 414,484 | |
| BUDGET CODE: 1550 World Trade Center (FHWA-ER) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 132,800 | | | 3- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 132,800 | | | 3- |
| | | SUBTOTAL FOR BUDGET CODE 1550 | 3 | 132,800 | | | 3- |
| | | TOTAL FOR FINANCIAL MANAGEMENT | 57 | 4,527,773 | 51 | 4,217,590 | 6- |
| | | | | | | | 310,183- |
| RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT | | | | | | | |
| BUDGET CODE: Z122 PlaNYC Contract Payments IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 104,676 | 2 | 104,676 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 104,676 | 2 | 104,676 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE Z122 | | | 2 | 104,676 | 2 | 104,676 | | |
| BUDGET CODE: Z129 PlaNYC Contract Registration IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 450,754 | 6 | 450,938 | | 184 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 450,754 | 6 | 450,938 | | 184 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 653 | | 653 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 653 | | 653 | | |
| SUBTOTAL FOR BUDGET CODE Z129 | | | 6 | 451,407 | 6 | 451,591 | | 184 |
| BUDGET CODE: 1220 FISCAL AFFAIRS/ACCO | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 726,834 | 11 | 726,834 | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 726,834 | 11 | 726,834 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,021 | | 25,021 | | |
| SUBTOTAL FOR UNSALARIED | | | | 25,021 | | 25,021 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,080 | | 6,080 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 82,721 | | 82,721 | | |
| | | 045 HOLIDAY PAY | | 112 | | 112 | | |
| | | 047 OVERTIME | | 327,604 | | 327,604 | | |
| | | 061 SUPPER MONEY | | 4,000 | | 4,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 420,517 | | 420,517 | | |
| SUBTOTAL FOR BUDGET CODE 1220 | | | 11 | 1,172,372 | 11 | 1,172,372 | | |
| BUDGET CODE: 1222 Fiscal Affairs CHIPS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 665,000 | 12 | 600,000 | 1- | 65,000- |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 665,000 | 12 | 600,000 | 1- | 65,000- |
| SUBTOTAL FOR BUDGET CODE 1222 | | | 13 | 665,000 | 12 | 600,000 | 1- | 65,000- |
| BUDGET CODE: 1223 ACCO / FISCAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 332,228 | 3 | 164,131 | 3- | 168,097- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 332,228 | 3 | 164,131 | 3- | 168,097- |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|---------|---------------------|---------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1223 | | | 6 | 332,228 | 3 | 164,131 | 3- | 168,097- |
| BUDGET CODE: 1227 Fiscal Affairs IFA Burden | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 349,968 | 7 | 349,968 | | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 349,968 | 7 | 349,968 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 737 | | 737 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 737 | | 737 | | |
| SUBTOTAL FOR BUDGET CODE 1227 | | | 7 | 350,705 | 7 | 350,705 | | |
| BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 657,624 | 6 | 658,442 | | 818 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 657,624 | 6 | 658,442 | | 818 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,278 | | 4,475 | | 197 |
| SUBTOTAL FOR UNSALARIED | | | | 4,278 | | 4,475 | | 197 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,723 | | 2,723 | | |
| | | 047 OVERTIME | | 753 | | 753 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,476 | | 3,476 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 1290 | | | 6 | 665,378 | 6 | 666,393 | | 1,015 |
| BUDGET CODE: 1292 ACCO CONTRACT COMPLIANCE ISTE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 228,037 | | 23,569 | 3- | 204,468- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 228,037 | | 23,569 | 3- | 204,468- |
| SUBTOTAL FOR BUDGET CODE 1292 | | | 3 | 228,037 | | 23,569 | 3- | 204,468- |
| BUDGET CODE: 1293 ACCO CONTRACT COMPLIANCE ISTE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 734,223 | 6 | 442,587 | 6- | 291,636- |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 734,223 | 6 | 442,587 | 6- | 291,636- |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1293 | | | 12 | 734,223 | 6 | 442,587 | 6- | 291,636- |
| BUDGET CODE: 1297 ACCO COUNSULT PROGS IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 691,920 | 10 | 693,700 | | 1,780 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 691,920 | 10 | 693,700 | | 1,780 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 659 | | 659 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,261 | | 6,261 | | |
| | | 047 OVERTIME | | 4,493 | | 4,493 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,413 | | 11,413 | | |
| SUBTOTAL FOR BUDGET CODE 1297 | | | 10 | 703,333 | 10 | 705,113 | | 1,780 |
| TOTAL FOR ACCOUNTING MANAGEMENT | | | 76 | 5,407,359 | 63 | 4,681,137 | 13- | 726,222- |
| RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL | | | | | | | | |
| BUDGET CODE: 1230 PERSONNEL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 3,552,777 | 60 | 4,438,958 | 13 | 886,181 |
| SUBTOTAL FOR F/T SALARIED | | | 47 | 3,552,777 | 60 | 4,438,958 | 13 | 886,181 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 2,791 | | 2,791 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 2,791 | | 2,791 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 16,754 | | 16,754 | | |
| SUBTOTAL FOR UNSALARIED | | | | 16,754 | | 16,754 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,592 | | 14,592 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 50,029 | | 50,029 | | |
| | | 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 | | | | 162,464 | | 162,464 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1230 | | | 47 | 3,734,786 | 60 | 4,620,967 | 13 | 886,181 |
| BUDGET CODE: 1232 PERSONNEL/PAYROL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 34,327 | | | 1- | 34,327- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 34,327 | | | 1- | 34,327- |
| SUBTOTAL FOR BUDGET CODE 1232 | | | 1 | 34,327 | | | 1- | 34,327- |
| BUDGET CODE: 1234 Personnel/Payroll Grant indirect | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 79,728 | 2 | 79,728 | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 79,728 | 2 | 79,728 | | |
| SUBTOTAL FOR BUDGET CODE 1234 | | | 2 | 79,728 | 2 | 79,728 | | |
| BUDGET CODE: 1304 Labor Relations-Safety-Health State | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 216,149 | 4 | 216,149 | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 216,149 | 4 | 216,149 | | |
| SUBTOTAL FOR BUDGET CODE 1304 | | | 4 | 216,149 | 4 | 216,149 | | |
| TOTAL FOR PERSONNEL + PAYROLL | | | 54 | 4,064,990 | 66 | 4,916,844 | 12 | 851,854 |
| RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR | | | | | | | | |
| BUDGET CODE: 1240 VEHICLE MAINTENANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 75 | 5,552,521 | 81 | 5,949,816 | 6 | 397,295 |
| SUBTOTAL FOR F/T SALARIED | | | 75 | 5,552,521 | 81 | 5,949,816 | 6 | 397,295 |
| 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 | | 18,808 | | 18,808 | | |
| | | 043 SHIFT DIFFERENTIAL | | 82,162 | | 82,162 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 045 HOLIDAY PAY | | 451 | | 451 | |
| | | 047 OVERTIME | | 1,204,558 | | 1,300,123 | 95,565 |
| | | 061 SUPPER MONEY | | 200 | | 200 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,319,160 | | 1,414,725 | 95,565 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,345 | | 1,345 | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,345 | | 1,345 | |
| | | SUBTOTAL FOR BUDGET CODE 1240 | 75 | 6,875,210 | 81 | 7,368,070 | 6 492,860 |
| BUDGET CODE: 1242 VEHICLE MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 277,684 | 5 | 277,684 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 277,684 | 5 | 277,684 | |
| | | SUBTOTAL FOR BUDGET CODE 1242 | 5 | 277,684 | 5 | 277,684 | |
| | | TOTAL FOR VEHICLE MAINTENANCE + REPAIR | 80 | 7,152,894 | 86 | 7,645,754 | 6 492,860 |
| RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS | | | | | | | |
| BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 1,536,848 | 15 | 1,247,744 | 289,104- |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 1,536,848 | 15 | 1,247,744 | 289,104- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,297 | | 1,297 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 33,313 | | 26,313 | 7,000- |
| | | 043 SHIFT DIFFERENTIAL | | 216 | | 216 | |
| | | 047 OVERTIME | | 37,468 | | 29,968 | 7,500- |
| | | 061 SUPPER MONEY | | 462 | | 462 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 72,756 | | 58,256 | 14,500- |
| | | SUBTOTAL FOR BUDGET CODE 1260 | 15 | 1,609,604 | 15 | 1,306,000 | 303,604- |
| BUDGET CODE: 1261 ENGINEERING AUDITS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 229,105 | 7 | 458,209 | 229,104 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 229,105 | 7 | 458,209 | 229,104 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,000 | | 14,000 | 7,000 |
| | | 047 OVERTIME | | 7,500 | | 15,000 | 7,500 |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,500 | | 29,000 | 14,500 |
| | | SUBTOTAL FOR BUDGET CODE 1261 | 7 | 243,605 | 7 | 487,209 | 243,604 |
| BUDGET CODE: 1267 ENGINEERING PRE-AUDITS IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 471,947 | 8 | 471,947 | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 471,947 | 8 | 471,947 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,594 | | 2,594 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,494 | | 1,494 | |
| | | 047 OVERTIME | | 17,387 | | 17,387 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,475 | | 21,475 | |
| | | SUBTOTAL FOR BUDGET CODE 1267 | 8 | 493,422 | 8 | 493,422 | |
| | | TOTAL FOR ENGINEERING PRE-AUDITS | 30 | 2,346,631 | 30 | 2,286,631 | 60,000- |
| RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC | | | | | | | |
| BUDGET CODE: 1270 FACILITIES MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 62 | 4,797,273 | 84 | 6,760,278 | 22 1,963,005 |
| | | SUBTOTAL FOR F/T SALARIED | 62 | 4,797,273 | 84 | 6,760,278 | 22 1,963,005 |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,182 | | 34,182 | |
| | | SUBTOTAL FOR UNSALARIED | | 34,182 | | 34,182 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,859 | | 1,739 | 4,120- |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,878 | | 15,878 | |
| | | 045 HOLIDAY PAY | | 5,634 | | 5,634 | |
| | | 047 OVERTIME | | 387,188 | | 387,188 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 414,559 | | 410,439 | 4,120- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|------------------------|-----------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 487,448 | | 247,448 | | 240,000- |
| | | SUBTOTAL FOR FRINGE BENES | | 487,448 | | 247,448 | | 240,000- |
| | | SUBTOTAL FOR BUDGET CODE 1270 | 62 | 5,733,462 | 84 | 7,452,347 | 22 | 1,718,885 |
| 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: 1279 Facilities Management IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 258,467 | 4 | 258,467 | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 258,467 | 4 | 258,467 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,208 | | 1,208 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,268 | | 1,208 | | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 1279 | 4 | 261,735 | 4 | 259,675 | | 2,060- |
| | | TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC | 68 | 6,084,536 | 90 | 7,801,361 | 22 | 1,716,825 |
| RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS | | | | | | | | |
| BUDGET CODE: 1300 Labor Relations - Safety & Health | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 948,369 | 12 | 948,369 | | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 948,369 | 12 | 948,369 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | | 4,980 | | 4,980 | |
| | | 047 OVERTIME | | 5,707 | | 5,707 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,404 | | 12,404 | |
| | | SUBTOTAL FOR BUDGET CODE 1300 | 12 | 966,451 | 12 | 966,451 | |
| | | TOTAL FOR EEO + LABOR RELATIONS | 12 | 966,451 | 12 | 966,451 | |
| RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS | | | | | | | |
| BUDGET CODE: 1400 LEGAL AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,347,386 | 26 | 2,351,029 | 3,643 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 2,347,386 | 26 | 2,351,029 | 3,643 |
| 03 UNSALARIED | | 031 UNSALARIED | | 176,133 | | 176,133 | |
| | | SUBTOTAL FOR UNSALARIED | | 176,133 | | 176,133 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,302 | | 2,302 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 17,442 | | 17,442 | |
| | | 047 OVERTIME | | 16,620 | | 16,620 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 36,364 | | 36,364 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1400 | 26 | 2,559,883 | 26 | 2,563,526 | 3,643 |
| BUDGET CODE: 1401 LEGAL AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 404,846 | 6 | 362,627 | 1- 42,219- |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 404,846 | 6 | 362,627 | 1- 42,219- |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 7 | 404,846 | 6 | 362,627 | 1- 42,219- |
| | | | 3397 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|---------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 1402 Legal Affairs Grant Indirect | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 456,334 | 7 | 366,550 | 3- | 89,784- |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 456,334 | 7 | 366,550 | 3- | 89,784- |
| | | SUBTOTAL FOR BUDGET CODE 1402 | 10 | 456,334 | 7 | 366,550 | 3- | 89,784- |
| BUDGET CODE: 1407 LEGAL AFFAIRS IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 487,886 | 4 | 488,104 | | 218 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 487,886 | 4 | 488,104 | | 218 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 2,549 | | 2,549 | | |
| | | SUBTOTAL FOR OTH SALARIED | | 2,549 | | 2,549 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 239 | | 239 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 239 | | 239 | | |
| | | SUBTOTAL FOR BUDGET CODE 1407 | 4 | 490,674 | 4 | 490,892 | | 218 |
| BUDGET CODE: 1409 Land Use | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 209,525 | 3 | 209,525 | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 209,525 | 3 | 209,525 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 60,000 | | 60,000 | | |
| | | SUBTOTAL FOR UNSALARIED | | 60,000 | | 60,000 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 468 | | 468 | | |
| | | 047 OVERTIME | | 13,476 | | 13,476 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,944 | | 13,944 | | |
| | | SUBTOTAL FOR BUDGET CODE 1409 | 3 | 283,469 | 3 | 283,469 | | |
| BUDGET CODE: 1410 ADVOCATE & INTEGRITY | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 656,735 | 12 | 656,735 | | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 656,735 | 12 | 656,735 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,005 | | 1,005 | | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,982 | | 11,982 | | | |
| | | 045 HOLIDAY PAY | | 1,915 | | 1,915 | | | |
| | | 047 OVERTIME | | 41,764 | | 41,764 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 56,666 | | 56,666 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 10,000 | | 10,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1410 | 12 | 723,401 | 12 | 723,401 | | | |
| BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,143,998 | 22 | 1,373,998 | 3 | 230,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,143,998 | 22 | 1,373,998 | 3 | 230,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 451,943 | | 451,943 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 451,943 | | 451,943 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,700 | | 580 | | 4,120- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 30,497 | | 30,497 | | | |
| | | 047 OVERTIME | | 17,856 | | 17,856 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 53,053 | | 48,933 | | 4,120- | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 1420 | 19 | 1,648,994 | 22 | 1,874,874 | 3 | 225,880 | |
| BUDGET CODE: 1422 Bike Share | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 743,713 | 19 | 1,288,713 | 8 | 545,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 743,713 | 19 | 1,288,713 | 8 | 545,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1422 | 11 | 743,713 | 19 | 1,288,713 | 8 | 545,000 | |
| | | TOTAL FOR LEGAL AFFAIRS | 92 | 7,311,314 | 99 | 7,954,052 | 7 | 642,738 | |
| RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--|------------------------|------------|---------------------|--------|-------------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| BUDGET CODE: 1551 Lower Manhattan Borough Commissioner | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 4,416 | | | 4,416 | |
| | | SUBTOTAL FOR F/T SALARIED | | 4,416 | | | 4,416 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 170 | | | 170 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 170 | | | 170 | |
| | | SUBTOTAL FOR BUDGET CODE 1551 | | 4,586 | | | 4,586 | |
| | | TOTAL FOR CONSTRUCTION COORDINATION | | 4,586 | | | 4,586 | |
| RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS | | | | | | | | |
| BUDGET CODE: 1007 Special Events, City | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 276,619 | 5 | | 276,619 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 276,619 | 5 | | 276,619 | |
| | | SUBTOTAL FOR BUDGET CODE 1007 | 5 | 276,619 | 5 | | 276,619 | |
| | | TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS | 5 | 276,619 | 5 | | 276,619 | |
| TOTAL FOR EXEC ADM & PLANN MGT. | | | 690 | 57,060,217 | 699 | | 57,865,980 | |
| | | | | | | | 9 | 805,763 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| EXEC ADM & PLANN MGT. | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 690 | 57,060,217 | 699 | 57,865,980 | 805,763 |
| FINANCIAL PLAN SAVINGS | | 486,407- | 10 | 455,489- | 30,918 |
| APPROPRIATION | 690 | 56,573,810 | 709 | 57,410,491 | 836,681 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 42,380,001 | | 45,264,236 | 2,884,235 |
| OTHER CATEGORICAL | | 596,600 | | 252,559 | 344,041- |
| CAPITAL FUNDS - I.F.A. | | 4,870,837 | | 4,870,959 | 122 |
| STATE | | 5,345,610 | | 5,012,703 | 332,907- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 3,380,762 | | 2,010,034 | 1,370,728- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 56,573,810 | | 57,410,491 | 836,681 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 46,747- 79,754 | 25 | 55,352 | 1,383,790 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 57,916-126,900 | 59 | 78,397 | 4,625,440 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 81,113-139,594 | 5 | 101,375 | 506,876 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 139,000-139,000 | 1 | 139,000 | 139,000 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 119,169-145,000 | 4 | 125,896 | 503,584 |
| 10015 | ADMINISTRATIVE ENGINEER | 135,000-182,000 | 2 | 158,500 | 317,000 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 101,216-117,968 | 2 | 109,592 | 219,184 |
| 10003 | ADMINISTRATIVE GRAPHIC ARTIST | 113,387-113,387 | 1 | 113,387 | 113,387 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 105,000-115,000 | 3 | 111,100 | 333,300 |
| 10025 | ADMINISTRATIVE MANAGER | 147,215-147,215 | 1 | 147,215 | 147,215 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 82,400-130,000 | 9 | 103,524 | 931,720 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 122,252-142,140 | 4 | 132,999 | 531,996 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 68,000-109,141 | 3 | 94,047 | 282,141 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 140,000-180,250 | 2 | 160,125 | 320,250 |
| 10080 | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST | 150,000-150,000 | 1 | 150,000 | 150,000 |
| 1008B | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL | 69,898-108,150 | 3 | 93,597 | 280,791 |
| 10047 | ADMINISTRATIVE REAL PROPERTY MANAGER | 184,756-184,756 | 1 | 184,756 | 184,756 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 80,000-220,000 | 13 | 152,550 | 1,983,147 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 98,626-139,000 | 19 | 112,674 | 2,140,806 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862- 97,873 | 18 | 83,736 | 1,507,254 |
| 10039 | ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS | 95,531- 95,531 | 1 | 95,531 | 95,531 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 115,000-115,000 | 1 | 115,000 | 115,000 |
| 10061 | ADMINISTRATIVE TRANSPORTATION COORDINATOR | 107,957-190,035 | 3 | 146,831 | 440,492 |
| 30087 | AGENCY ATTORNEY | 70,634-109,153 | 18 | 90,108 | 1,621,950 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 180,637-180,637 | 1 | 180,637 | 180,637 |
| 35007 | APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS) | 29,842- 46,898 | 7 | 37,318 | 261,225 |
| 40505 | ASSISTANT ACCOUNTANT | 52,595- 52,595 | 1 | 52,595 | 52,595 |
| 20210 | ASSISTANT CIVIL ENGINEER | 67,404- 79,726 | 3 | 73,377 | 220,130 |
| 95917 | ASSISTANT COMMISSIONER (TRAFFIC) | 144,820-144,820 | 1 | 144,820 | 144,820 |
| 22305 | ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST | 52,807- 60,000 | 2 | 56,404 | 112,807 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 92122 | ASSISTANT PRINTING PRESS OPERATOR | 59,971- 59,971 | 2 | 59,971 | 119,942 |
| 95921 | ASSISTANT TO THE DEPUTY COMMISSIONER (TRANSPORTATION) | 159,650-159,650 | 1 | 159,650 | 159,650 |
| 31118 | ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 64,374- 64,374 | 1 | 64,374 | 64,374 |
| 31645 | ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS) | 68,435- 72,556 | 2 | 70,496 | 140,991 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 64,374- 75,089 | 2 | 69,732 | 139,463 |
| 22427 | ASSOCIATE PROJECT MANAGER | 90,000-106,542 | 4 | 97,880 | 391,521 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| 40493 | ASSOCIATE RETIREMENT BENEFITS EXAMINER | 55,000- 81,410 | 2 | 68,205 | 136,410 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 97,873 | 11 | 84,023 | 924,256 |
| 22124 | ASSOCIATE URBAN DESIGNER | 78,000-105,581 | 2 | 91,791 | 183,581 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 92501 | AUTO BODY WORKER | 57,386- 57,386 | 1 | 57,386 | 57,386 |
| 92510 | AUTO MECHANIC | 72,307- 84,146 | 26 | 75,242 | 1,956,289 |
| 92511 | AUTO MECHANIC (DIESEL) | 84,146- 84,146 | 1 | 84,146 | 84,146 |
| 92508 | AUTOMOTIVE SERVICE WORKER | 32,885- 44,855 | 8 | 37,472 | 299,774 |
| 20130 | AUTOMOTIVE SPECIALIST | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 92306 | BLACKSMITH'S HELPER | 75,544- 75,544 | 2 | 75,544 | 151,088 |
| 40526 | BOOKKEEPER | 44,817- 55,150 | 4 | 49,096 | 196,385 |
| 95015 | BOROUGH COMMISSIONER (DOT) | 122,000-150,000 | 5 | 143,872 | 719,362 |
| 92005 | CARPENTER | 91,131- 91,131 | 5 | 91,131 | 455,654 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 110,000-117,076 | 2 | 113,538 | 227,076 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-128,657 | 10 | 103,182 | 1,031,817 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 91,392-119,118 | 6 | 106,103 | 636,620 |
| 95021 | CHIEF OF STAFF (DOT) | 166,860-166,860 | 1 | 166,860 | 166,860 |
| 90647 | CITY ATTENDANT | 30,245- 30,245 | 1 | 30,245 | 30,245 |
| 90702 | CITY LABORER | 72,036- 72,036 | 10 | 72,036 | 720,360 |
| 22122 | CITY PLANNER | 61,995- 97,932 | 11 | 78,455 | 863,006 |
| 21744 | CITY RESEARCH SCIENTIST | 80,898- 90,425 | 5 | 85,176 | 425,880 |
| 40523 | CITY TAX AUDITOR | 51,505- 51,505 | 1 | 51,505 | 51,505 |
| 20215 | CIVIL ENGINEER | 96,470- 97,182 | 4 | 96,818 | 387,273 |
| 10250 | CLERICAL AIDE | 31,563- 31,563 | 2 | 31,563 | 63,126 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 58,478 | 36 | 45,572 | 1,640,594 |
| 94361 | COMMISSIONER OF TRANSPORTATION | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 58,925 | 12 | 46,692 | 560,307 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 49 | 64,772 | 3,173,813 |
| 13620 | COMPUTER AIDE-NON-SPVR | 52,143- 55,000 | 2 | 53,572 | 107,143 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 95,886- 95,886 | 1 | 95,886 | 95,886 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 54,846- 76,997 | 2 | 65,922 | 131,843 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-123,232 | 11 | 103,961 | 1,143,573 |
| 10050 | COMPUTER SYSTEMS MANAGER | 130,000-194,246 | 7 | 148,311 | 1,038,178 |
| 54738 | CONFIDENTIAL STRATEGY PLANNER (DOT) | 88,000- 93,845 | 7 | 92,095 | 644,666 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 72,535- 81,746 | 2 | 77,141 | 154,281 |
| 95922 | COUNSEL (TRANSPORTATION) | 220,994-220,994 | 1 | 220,994 | 220,994 |
| 95989 | DIRECTOR OF PUBLIC RELATIONS (TRANSPORTATION) | 149,062-149,062 | 1 | 149,062 | 149,062 |
| 40910 | ECONOMIST | 48,631- 68,950 | 3 | 59,182 | 177,545 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 6 | 101,782 | 610,693 |
| 91719 | ELECTRICIAN (AUTOMOBILE) | 84,146- 84,146 | 2 | 84,146 | 168,293 |
| 20618 | ENVIRONMENTAL ENGINEER | 96,470- 96,470 | 1 | 96,470 | 96,470 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 123,600-189,280 | 8 | 149,224 | 1,193,790 |
| 13388 | EXECUTIVE PROGRAM SPECIALIST (DOT) | 184,756-184,756 | 1 | 184,756 | 184,756 |
| 91415 | GRAPHIC ARTIST | 63,069- 87,266 | 2 | 75,168 | 150,335 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 92406 | HIGHWAY REPAIRER | 92,457- 92,457 | 2 | 92,457 | 184,913 |
| 22315 | HIGHWAY TRANSPORTATION SPECIALIST | 61,104- 72,535 | 3 | 65,933 | 197,798 |
| 31626 | HIGHWAYS AND SEWERS INSPECTOR | 58,873- 67,285 | 8 | 61,209 | 489,674 |
| 31305 | INDUSTRIAL HYGIENIST | 60,770- 68,403 | 4 | 64,223 | 256,893 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 38,617- 55,400 | 5 | 47,094 | 235,468 |
| 06688 | INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071) | 39,381- 39,381 | 1 | 39,381 | 39,381 |
| 40502 | MANAGEMENT AUDITOR | 59,964- 90,700 | 17 | 69,699 | 1,184,887 |
| 20415 | MECHANICAL ENGINEER | 90,000-101,620 | 2 | 95,810 | 191,620 |
| 11702 | OFFICE MACHINE AIDE | 35,167- 37,257 | 2 | 36,212 | 72,424 |
| 91830 | PAINTER | 76,350- 76,350 | 2 | 76,350 | 152,701 |
| 91915 | PLUMBER | 94,346- 94,346 | 5 | 94,346 | 471,731 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,500 | 43 | 62,310 | 2,679,328 |
| 12158 | PROCUREMENT ANALYST | 44,374- 88,000 | 13 | 64,675 | 840,774 |
| 22426 | PROJECT MANAGER | 79,726- 79,726 | 1 | 79,726 | 79,726 |
| 60215 | PUBLIC RECORDS AIDE | 36,637- 40,301 | 3 | 39,051 | 117,153 |
| 60910 | RESEARCH ASSISTANT | 42,288- 64,055 | 8 | 49,431 | 395,448 |
| 90736 | RUBBER TIRE REPAIRER | 58,360- 58,360 | 4 | 58,360 | 233,439 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 55,054- 60,884 | 2 | 57,969 | 115,938 |
| 90635 | SENIOR PHOTOGRAPHER | 67,621- 67,621 | 1 | 67,621 | 67,621 |
| 12626 | STAFF ANALYST | 50,078- 74,479 | 7 | 60,962 | 426,735 |
| 12749 | STAFF ANALYST TRAINEE | 39,237- 45,123 | 4 | 42,964 | 171,856 |
| 91925 | STEAM FITTER | 100,485-100,485 | 1 | 100,485 | 100,485 |
| 12200 | STOCK WORKER | 38,816- 47,125 | 2 | 42,971 | 85,941 |
| 13389 | STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS | 95,000-100,000 | 2 | 97,500 | 195,000 |
| 50103 | STRATEGIC INITIATIVE SPECIALIST (NC-DOT) | 93,845- 93,845 | 1 | 93,845 | 93,845 |
| 91310 | SUPERVISOR | 72,930- 72,930 | 2 | 72,930 | 145,860 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 1 | 96,612 | 96,612 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 1 | 109,602 | 109,602 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-112,821 | 4 | 112,821 | 451,284 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 42,343- 42,343 | 1 | 42,343 | 42,343 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 41,844- 49,157 | 3 | 44,282 | 132,845 |
| 91873 | SUPERVISOR PAINTER | 87,258- 87,258 | 1 | 87,258 | 87,258 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 1 | 98,914 | 98,914 |
| 20247 | TELECOMMUNICATIONS ASSOCIATE (VOICE) | 77,274- 77,274 | 1 | 77,274 | 77,274 |
| 31715 | TRAFFIC CONTROL INSPECTOR | 50,818- 50,818 | 2 | 50,818 | 101,636 |
| 40482 | WORKER'S COMPENSATION BENEFITS EXAMINER | 55,000- 55,000 | 1 | 55,000 | 55,000 |
| TOTAL FOR OBJECT 001 | | | 666 | | 53,274,963 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 001 EXEC ADM & PLANN MGT.

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 666 | 53,274,963 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 43 | 3,439,675 |
| TOTAL FOR U/A 001 | 709 | 56,714,638 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT | | | | | | | |
| BUDGET CODE: H002 FEMA Hurricane Irene | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 386,711 | | | 386,711- |
| | | SUBTOTAL FOR ADD GRS PAY | | 386,711 | | | 386,711- |
| | | SUBTOTAL FOR BUDGET CODE H002 | | 386,711 | | | 386,711- |
| | | TOTAL FOR FINANCIAL MANAGEMENT | | 386,711 | | | 386,711- |
| RESPONSIBILITY CENTER: 1230 PERSONNEL + PAYROLL | | | | | | | |
| BUDGET CODE: 2170 Drug and Alcohol Testing | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 469,278 | 7 | 469,278 | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 469,278 | 7 | 469,278 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,528 | | 3,528 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,528 | | 3,528 | |
| | | SUBTOTAL FOR BUDGET CODE 2170 | 7 | 472,806 | 7 | 472,806 | |
| | | TOTAL FOR PERSONNEL + PAYROLL | 7 | 472,806 | 7 | 472,806 | |
| RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR | | | | | | | |
| BUDGET CODE: Z270 PlaNYC Extra 100 Lane Miles M&R IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,436,606 | 17 | 1,436,606 | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,436,606 | 17 | 1,436,606 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 12,058 | | 12,058 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 12,058 | | 12,058 | |
| | | SUBTOTAL FOR BUDGET CODE Z270 | 17 | 1,448,664 | 17 | 1,448,664 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| BUDGET CODE: 2700 Fleet Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 1,428,330 | 9 | 1,428,330 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 1,428,330 | 9 | 1,428,330 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,723 | | 1,723 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,723 | | 1,723 | |
| SUBTOTAL FOR BUDGET CODE 2700 | | | 9 | 1,430,053 | 9 | 1,430,053 | |
| BUDGET CODE: 2707 Fleet Services-Resurfacing IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 97 | 7,964,189 | 96 | 7,791,857 | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 97 | 7,964,189 | 96 | 7,791,857 | 1- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 108 | | 108 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,487 | | 16,487 | |
| | | 043 SHIFT DIFFERENTIAL | | 27,476 | | 27,476 | |
| | | 045 HOLIDAY PAY | | 223 | | 223 | |
| | | 047 OVERTIME | | 826,544 | | 838,800 | 12,256 |
| SUBTOTAL FOR ADD GRS PAY | | | | 870,838 | | 883,094 | 12,256 |
| SUBTOTAL FOR BUDGET CODE 2707 | | | 97 | 8,835,027 | 96 | 8,674,951 | 1- |
| TOTAL FOR VEHICLE MAINTENANCE + REPAIR | | | 123 | 11,713,744 | 122 | 11,553,668 | 1- |
| RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC | | | | | | | |
| BUDGET CODE: 2141 Security Management Citywide | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 471,263 | 7 | 471,263 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 471,263 | 7 | 471,263 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,982 | | 3,982 | |
| SUBTOTAL FOR UNSALARIED | | | | 3,982 | | 3,982 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,872 | | 1,872 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,872 | | 1,872 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|---------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2141 | | | 7 | 477,117 | 7 | 477,117 | | |
| TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC | | | 7 | 477,117 | 7 | 477,117 | | |
| RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS | | | | | | | | |
| BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 2,501,884 | 8 | 2,501,884 | | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 2,501,884 | 8 | 2,501,884 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,558 | | 12,558 | | |
| SUBTOTAL FOR UNSALARIED | | | | 12,558 | | 12,558 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 262,561 | | 262,561 | | |
| | | 043 SHIFT DIFFERENTIAL | | 42,168 | | 42,168 | | |
| | | 047 OVERTIME | | 447,083 | | 447,083 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 751,812 | | 751,812 | | |
| SUBTOTAL FOR BUDGET CODE 2000 | | | 8 | 3,266,254 | 8 | 3,266,254 | | |
| BUDGET CODE: 2006 Pedestrian Ramps City | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 305,483 | 70 | 3,893,324 | 37 | 3,587,841 |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 305,483 | 70 | 3,893,324 | 37 | 3,587,841 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 384,936 | | 384,936 |
| SUBTOTAL FOR UNSALARIED | | | | | | 384,936 | | 384,936 |
| SUBTOTAL FOR BUDGET CODE 2006 | | | 33 | 305,483 | 70 | 4,278,260 | 37 | 3,972,777 |
| BUDGET CODE: 2111 City-wide Concrete Program | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 2,175,110 | 21 | 2,175,110 | | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 2,175,110 | 21 | 2,175,110 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 411,289 | | 411,289 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-----------|---------------------|---------|------------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR UNSALARIED | | | | | 411,289 | | | 411,289 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,052 | | 3,052 | | | |
| | | 047 OVERTIME | | 615,415 | | 615,415 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 618,467 | | | 618,467 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2111 | | | | 21 | 3,204,866 | 21 | | 3,204,866 | |
| BUDGET CODE: 2113 Pedestrian Safety Improvements | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,581,653 | | 14,600 | 24- | 1,567,053- | |
| SUBTOTAL FOR F/T SALARIED | | | | 24 | 1,581,653 | | 24- | 1,567,053- | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 391,766 | | | | 391,766- | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 391,766 | | | 391,766- | |
| SUBTOTAL FOR BUDGET CODE 2113 | | | | 24 | 1,973,419 | | 24- | 1,958,819- | |
| BUDGET CODE: 2118 Ped Ramps IFA Direct | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 1,324,533 | 35 | 2,200,025 | | 875,492 | |
| SUBTOTAL FOR F/T SALARIED | | | | 35 | 1,324,533 | 35 | | 2,200,025 | 875,492 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,754,733 | | 1,754,733 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 1,754,733 | | | 1,754,733 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 926,853 | | 926,853 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 926,853 | | | 926,853 | |
| SUBTOTAL FOR BUDGET CODE 2118 | | | | 35 | 4,006,119 | 35 | | 4,881,611 | 875,492 |
| BUDGET CODE: 2119 Ped Ramps IFA Indirect | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 620,224 | 35 | 2,289,846 | 8 | 1,669,622 | |
| SUBTOTAL FOR F/T SALARIED | | | | 27 | 620,224 | 35 | | 2,289,846 | 8 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 230,132 | | 461,999 | | 231,867 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 230,132 | | | 461,999 | 231,867 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2119 | | | 27 | 850,356 | 35 | 2,751,845 | 8 | 1,901,489 |
| BUDGET CODE: 2500 CONSTRUCTION COORDINATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,836,023 | 25 | 1,836,023 | | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,836,023 | 25 | 1,836,023 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,238 | | 85,238 | | |
| SUBTOTAL FOR UNSALARIED | | | | 85,238 | | 85,238 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 320 | | 320 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,204 | | 5,204 | | |
| | | 047 OVERTIME | | 3,942 | | 3,942 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,466 | | 9,466 | | |
| SUBTOTAL FOR BUDGET CODE 2500 | | | 25 | 1,930,727 | 25 | 1,930,727 | | |
| 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 | 3 | 198,813 | 3 | 198,813 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 198,813 | 3 | 198,813 | | |
| SUBTOTAL FOR BUDGET CODE 2504 | | | 3 | 198,813 | 3 | 198,813 | | |
| BUDGET CODE: 2505 OFFICE OF CONGESTION MITIGATION & COORD. | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 92,249 | 1 | 92,249 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 92,249 | 1 | 92,249 | | |
| SUBTOTAL FOR BUDGET CODE 2505 | | | 1 | 92,249 | 1 | 92,249 | | |
| BUDGET CODE: 2506 Construction Coordination OCMC (OC) | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 186,391 | 3 | 186,391 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 186,391 | 3 | 186,391 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2506 | 3 | 186,391 | 3 | 186,391 | | | |
| BUDGET CODE: 2507 CONSTRUCTION COORDINATION | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 49 | | 49 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 49 | | 49 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2507 | | 49 | | 49 | | | |
| TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS | | | 184 | 16,301,438 | 205 | 21,092,377 | 21 | | 4,790,939 |
| RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT | | | | | | | | | |
| BUDGET CODE: Z035 PlanYC Extra 100 Lane Miles IFA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 252,595 | 5 | 252,595 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 252,595 | 5 | 252,595 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 485,806 | | 481,960 | | | 3,846- |
| | | SUBTOTAL FOR UNSALARIED | | 485,806 | | 481,960 | | | 3,846- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 540,000 | | 540,000 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 540,000 | | 540,000 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 2,800,000 | | 2,800,000 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 2,800,000 | | 2,800,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE Z035 | 5 | 4,078,401 | 5 | 4,074,555 | | | 3,846- |
| BUDGET CODE: 2100 MAINT ENGINEERING & MGMT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 2,826,972 | 33 | 2,827,328 | | | 356 |
| | | SUBTOTAL FOR F/T SALARIED | 33 | 2,826,972 | 33 | 2,827,328 | | | 356 |
| 03 UNSALARIED | | 031 UNSALARIED | | 188,590 | | 188,590 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----------------------------|-------|-----------|------------------------|---------------------|-------|---------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT | |
| SUBTOTAL FOR UNSALARIED | | | | | 188,590 | 188,590 | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,298 | | 1,238 | | | 2,060- | |
| | | 042 LONGEVITY DIFFERENTIAL | | 85,058 | | 85,058 | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 3,489 | | 3,489 | | | | |
| | | 045 HOLIDAY PAY | | 50,135 | | 50,135 | | | | |
| | | 047 OVERTIME | | 405,627 | | 405,627 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 547,607 | 545,547 | | | | 2,060- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 441 | | 441 | | | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 450,201 | | 450,201 | | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 450,642 | 450,642 | | | | |
| SUBTOTAL FOR BUDGET CODE 2100 | | | | | 33 | 4,013,811 | 33 | | 4,012,107 | 1,704- |
| BUDGET CODE: 2101 ASPHALT PLANT | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,399,207 | 19 | 1,397,917 | | | 1,290- | |
| SUBTOTAL FOR F/T SALARIED | | | | | 19 | 1,399,207 | 19 | | 1,397,917 | 1,290- |
| 03 UNSALARIED | | 031 UNSALARIED | | 22,301 | | 21,301 | | | 1,000- | |
| SUBTOTAL FOR UNSALARIED | | | | | | 22,301 | | | 21,301 | 1,000- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,491 | | 6,491 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,490 | | 12,490 | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 40,786 | | 40,786 | | | | |
| | | 045 HOLIDAY PAY | | 176 | | 176 | | | | |
| | | 047 OVERTIME | | 1,365,267 | | 365,267 | | | 1,000,000- | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,425,210 | 425,210 | | | | 1,000,000- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 324 | | 324 | | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | | 324 | | | 324 | |
| SUBTOTAL FOR BUDGET CODE 2101 | | | | | 19 | 2,847,042 | 19 | | 1,844,752 | 1,002,290- |
| BUDGET CODE: 2103 Asphalt Plant - Queens | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,034,492 | 11 | 1,258,341 | | | 223,849 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 1,034,492 | 11 | 1,258,341 | 223,849 |
| 03 UNSALARIED | | 031 UNSALARIED | | 27,561 | | 26,561 | 1,000- |
| SUBTOTAL FOR UNSALARIED | | | | 27,561 | | 26,561 | 1,000- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 681,056 | | 231,056 | 450,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 681,056 | | 231,056 | 450,000- |
| SUBTOTAL FOR BUDGET CODE 2103 | | | 11 | 1,743,109 | 11 | 1,515,958 | 227,151- |
| BUDGET CODE: 2107 Resurfacing Quality Assurance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 160,776 | 3 | 160,776 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 160,776 | 3 | 160,776 | |
| SUBTOTAL FOR BUDGET CODE 2107 | | | 3 | 160,776 | 3 | 160,776 | |
| BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 810,802 | 20 | 975,909 | 165,107 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 810,802 | 20 | 975,909 | 165,107 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 604 | | 604 | |
| | | 047 OVERTIME | | 260,418 | | 293,440 | 33,022 |
| SUBTOTAL FOR ADD GRS PAY | | | | 261,022 | | 294,044 | 33,022 |
| SUBTOTAL FOR BUDGET CODE 2108 | | | 20 | 1,071,824 | 20 | 1,269,953 | 198,129 |
| TOTAL FOR MAINT ENGRG + OPERATIONS MGMT | | | 91 | 13,914,963 | 91 | 12,878,101 | 1,036,862- |
| RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER | | | | | | | |
| BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 41 | 4,591,748 | 41 | 4,559,593 | 32,155- |
| SUBTOTAL FOR F/T SALARIED | | | 41 | 4,591,748 | 41 | 4,559,593 | 32,155- |
| 03 UNSALARIED | | 031 UNSALARIED | | 410,095 | | 407,100 | 2,995- |
| SUBTOTAL FOR UNSALARIED | | | | 410,095 | | 407,100 | 2,995- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 607,673 | | 607,673 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,074 | | 1,074 | |
| | | 043 SHIFT DIFFERENTIAL | | 973,435 | | 973,435 | |
| | | 045 HOLIDAY PAY | | 553 | | 553 | |
| | | 047 OVERTIME | | 416,484 | | 416,484 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,999,219 | | 1,999,219 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,028 | | 4,028 | |
| | | SUBTOTAL FOR FRINGE BENES | | 4,028 | | 4,028 | |
| | | SUBTOTAL FOR BUDGET CODE 2110 | 41 | 7,005,090 | 41 | 6,969,940 | 35,150- |
| BUDGET CODE: 2112 Bronx Street Maintenance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 1,283,878 | 3 | 1,315,033 | 31,155 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 1,283,878 | 3 | 1,315,033 | 31,155 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 700 | | 700 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 700 | | 700 | |
| | | SUBTOTAL FOR BUDGET CODE 2112 | 3 | 1,284,578 | 3 | 1,315,733 | 31,155 |
| BUDGET CODE: 2114 CHIP CURB REPLACEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 3,923,401 | 64 | 3,923,401 | |
| | | SUBTOTAL FOR F/T SALARIED | 64 | 3,923,401 | 64 | 3,923,401 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 560,628 | | 560,628 | |
| | | SUBTOTAL FOR UNSALARIED | | 560,628 | | 560,628 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,069,748 | | 2,069,748 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,069,748 | | 2,069,748 | |
| | | SUBTOTAL FOR BUDGET CODE 2114 | 64 | 6,553,777 | 64 | 6,553,777 | |
| | | TOTAL FOR BRONX MAINTENANCE ENGINEER | 108 | 14,843,445 | 108 | 14,839,450 | 3,995- |
| | | | 3414 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER | | | | | | | |
| BUDGET CODE: 2120 BKLYN MAINT ENG&BORO-WIDE STF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 94 | 9,398,254 | 94 | 9,112,397 | 285,857- |
| | | SUBTOTAL FOR F/T SALARIED | 94 | 9,398,254 | 94 | 9,112,397 | 285,857- |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,230,705 | | 1,216,628 | 14,077- |
| | | SUBTOTAL FOR UNSALARIED | | 1,230,705 | | 1,216,628 | 14,077- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,959 | | 11,899 | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 36,793 | | 36,793 | |
| | | 043 SHIFT DIFFERENTIAL | | 38,646 | | 38,646 | |
| | | 045 HOLIDAY PAY | | 1,082 | | 1,082 | |
| | | 047 OVERTIME | | 2,210,395 | | 1,110,395 | 1,100,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,300,875 | | 1,198,815 | 1,102,060- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 7,208 | | 7,208 | |
| | | SUBTOTAL FOR FRINGE BENES | | 7,208 | | 7,208 | |
| | | SUBTOTAL FOR BUDGET CODE 2120 | 94 | 12,937,042 | 94 | 11,535,048 | 1,401,994- |
| BUDGET CODE: 2121 Central Resurfacing Fleet Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 61 | 2,812,319 | 61 | 2,812,319 | |
| | | SUBTOTAL FOR F/T SALARIED | 61 | 2,812,319 | 61 | 2,812,319 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 263,738 | | 263,738 | |
| | | SUBTOTAL FOR UNSALARIED | | 263,738 | | 263,738 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 250,000 | | 250,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,504 | | 3,504 | |
| | | 043 SHIFT DIFFERENTIAL | | 10,969 | | 10,969 | |
| | | 045 HOLIDAY PAY | | 353 | | 353 | |
| | | 047 OVERTIME | | 3,965,385 | | 3,965,385 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,230,211 | | 4,230,211 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|------------------------|------------|---------------------|------------|-------------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 2121 | 61 | 7,306,268 | 61 | 7,306,268 | | |
| BUDGET CODE: 2122 Brooklyn Street Maintenance | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,851,254 | | 2,135,111 | | 283,857 |
| | | SUBTOTAL FOR F/T SALARIED | | 1,851,254 | | 2,135,111 | | 283,857 |
| | | SUBTOTAL FOR BUDGET CODE 2122 | | 1,851,254 | | 2,135,111 | | 283,857 |
| | | TOTAL FOR BROOKLYN MAINTENANCE ENGINEER | 155 | 22,094,564 | 155 | 20,976,427 | | 1,118,137- |
| RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE | | | | | | | | |
| BUDGET CODE: 2130 MANH MAINT ENG & BORO-WIDE STF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 73 | 5,421,549 | 73 | 5,338,040 | | 83,509- |
| | | SUBTOTAL FOR F/T SALARIED | 73 | 5,421,549 | 73 | 5,338,040 | | 83,509- |
| 03 UNSALARIED | | 031 UNSALARIED | | 661,993 | | 660,994 | | 999- |
| | | SUBTOTAL FOR UNSALARIED | | 661,993 | | 660,994 | | 999- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 50,802 | | 48,742 | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 29,680 | | 29,680 | | |
| | | 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 | | 1,734,133 | | 1,732,073 | | 2,060- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,408 | | 4,408 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 4,408 | | 4,408 | | |
| | | SUBTOTAL FOR BUDGET CODE 2130 | 73 | 7,822,083 | 73 | 7,735,515 | | 86,568- |
| | | | 3416 | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,764,982 | | 1,844,686 | 79,704 |
| | | SUBTOTAL FOR F/T SALARIED | | 1,764,982 | | 1,844,686 | 79,704 |
| | | SUBTOTAL FOR BUDGET CODE 2132 | | 1,764,982 | | 1,844,686 | 79,704 |
| | | TOTAL FOR MANHATTAN MAINTENANCE | 73 | 9,587,065 | 73 | 9,580,201 | 6,864- |
| RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER | | | | | | | |
| BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 142 | 21,880,853 | 142 | 24,419,855 | 2,539,002 |
| | | SUBTOTAL FOR F/T SALARIED | 142 | 21,880,853 | 142 | 24,419,855 | 2,539,002 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,285,679 | | 1,271,006 | 14,673- |
| | | SUBTOTAL FOR UNSALARIED | | 1,285,679 | | 1,271,006 | 14,673- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 72,842 | | 72,842 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 53,974 | | 53,974 | |
| | | 043 SHIFT DIFFERENTIAL | | 107,734 | | 107,734 | |
| | | 045 HOLIDAY PAY | | 1,435 | | 1,435 | |
| | | 047 OVERTIME | | 1,712,796 | | 1,712,796 | |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 50,000 | | 50,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,998,781 | | 1,998,781 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 9,172 | | 9,172 | |
| | | SUBTOTAL FOR FRINGE BENES | | 9,172 | | 9,172 | |
| | | SUBTOTAL FOR BUDGET CODE 2140 | 142 | 25,174,485 | 142 | 27,698,814 | 2,524,329 |
| BUDGET CODE: 2142 Queens Street Maintenance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 435,446 | 2 | 740,444 | 304,998 |
| | | | 3417 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 435,446 | 2 | 740,444 | 304,998 |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,044 | | 24,049 | 995- |
| SUBTOTAL FOR UNSALARIED | | | | 25,044 | | 24,049 | 995- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 973 | | 973 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 973 | | 973 | |
| SUBTOTAL FOR BUDGET CODE 2142 | | | 2 | 461,463 | 2 | 765,466 | 304,003 |
| BUDGET CODE: 2144 Queens Resurfacing Fleet Depot | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 2,533,689 | 24 | 2,532,689 | 1,000- |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 2,533,689 | 24 | 2,532,689 | 1,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 648,668 | | 648,668 | |
| SUBTOTAL FOR UNSALARIED | | | | 648,668 | | 648,668 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 424 | | 424 | |
| | | 047 OVERTIME | | 525,000 | | | 525,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 525,424 | | 424 | 525,000- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2144 | | | 24 | 3,707,781 | 24 | 3,181,781 | 526,000- |
| BUDGET CODE: 2146 Queens Street Maintenance - State | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,030,000 | | 1,030,000 | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,030,000 | | 1,030,000 | |
| SUBTOTAL FOR BUDGET CODE 2146 | | | | 1,030,000 | | 1,030,000 | |
| TOTAL FOR QUEENS MAINTENANCE ENGINEER | | | 168 | 30,373,729 | 168 | 32,676,061 | 2,302,332 |

RESPONSIBILITY CENTER: 2150 RICHMOND MAINTENANCE ENGINEER

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|--------|----------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | AMOUNT |
| BUDGET CODE: 2150 ST MAINT ENGR & BORO-WIDE STF | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 56 | 4,494,417 | 56 | 4,349,667 | | | 144,750- |
| SUBTOTAL FOR F/T SALARIED | | | 56 | 4,494,417 | 56 | 4,349,667 | | | 144,750- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 28,527 | | 28,527 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 28,527 | | 28,527 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 615,513 | | 614,755 | | | 758- |
| SUBTOTAL FOR UNSALARIED | | | | 615,513 | | 614,755 | | | 758- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,959 | | 11,899 | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 23,209 | | 23,209 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 10,969 | | 10,969 | | | |
| | | 045 HOLIDAY PAY | | 465 | | 465 | | | |
| | | 047 OVERTIME | | 409,536 | | 409,536 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 458,138 | | 456,078 | | | 2,060- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 3,700 | | 3,700 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 3,700 | | 3,700 | | | |
| SUBTOTAL FOR BUDGET CODE 2150 | | | 56 | 5,600,295 | 56 | 5,452,727 | | | 147,568- |
| BUDGET CODE: 2152 Staten Island Street Maintenance | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,329,129 | | 2,464,879 | | | 135,750 |
| SUBTOTAL FOR F/T SALARIED | | | | 2,329,129 | | 2,464,879 | | | 135,750 |
| SUBTOTAL FOR BUDGET CODE 2152 | | | | 2,329,129 | | 2,464,879 | | | 135,750 |
| TOTAL FOR RICHMOND MAINTENANCE ENGINEER | | | 56 | 7,929,424 | 56 | 7,917,606 | | | 11,818- |
| RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE | | | | | | | | | |
| BUDGET CODE: 2160 ARTERIAL MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 6,286,355 | 66 | 6,283,898 | | | 2,457- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR F/T SALARIED | | | 66 | 6,286,355 | 66 | 6,283,898 | | | 2,457- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 69,232 | | 69,232 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,740 | | 10,740 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 3,618 | | 3,618 | | | |
| | | 045 HOLIDAY PAY | | 108 | | 108 | | | |
| | | 047 OVERTIME | | 454,410 | | 454,410 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 538,108 | | 538,108 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 9,400 | | 9,400 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 9,400 | | 9,400 | | | |
| SUBTOTAL FOR BUDGET CODE 2160 | | | 66 | 6,833,863 | 66 | 6,831,406 | | | 2,457- |
| BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 100 | 4,199,018 | 100 | 4,199,018 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 100 | 4,199,018 | 100 | 4,199,018 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 493,786 | | 493,786 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 493,786 | | 493,786 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 304 | | 304 | | | |
| | | 047 OVERTIME | | 160,000 | | 160,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 160,304 | | 160,304 | | | |
| SUBTOTAL FOR BUDGET CODE 2162 | | | 100 | 4,853,108 | 100 | 4,853,108 | | | |
| BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,016,196 | 16 | 1,016,196 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,016,196 | 16 | 1,016,196 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 998,359 | | 998,359 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 998,359 | | 998,359 | | | |
| SUBTOTAL FOR BUDGET CODE 2165 | | | 16 | 2,014,555 | 16 | 2,014,555 | | | |
| BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 80 | 6,639,907 | 89 | 7,305,938 | 9 | | 666,031 |
| | | | 3420 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|------------|---------------------|------------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 80 | 6,639,907 | 89 | 7,305,938 | 9 | 666,031 |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,615 | | 18,615 | | |
| SUBTOTAL FOR UNSALARIED | | | | 18,615 | | 18,615 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,844 | | 6,844 | | |
| | | 047 OVERTIME | | 597,276 | | 597,276 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 604,120 | | 604,120 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2166 | | | 80 | 7,262,642 | 89 | 7,928,673 | 9 | 666,031 |
| BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 2,369,273 | | 2,299,032 | | 70,241- |
| SUBTOTAL FOR F/T SALARIED | | | | 2,369,273 | | 2,299,032 | | 70,241- |
| 03 UNSALARIED | | 031 UNSALARIED | | 48,420 | | 48,420 | | |
| SUBTOTAL FOR UNSALARIED | | | | 48,420 | | 48,420 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,024 | | 1,024 | | |
| | | 043 SHIFT DIFFERENTIAL | | 79,525 | | 79,525 | | |
| | | 045 HOLIDAY PAY | | 2,558 | | 2,558 | | |
| | | 047 OVERTIME | | 597,936 | | 597,936 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 681,043 | | 681,043 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2169 | | | | 3,098,736 | | 3,028,495 | | 70,241- |
| TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE | | | 262 | 24,062,904 | 271 | 24,656,237 | 9 | 593,333 |

RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN

BUDGET CODE: Z227 PlaNYC Capital Project Mgmt IFA burden

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|-----------|------------------------|-----------|---------------------|---------|--------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 147,796 | 2 | 147,796 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 147,796 | 2 | 147,796 | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 79 | | 79 | | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 97 | | 97 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 176 | | 176 | | | | |
| SUBTOTAL FOR BUDGET CODE Z227 | | | 2 | 147,972 | 2 | 147,972 | | | | |
| BUDGET CODE: Z228 PlaNYC Capital Project Mgmt IFA direct | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 454,640 | 6 | 454,640 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 454,640 | 6 | 454,640 | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 604 | | 604 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 604 | | 604 | | | | |
| SUBTOTAL FOR BUDGET CODE Z228 | | | 6 | 455,244 | 6 | 455,244 | | | | |
| BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,369,702 | 13 | 1,369,702 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,369,702 | 13 | 1,369,702 | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,545 | | 23,545 | | | | |
| SUBTOTAL FOR UNSALARIED | | | | 23,545 | | 23,545 | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,277 | | 217 | | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,376 | | 4,376 | | | | |
| | | 045 HOLIDAY PAY | | 6 | | 6 | | | | |
| | | 047 OVERTIME | | 108,162 | | 108,162 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114,821 | | 112,761 | | | | 2,060- |
| SUBTOTAL FOR BUDGET CODE 2200 | | | 13 | 1,508,068 | 13 | 1,506,008 | | | | 2,060- |
| BUDGET CODE: 2207 CAPITAL PLANNING IFA BURDEN | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 880,436 | 14 | 880,436 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 880,436 | 14 | 880,436 | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,393 | | 273 | | | | 4,120- |
| | | | 3422 | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 21,614 | | 21,614 | |
| | | 047 OVERTIME | | 168,986 | | 168,986 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 194,993 | | 190,873 | 4,120- |
| | | SUBTOTAL FOR BUDGET CODE 2207 | 14 | 1,075,429 | 14 | 1,071,309 | 4,120- |
| BUDGET CODE: 2208 ROADWAY ENGINEERING-IFA DES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 42,857 | | 42,857 | |
| | | SUBTOTAL FOR F/T SALARIED | | 42,857 | | 42,857 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,151 | | 91 | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,644 | | 3,644 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,795 | | 3,735 | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 2208 | | 48,652 | | 46,592 | 2,060- |
| BUDGET CODE: 2407 ROADWAY ENGINEERING IFA BRDN | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 76 | | 76 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 76 | | 76 | |
| | | SUBTOTAL FOR BUDGET CODE 2407 | | 76 | | 76 | |
| | | TOTAL FOR ROADWAY DESIGN | 35 | 3,235,441 | 35 | 3,227,201 | 8,240- |
| RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR | | | | | | | |
| BUDGET CODE: 2300 PERMIT MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,740,070 | 32 | 2,740,070 | |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 2,740,070 | 32 | 2,740,070 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 676,444 | | 676,444 | |
| | | SUBTOTAL FOR UNSALARIED | | 676,444 | | 676,444 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,915 | | 9,915 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,915 | | 9,915 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------------------------------|------------------------|-----------|---------------------|-----------|---------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 2300 | 32 | 3,426,429 | 32 | 3,426,429 | | |
| | | TOTAL FOR ROADWAY ENGINEERING CONSTR | 32 | 3,426,429 | 32 | 3,426,429 | | |
| RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING | | | | | | | | |
| BUDGET CODE: 2400 Sidewalk Management | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 85 | 3,482,744 | 116 | 5,493,871 | 31 | 2,011,127 |
| | | SUBTOTAL FOR F/T SALARIED | 85 | 3,482,744 | 116 | 5,493,871 | 31 | 2,011,127 |
| 03 UNSALARIED | | 031 UNSALARIED | | 76,028 | | 76,028 | | |
| | | SUBTOTAL FOR UNSALARIED | | 76,028 | | 76,028 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 12,360 | | | | 12,360- |
| | | 042 LONGEVITY DIFFERENTIAL | | 9,327 | | 9,327 | | |
| | | 047 OVERTIME | | 349,711 | | 497,040 | | 147,329 |
| | | SUBTOTAL FOR ADD GRS PAY | | 371,398 | | 506,367 | | 134,969 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 2400 | 85 | 3,930,170 | 116 | 6,076,266 | 31 | 2,146,096 |
| | | TOTAL FOR CAPITAL PLANNING | 85 | 3,930,170 | 116 | 6,076,266 | 31 | 2,146,096 |
| RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE | | | | | | | | |
| BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 114 | 7,271,279 | 129 | 8,481,246 | 15 | 1,209,967 |
| | | SUBTOTAL FOR F/T SALARIED | 114 | 7,271,279 | 129 | 8,481,246 | 15 | 1,209,967 |
| 03 UNSALARIED | | 031 UNSALARIED | | 61,248 | | 61,248 | | |
| | | | 3424 | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|---------------------|------------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 61,248 | | 61,248 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,739 | | 1,739 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 49,279 | | 49,279 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 88,402 | | 88,402 | | | |
| | | 045 HOLIDAY PAY | | 11,253 | | 11,253 | | | |
| | | 047 OVERTIME | | 1,282,319 | | 1,347,938 | | | 65,619 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 1,432,992 | | 1,498,611 | | 65,619 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2600 | | | | 114 | 8,765,519 | 129 | 10,041,105 | 15 | 1,275,586 |
| BUDGET CODE: 2601 Inspections Bronx | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 689,246 | 17 | 689,246 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 689,246 | 17 | 689,246 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,905 | | 3,905 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 3,905 | | 3,905 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,270 | | 2,270 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,270 | | 2,270 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2601 | | | | 17 | 695,421 | 17 | 695,421 | | |
| BUDGET CODE: 2602 INSPECTIONS BROOKLYN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,029,817 | 27 | 1,029,817 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 27 | 1,029,817 | 27 | 1,029,817 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,150 | | 4,150 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 4,150 | | 4,150 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,395 | | 9,395 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 9,395 | | 9,395 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 05 | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | | | | | | |
| | SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| | SUBTOTAL FOR BUDGET CODE 2602 | | 27 | 1,043,362 | 27 | 1,043,362 | | | |
| BUDGET CODE: 2603 INSPECTIONS MANHATTAN | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 21 | 798,606 | 21 | 798,606 | | | |
| | SUBTOTAL FOR F/T SALARIED | | 21 | 798,606 | 21 | 798,606 | | | |
| 03 | UNSALARIED | 031 UNSALARIED | | 4,101 | | 4,101 | | | |
| | SUBTOTAL FOR UNSALARIED | | | 4,101 | | 4,101 | | | |
| 04 | ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 4,650 | | 4,650 | | | |
| | SUBTOTAL FOR ADD GRS PAY | | | 4,650 | | 4,650 | | | |
| 05 | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | | | | | | |
| | SUBTOTAL FOR AMT TO SCHED | | | | | | | | |
| | SUBTOTAL FOR BUDGET CODE 2603 | | 21 | 807,357 | 21 | 807,357 | | | |
| BUDGET CODE: 2604 INSPECTIONS QUEENS | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 19 | 829,437 | 19 | 829,437 | | | |
| | SUBTOTAL FOR F/T SALARIED | | 19 | 829,437 | 19 | 829,437 | | | |
| 04 | ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 5,101 | | 5,101 | | | |
| | SUBTOTAL FOR ADD GRS PAY | | | 5,101 | | 5,101 | | | |
| | SUBTOTAL FOR BUDGET CODE 2604 | | 19 | 834,538 | 19 | 834,538 | | | |
| BUDGET CODE: 2605 INSPECTIONS STATEN ISLAND | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 18 | 750,136 | 18 | 750,136 | | | |
| | SUBTOTAL FOR F/T SALARIED | | 18 | 750,136 | 18 | 750,136 | | | |
| 04 | ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 1,239 | | 1,239 | | | |
| | SUBTOTAL FOR ADD GRS PAY | | | 1,239 | | 1,239 | | | |
| | SUBTOTAL FOR BUDGET CODE 2605 | | 18 | 751,375 | 18 | 751,375 | | | |

3426

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR HWY INSP + QUALITY ASSURANCE | | 216 | 12,897,572 | 231 | 14,173,158 | 15 1,275,586 |
| TOTAL FOR HIGHWAY OPERATIONS | | 1,602 | 175,647,522 | 1,677 | 184,023,105 | 75 8,375,583 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| HIGHWAY OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,602 | 175,647,522 | 1,677 | 184,023,105 | 8,375,583 |
| FINANCIAL PLAN SAVINGS | | 1,195,307- | | 2,282,106 | 3,477,413 |
| APPROPRIATION | 1,602 | 174,452,215 | 1,677 | 186,305,211 | 11,852,996 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 61,952,686 | | 74,201,981 | 12,249,295 |
| OTHER CATEGORICAL | | 186,391 | | 186,391 | |
| CAPITAL FUNDS - I.F.A. | | 88,134,748 | | 90,083,979 | 1,949,231 |
| STATE | | 21,542,000 | | 21,542,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,636,390 | | 290,860 | 2,345,530- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 174,452,215 | | 186,305,211 | 11,852,996 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-144,267 | 35 | 77,572 | 2,715,031 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 80,057-104,886 | 3 | 93,378 | 280,133 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 110,000-116,000 | 2 | 113,000 | 226,000 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 135,274-135,274 | 1 | 135,274 | 135,274 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 189,982-189,982 | 1 | 189,982 | 189,982 |
| 10015 | ADMINISTRATIVE ENGINEER | 140,731-160,368 | 2 | 150,550 | 301,099 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 82,194-121,061 | 2 | 101,628 | 203,255 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 71,279- 71,279 | 1 | 71,279 | 71,279 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 123,128-193,209 | 5 | 166,513 | 832,564 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 70,000-133,746 | 7 | 101,012 | 707,085 |
| 1008B | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL | 129,685-129,685 | 1 | 129,685 | 129,685 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 138,567-193,208 | 4 | 162,756 | 651,022 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 81,239-128,406 | 9 | 110,763 | 996,865 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 65,976- 96,518 | 10 | 82,163 | 821,625 |
| 10039 | ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS | 95,531-181,396 | 17 | 121,520 | 2,065,833 |
| 10061 | ADMINISTRATIVE TRANSPORTATION COORDINATOR | 114,295-117,507 | 2 | 115,901 | 231,802 |
| 35007 | APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS) | 29,842- 46,898 | 96 | 36,048 | 3,460,651 |
| 91352 | AREA SUPERVISOR (HIGHWAY MAINTENANCE) | 100,976-106,875 | 39 | 104,006 | 4,056,237 |
| 90692 | ASSISTANT CITY HIGHWAY REPAIRER | 50,817- 50,817 | 99 | 50,817 | 5,030,883 |
| 20210 | ASSISTANT CIVIL ENGINEER | 53,134- 79,726 | 13 | 63,204 | 821,653 |
| 22305 | ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST | 57,958- 67,556 | 4 | 65,157 | 260,626 |
| 22092 | ASSISTANT URBAN DESIGNER | 59,102- 59,102 | 1 | 59,102 | 59,102 |
| 31645 | ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS) | 65,165- 79,546 | 35 | 69,696 | 2,439,355 |
| 22427 | ASSOCIATE PROJECT MANAGER | 72,535- 95,657 | 11 | 82,261 | 904,876 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 65,557- 77,096 | 4 | 69,268 | 277,070 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 97,164 | 6 | 83,720 | 502,320 |
| 92505 | AUTO MACHINIST | 84,146- 84,146 | 1 | 84,146 | 84,146 |
| 92510 | AUTO MECHANIC | 72,307- 84,146 | 72 | 83,690 | 6,025,655 |
| 92511 | AUTO MECHANIC (DIESEL) | 84,146- 84,146 | 5 | 84,146 | 420,732 |
| 92508 | AUTOMOTIVE SERVICE WORKER | 33,045- 48,427 | 3 | 38,448 | 115,344 |
| 92305 | BLACKSMITH | 100,725-100,725 | 3 | 100,725 | 302,175 |
| 92205 | BRICKLAYER | 92,337- 92,337 | 7 | 92,337 | 646,356 |
| 91805 | BRIDGE PAINTER | 96,009- 96,009 | 2 | 96,009 | 192,018 |
| 92210 | CEMENT MASON | 81,612- 81,612 | 12 | 81,612 | 979,345 |
| 90647 | CITY ATTENDANT | 38,736- 38,736 | 1 | 38,736 | 38,736 |
| 22122 | CITY PLANNER | 69,807- 95,290 | 8 | 82,802 | 662,413 |
| 20215 | CIVIL ENGINEER | 76,182-113,725 | 10 | 94,144 | 941,444 |
| 20202 | CIVIL ENGINEERING INTERN | 55,039- 55,039 | 3 | 55,039 | 165,117 |
| 10250 | CLERICAL AIDE | 38,246- 38,246 | 1 | 38,246 | 38,246 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 58,478 | 44 | 41,314 | 1,817,810 |
| 81303 | CLIMBER & PRUNER | 51,950- 64,722 | 7 | 60,843 | 425,898 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 34,814- 38,992 | 10 | 35,753 | 357,532 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 59,385 | 15 | 44,019 | 660,288 |
| 56058 | COMMUNITY COORDINATOR | 57,735- 78,177 | 9 | 65,105 | 585,949 |
| 13620 | COMPUTER AIDE-NON-SPVR | 49,517- 52,295 | 2 | 50,906 | 101,812 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 65,806- 65,806 | 1 | 65,806 | 65,806 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 71,294- 71,294 | 1 | 71,294 | 71,294 |
| 10050 | COMPUTER SYSTEMS MANAGER | 152,869-152,869 | 1 | 152,869 | 152,869 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 61,104- 95,934 | 8 | 81,371 | 650,966 |
| 91611 | CRANE OPERATOR AMPES (5 DAY OPERATION) | 125,775-125,775 | 4 | 125,775 | 503,100 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 44,815- 57,958 | 2 | 51,387 | 102,773 |
| 40910 | ECONOMIST | 59,964- 80,000 | 2 | 69,982 | 139,964 |
| 91719 | ELECTRICIAN (AUTOMOBILE) | 84,146- 84,146 | 1 | 84,146 | 84,146 |
| 81310 | GARDENER | 59,742- 64,319 | 3 | 61,268 | 183,803 |
| 91616 | GASOLINE ROLLER ENGINEER-L15 | 125,618-135,683 | 35 | 125,906 | 4,406,695 |
| 92406 | HIGHWAY REPAIRER | 92,457- 92,457 | 429 | 92,457 | 39,663,899 |
| 22315 | HIGHWAY TRANSPORTATION SPECIALIST | 62,412- 98,131 | 12 | 81,967 | 983,607 |
| 31626 | HIGHWAYS AND SEWERS INSPECTOR | 51,194- 63,966 | 102 | 59,244 | 6,042,917 |
| 31305 | INDUSTRIAL HYGIENIST | 44,116- 50,733 | 2 | 47,425 | 94,849 |
| 31622 | INSPECTOR (CONSTRUCTION) | 61,533- 61,533 | 1 | 61,533 | 61,533 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 38,617- 38,617 | 1 | 38,617 | 38,617 |
| 92225 | MASONS HELPER | 68,348- 68,348 | 1 | 68,348 | 68,348 |
| 91210 | MOTOR GRADER OPERATOR | 111,495-111,495 | 19 | 111,495 | 2,118,400 |
| 11702 | OFFICE MACHINE AIDE | 39,120- 39,120 | 1 | 39,120 | 39,120 |
| 20271 | OPERATIONS COMMUNICATIONS SPECIALIST | 50,285- 52,799 | 4 | 50,914 | 203,654 |
| 30080 | PARALEGAL AIDE | 46,244- 46,244 | 1 | 46,244 | 46,244 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 73,660 | 30 | 54,476 | 1,634,294 |
| 12158 | PROCUREMENT ANALYST | 38,533- 69,867 | 4 | 56,060 | 224,240 |
| 22425 | PROJECT MANAGER INTERN# | 55,170- 55,170 | 1 | 55,170 | 55,170 |
| 34171 | QUALITY ASSURANCE SPECIALIST | 42,018- 52,683 | 2 | 47,351 | 94,701 |
| 90733 | RADIO REPAIR MECHANIC | 102,208-102,208 | 1 | 102,208 | 102,208 |
| 60910 | RESEARCH ASSISTANT | 48,631- 48,631 | 1 | 48,631 | 48,631 |
| 90736 | RUBBER TIRE REPAIRER | 58,360- 58,360 | 1 | 58,360 | 58,360 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,932- 54,395 | 5 | 43,805 | 219,023 |
| 12626 | STAFF ANALYST | 66,875- 73,300 | 4 | 69,562 | 278,248 |
| 12749 | STAFF ANALYST TRAINEE | 48,729- 48,729 | 1 | 48,729 | 48,729 |
| 12200 | STOCK WORKER | 35,190- 48,196 | 2 | 41,693 | 83,386 |
| 92271 | SUPERVISOR BRICKLAYER | 102,696-102,696 | 3 | 102,696 | 308,087 |
| 92472 | SUPERVISOR HIGHWAY REPAIRER | 97,092- 97,092 | 131 | 97,092 | 12,719,052 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-141,068 | 25 | 114,956 | 2,873,911 |
| 91215 | TRACTOR OPERATOR (LOCAL 15 - WBC 065) | 111,495-111,495 | 7 | 111,495 | 780,463 |
| 31715 | TRAFFIC CONTROL INSPECTOR | 48,398- 48,398 | 1 | 48,398 | 48,398 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 002 HIGHWAY OPERATIONS

| | | ADOPTED BUDGET FY19 | | | |
|---|-------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 92355 WELDER | | 132,964-132,964 | 2 | 132,964 | 265,928 |
| TOTAL FOR OBJECT 001 | | | 1,477 | | 118,497,756 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 002 | | | 1,477 | | 118,497,756 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 200 | | 16,045,735 |
| TOTAL FOR U/A 002 | | | 1,677 | | 134,543,491 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT | | | | | | | |
| BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,390,556 | 26 | | 2,390,556 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 2,390,556 | 26 | | 2,390,556 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,826 | | | 10,826 |
| SUBTOTAL FOR UNSALARIED | | | | 10,826 | | | 10,826 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 14,716 | | | 14,716 |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 117,535 | | | 117,535 |
| | | 042 LONGEVITY DIFFERENTIAL | | 17,752 | | | 17,752 |
| | | 043 SHIFT DIFFERENTIAL | | 110,110 | | | 110,110 |
| | | 047 OVERTIME | | 36,840 | | | 36,840 |
| SUBTOTAL FOR ADD GRS PAY | | | | 296,953 | | | 296,953 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 675 | | | 675 |
| SUBTOTAL FOR FRINGE BENES | | | | 675 | | | 675 |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 26 | 2,699,010 | 26 | | 2,699,010 |
| 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 | | | 27 | 2,871,631 | 27 | | 2,871,631 |
| RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|--------|-----------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 3100 FERRY OPS - State | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 502 | 30,382,400 | 530 | 31,453,635 | 28 | 1,071,235 |
| | | SUBTOTAL FOR F/T SALARIED | 502 | 30,382,400 | 530 | 31,453,635 | 28 | 1,071,235 |
| 04 ADD GRS PAY | | 047 OVERTIME | | | | 344,847 | | 344,847 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 344,847 | | 344,847 |
| | | SUBTOTAL FOR BUDGET CODE 3100 | 502 | 30,382,400 | 530 | 31,798,482 | 28 | 1,416,082 |
| BUDGET CODE: 3101 FERRY OPS - City | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,565,563 | 3 | 604,948 | 28- | 960,615- |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 1,565,563 | 3 | 604,948 | 28- | 960,615- |
| 03 UNSALARIED | | 031 UNSALARIED | | 132,604 | | 132,604 | | |
| | | SUBTOTAL FOR UNSALARIED | | 132,604 | | 132,604 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 908 | | 908 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 97,406 | | 97,406 | | |
| | | 043 SHIFT DIFFERENTIAL | | 189,466 | | 189,466 | | |
| | | 045 HOLIDAY PAY | | 1,530,607 | | 1,531,859 | | 1,252 |
| | | 047 OVERTIME | | 12,317,665 | | 11,982,579 | | 335,086- |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,136,052 | | 13,802,218 | | 333,834- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 9,688 | | 9,688 | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 9,688 | | 9,688 | | |
| 06 FRINGE BENES | | 063 DISABILITY BENEFITS INSURANCE | | 4,672 | | 4,672 | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 54,760 | | 54,760 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 59,432 | | 59,432 | | |
| | | SUBTOTAL FOR BUDGET CODE 3101 | 31 | 15,903,339 | 3 | 14,608,890 | 28- | 1,294,449- |
| 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 | | |
| | | | 3433 | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR MUNICIPAL FERRY SERVICE | | | 544 | 46,976,011 | 544 | 47,097,644 | 121,633 |
| RESPONSIBILITY CENTER: 3110 FERRY MAINTENANCE + REPAIR | | | | | | | |
| BUDGET CODE: 3110 FERRY MAINTENANCE & | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 39 | 4,519,515 | 39 | 4,479,966 | 39,549- |
| SUBTOTAL FOR F/T SALARIED | | | 39 | 4,519,515 | 39 | 4,479,966 | 39,549- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 13,956 | | 13,956 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,012 | | 6,012 | |
| | | 043 SHIFT DIFFERENTIAL | | 541 | | 541 | |
| | | 045 HOLIDAY PAY | | 19,668 | | 19,668 | |
| | | 047 OVERTIME | | 1,433,490 | | 1,003,554 | 429,936- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,473,667 | | 1,043,731 | 429,936- |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 327,837 | | 327,837 | |
| SUBTOTAL FOR FRINGE BENES | | | | 327,837 | | 327,837 | |
| SUBTOTAL FOR BUDGET CODE 3110 | | | 39 | 6,321,019 | 39 | 5,851,534 | 469,485- |
| BUDGET CODE: 3116 Ferry Maintenance - Federal | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 3,271,666 | 47 | 3,704,327 | 432,661 |
| SUBTOTAL FOR F/T SALARIED | | | 47 | 3,271,666 | 47 | 3,704,327 | 432,661 |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,618 | | 1,618 | |
| | | 047 OVERTIME | | 351,283 | | 437,816 | 86,533 |
| SUBTOTAL FOR ADD GRS PAY | | | | 352,901 | | 439,434 | 86,533 |
| SUBTOTAL FOR BUDGET CODE 3116 | | | 47 | 3,624,567 | 47 | 4,143,761 | 519,194 |
| TOTAL FOR FERRY MAINTENANCE + REPAIR | | | 86 | 9,945,586 | 86 | 9,995,295 | 49,709 |

RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 504,489 | 4 | | 504,489 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 504,489 | 4 | | 504,489 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 15,535 | | | 15,535 |
| | | SUBTOTAL FOR OTH SALARIED | | 15,535 | | | 15,535 |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,114 | | | 4,114 |
| | | SUBTOTAL FOR UNSALARIED | | 4,114 | | | 4,114 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 23,120 | | | 23,120 |
| | | 047 OVERTIME | | 96,654 | | | 96,654 |
| | | SUBTOTAL FOR ADD GRS PAY | | 119,774 | | | 119,774 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3300 | 4 | 643,912 | 4 | | 643,912 |
| BUDGET CODE: 3309 SURFACE TRANSIT IFA DIRECT CON | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 90,277 | | | 90,277 |
| | | SUBTOTAL FOR F/T SALARIED | | 90,277 | | | 90,277 |
| 04 ADD GRS PAY | | 040 EDUC AND LICENCE DIFFERENTIAL | | 668 | | | 668 |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 7,261 | | | 7,261 |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,528 | | | 20,528 |
| | | 043 SHIFT DIFFERENTIAL | | 53 | | | 53 |
| | | 047 OVERTIME | | 1,103 | | | 1,103 |
| | | SUBTOTAL FOR ADD GRS PAY | | 29,613 | | | 29,613 |
| | | SUBTOTAL FOR BUDGET CODE 3309 | | 119,890 | | | 119,890 |
| BUDGET CODE: 3312 FTA Capital Program Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 425,027 | 6 | | 425,027 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 425,027 | 6 | | 425,027 |
| | | SUBTOTAL FOR BUDGET CODE 3312 | 6 | 425,027 | 6 | | 425,027 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 3502 Hunts point Diesel Reduction Program | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 91,841 | | | 1- | 91,841- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 91,841 | | | 1- | 91,841- |
| SUBTOTAL FOR BUDGET CODE 3502 | | | 1 | 91,841 | | | 1- | 91,841- |
| TOTAL FOR SURFACE TRANSIT OPERATIONS | | | 11 | 1,280,670 | 10 | 1,188,829 | 1- | 91,841- |
| RESPONSIBILITY CENTER: 3400 ENGINEERING SERVICES-TRANSIT | | | | | | | | |
| BUDGET CODE: 3407 S I FERRY ENGINEERING IFA BRDN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 448,828 | 6 | 449,162 | | 334 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 448,828 | 6 | 449,162 | | 334 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,946 | | 2,946 | | |
| | | 047 OVERTIME | | 14,612 | | 14,612 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 17,558 | | 17,558 | | |
| SUBTOTAL FOR BUDGET CODE 3407 | | | 6 | 466,386 | 6 | 466,720 | | 334 |
| BUDGET CODE: 3408 S I FERRY ENGINEERING IFA DIR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 420,754 | 5 | 420,754 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 420,754 | 5 | 420,754 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 91 | | 91 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,641 | | 7,641 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,732 | | 7,732 | | |
| SUBTOTAL FOR BUDGET CODE 3408 | | | 5 | 428,486 | 5 | 428,486 | | |
| BUDGET CODE: 3409 S I FERRY ENGINEERING IFA DIR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,084,726 | 12 | 1,084,726 | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 1,084,726 | 12 | 1,084,726 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,121 | | 1,121 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|--|------------------------|------------|---------------------|------------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,252 | | 5,252 | | |
| | | 047 OVERTIME | | 12,161 | | 12,161 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 18,534 | | 18,534 | | |
| | | SUBTOTAL FOR BUDGET CODE 3409 | 12 | 1,103,260 | 12 | 1,103,260 | | |
| | | TOTAL FOR ENGINEERING SERVICES-TRANSIT | 23 | 1,998,132 | 23 | 1,998,466 | | 334 |
| | | TOTAL FOR TRANSIT OPERATIONS | 691 | 63,072,030 | 690 | 63,151,865 | 1- | 79,835 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| TRANSIT OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 691 | 63,072,030 | 690 | 63,151,865 | 79,835 |
| FINANCIAL PLAN SAVINGS | | 924,348- | | 424,516- | 499,832 |
| APPROPRIATION | 691 | 62,147,682 | 690 | 62,727,349 | 579,667 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 24,619,363 | | 22,863,829 | 1,755,534- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 2,082,284 | | 1,832,450 | 249,834- |
| STATE | | 30,629,600 | | 32,787,282 | 2,157,682 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 4,141,435 | | 4,568,788 | 427,353 |
| INTRA-CITY SALES | | 675,000 | | 675,000 | |
| TOTAL | | 62,147,682 | | 62,727,349 | 579,667 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-105,264 | 7 | 76,885 | 538,198 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 126,472-126,472 | 1 | 126,472 | 126,472 |
| 83007 | ADMINISTRATIVE DIRECTOR OF MARINE MAINTENANCE | 144,907-144,907 | 1 | 144,907 | 144,907 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 113,642-113,642 | 1 | 113,642 | 113,642 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 121,411-121,411 | 1 | 121,411 | 121,411 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 82,400- 91,912 | 2 | 87,156 | 174,312 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 116,031-189,933 | 7 | 152,408 | 1,066,856 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 89,610-128,750 | 6 | 103,337 | 620,020 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 109,538-138,008 | 2 | 123,773 | 247,546 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 70,040- 91,938 | 2 | 80,989 | 161,978 |
| 91504 | ASSISTANT CAPTAIN | 63,014- 63,014 | 14 | 63,014 | 882,196 |
| 20210 | ASSISTANT CIVIL ENGINEER | 65,625- 65,625 | 1 | 65,625 | 65,625 |
| 95980 | ASSISTANT DIRECTOR (FERRIES) | 113,484-113,484 | 1 | 113,484 | 113,484 |
| 22305 | ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST | 60,000- 60,000 | 1 | 60,000 | 60,000 |
| 31645 | ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS) | 76,195- 76,195 | 1 | 76,195 | 76,195 |
| 90751 | BOILER MAKER | 100,725-100,725 | 7 | 100,725 | 705,076 |
| 91510 | CAPTAIN (FERRY) | 70,926- 70,926 | 22 | 70,926 | 1,560,372 |
| 91522 | CHIEF MARINE ENGINEER | 68,789- 68,789 | 24 | 68,789 | 1,650,936 |
| 90647 | CITY ATTENDANT | 34,782- 40,025 | 18 | 36,146 | 650,627 |
| 90699 | CITY DEBRIS REMOVER | 40,025- 40,025 | 4 | 40,025 | 160,100 |
| 90702 | CITY LABORER | 72,036- 72,036 | 7 | 72,036 | 504,252 |
| 22122 | CITY PLANNER | 107,798-107,798 | 1 | 107,798 | 107,798 |
| 21744 | CITY RESEARCH SCIENTIST | 91,806- 91,806 | 1 | 91,806 | 91,806 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 53,250 | 7 | 41,092 | 287,647 |
| 56056 | COMMUNITY ASSISTANT | 35,683- 35,683 | 1 | 35,683 | 35,683 |
| 56058 | COMMUNITY COORDINATOR | 66,950- 66,950 | 1 | 66,950 | 66,950 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 91611 | CRANE OPERATOR AMPES (5 DAY OPERATION) | 125,775-125,775 | 2 | 125,775 | 251,550 |
| 91529 | DECKHAND (FERRY) | 47,847- 55,024 | 211 | 53,731 | 11,337,338 |
| 95903 | DEPUTY COMMISSIONER (TRANSPORTATION | 217,066-217,066 | 1 | 217,066 | 217,066 |
| 95981 | DEPUTY DIRECTOR (FERRIES) | 136,538-136,538 | 1 | 136,538 | 136,538 |
| 92010 | DOCKBUILDER | 100,955-100,955 | 6 | 100,955 | 605,729 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 7 | 101,782 | 712,475 |
| 81560 | FERRY TERMINAL SUPERVISOR | 74,312- 74,312 | 12 | 74,312 | 891,744 |
| 91650 | HIGH PRESSURE PLANT TENDER | 73,080- 73,080 | 5 | 73,080 | 365,400 |
| 92406 | HIGHWAY REPAIRER | 92,457- 92,457 | 1 | 92,457 | 92,457 |
| 90753 | LABORER | 72,036- 72,036 | 1 | 72,036 | 72,036 |
| 92610 | MACHINIST | 84,146- 84,146 | 7 | 84,146 | 589,025 |
| 91574 | MARINE ELECTRONICS TECHNICIAN (DOT) | 92,729- 92,729 | 4 | 92,729 | 370,916 |
| 91542 | MARINE ENGINEER | 64,231- 64,237 | 21 | 64,231 | 1,348,857 |
| 91547 | MARINE OILER (FERRY OPERATIONS) | 49,705- 57,161 | 54 | 55,090 | 2,974,854 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 003 TRANSIT OPERATIONS

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 91556 | MATE | 57,875- 57,875 | 67 | 57,875 | 3,877,625 |
| 20415 | MECHANICAL ENGINEER | 104,294-104,294 | 1 | 104,294 | 104,294 |
| 91212 | MOTOR VEHICLE OPERATOR | 37,200- 37,200 | 1 | 37,200 | 37,200 |
| 91628 | OILER | 119,371-119,371 | 2 | 119,371 | 238,742 |
| 91830 | PAINTER | 76,350- 76,350 | 2 | 76,350 | 152,701 |
| 91915 | PLUMBER | 94,346- 94,346 | 4 | 94,346 | 377,385 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 62,834- 75,593 | 2 | 69,214 | 138,427 |
| 12158 | PROCUREMENT ANALYST | 68,741- 73,376 | 2 | 71,059 | 142,117 |
| 90734 | RIGGER | 101,143-101,143 | 7 | 101,143 | 707,999 |
| 95999 | SECRETARY TO THE DEPUTY COMMISSIONER | 60,113- 60,113 | 1 | 60,113 | 60,113 |
| 92340 | SHEET METAL WORKER | 98,274- 98,274 | 4 | 98,274 | 393,097 |
| 92025 | SHIP CARPENTER | 104,149-104,149 | 6 | 104,149 | 624,897 |
| 12749 | STAFF ANALYST TRAINEE | 42,373- 42,373 | 1 | 42,373 | 42,373 |
| 91925 | STEAM FITTER | 100,485-100,485 | 11 | 100,485 | 1,105,335 |
| 12200 | STOCK WORKER | 31,142- 51,396 | 5 | 37,516 | 187,578 |
| 70817 | SUPERVISING SPECIAL OFFICER | 59,754- 59,754 | 7 | 59,754 | 418,278 |
| 90776 | SUPERVISOR BOILER MAKER | 115,028-115,028 | 1 | 115,028 | 115,028 |
| 92072 | SUPERVISOR DOCKBUILDER | 107,219-107,219 | 1 | 107,219 | 107,219 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 1 | 109,602 | 109,602 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-112,821 | 1 | 112,821 | 112,821 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 48,214- 48,214 | 1 | 48,214 | 48,214 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 40,612- 40,612 | 1 | 40,612 | 40,612 |
| 91873 | SUPERVISOR PAINTER | 87,258- 87,258 | 1 | 87,258 | 87,258 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 1 | 98,914 | 98,914 |
| 92343 | SUPERVISOR SHEET METAL WORKER | 104,212-104,212 | 1 | 104,212 | 104,212 |
| 92073 | SUPERVISOR SHIP CARPENTER | 110,413-110,413 | 1 | 110,413 | 110,413 |
| TOTAL FOR OBJECT 001 | | | 608 | | 39,937,528 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 003 | | | 608 | | 39,937,528 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 82 | | 5,386,311 |
| TOTAL FOR U/A 003 | | | 690 | | 45,323,839 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED& | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 1,582,419 | 37 | 1,582,419 | |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 1,582,419 | 37 | 1,582,419 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 34,261 | | 34,261 | |
| SUBTOTAL FOR UNSALARIED | | | | 34,261 | | 34,261 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 64 | | 64 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 23,584 | | 23,584 | |
| | | 047 OVERTIME | | 54,127 | | 54,127 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 77,775 | | 77,775 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 4495 | | | 37 | 1,694,455 | 37 | 1,694,455 | |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | 37 | 1,694,455 | 37 | 1,694,455 | |
| RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC | | | | | | | |
| BUDGET CODE: Z030 OneNYC Projects | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 76,919 | | 6,621 | 1- 70,298- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 76,919 | | 6,621 | 1- 70,298- |
| SUBTOTAL FOR BUDGET CODE Z030 | | | 1 | 76,919 | | 6,621 | 1- 70,298- |
| BUDGET CODE: Z402 PlaNYC Planning & Sustainability IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 280,884 | 4 | 280,884 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 280,884 | 4 | 280,884 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 358 | | 358 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 358 | | 358 | |
| SUBTOTAL FOR BUDGET CODE Z402 | | | 4 | 281,242 | 4 | 281,242 | |
| | | | 3441 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 4000 DEP COMM TRAFFIC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 633,223 | 4 | 784,405 | 2 151,182 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 633,223 | 4 | 784,405 | 2 151,182 |
| 03 UNSALARIED | | 031 UNSALARIED | | 21,357 | | 21,357 | |
| SUBTOTAL FOR UNSALARIED | | | | 21,357 | | 21,357 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 710,596 | | 710,596 | |
| | | 043 SHIFT DIFFERENTIAL | | 264,873 | | 264,873 | |
| | | 047 OVERTIME | | 32,031 | | 32,031 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,007,500 | | 1,007,500 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 32,155 | | 32,155 | |
| SUBTOTAL FOR FRINGE BENES | | | | 32,155 | | 32,155 | |
| SUBTOTAL FOR BUDGET CODE 4000 | | | 2 | 1,694,235 | 4 | 1,845,417 | 2 151,182 |
| BUDGET CODE: 4020 Strategic Planning | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 594,719 | 8 | 845,633 | 3 250,914 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 594,719 | 8 | 845,633 | 3 250,914 |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,799 | | 15,799 | |
| SUBTOTAL FOR UNSALARIED | | | | 15,799 | | 15,799 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,156 | | 2,156 | |
| | | 047 OVERTIME | | | | 100,524 | 100,524 |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,156 | | 102,680 | 100,524 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 4020 | | | 5 | 612,674 | 8 | 964,112 | 3 351,438 |
| BUDGET CODE: 4021 Freight Mobility-City | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 559,544 | 10 | 559,544 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 559,544 | 10 | 559,544 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 262 | | 262 | |
| | | 047 OVERTIME | | 55,954 | | 55,954 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 56,216 | | 56,216 | |
| SUBTOTAL FOR BUDGET CODE 4021 | | | 10 | 615,760 | 10 | 615,760 | |
| BUDGET CODE: 4044 Mobility Management 1 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 497,574 | | | 497,574- |
| SUBTOTAL FOR F/T SALARIED | | | | 497,574 | | | 497,574- |
| SUBTOTAL FOR BUDGET CODE 4044 | | | | 497,574 | | | 497,574- |
| BUDGET CODE: 4081 Bus Rapid Transit-NYSERDA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 32,730 | | | 32,730- |
| SUBTOTAL FOR F/T SALARIED | | | | 32,730 | | | 32,730- |
| SUBTOTAL FOR BUDGET CODE 4081 | | | | 32,730 | | | 32,730- |
| BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 112,825 | | | 2- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 112,825 | | | 2- |
| SUBTOTAL FOR BUDGET CODE 4604 | | | 2 | 112,825 | | | 2- |
| BUDGET CODE: 5040 Bus Rapid Transit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,346,976 | 19 | 1,346,976 | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,346,976 | 19 | 1,346,976 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,240 | | 8,240 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 8,240 | | 8,240 | |
| SUBTOTAL FOR BUDGET CODE 5040 | | | 19 | 1,355,216 | 19 | 1,355,216 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC | | | 43 | 5,279,175 | 45 | 5,068,368 | 2 | | 210,807- |
| RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 4100 OPERATIONS MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 862,993 | 11 | 862,993 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 862,993 | 11 | 862,993 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,651 | | 7,651 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 7,651 | | 7,651 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,000 | | 20,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 2,000 | | 2,000 | | | |
| | | 045 HOLIDAY PAY | | 2,279 | | 2,279 | | | |
| | | 047 OVERTIME | | 30,000 | | 30,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 54,279 | | 54,279 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,000 | | 2,000 | | | |
| SUBTOTAL FOR BUDGET CODE 4100 | | | 11 | 926,923 | 11 | 926,923 | | | |
| TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT | | | 11 | 926,923 | 11 | 926,923 | | | |
| RESPONSIBILITY CENTER: 4120 TRAF SIGNALS + STREET LIGHTING | | | | | | | | | |
| BUDGET CODE: Z412 PlaNYC Signals IFA direct | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 281,571 | 4 | 281,571 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 281,571 | 4 | 281,571 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 967 | | 967 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 967 | | 967 | | | |
| SUBTOTAL FOR BUDGET CODE Z412 | | | 4 | 282,538 | 4 | 282,538 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 4120 SIGNAL MAINTENANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 4,061,543 | 62 | 5,057,758 | 10 | | 996,215 |
| SUBTOTAL FOR F/T SALARIED | | | 52 | 4,061,543 | 62 | 5,057,758 | 10 | | 996,215 |
| 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 | | 34,256 | | 34,256 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 24,053 | | 24,053 | | | |
| | | 045 HOLIDAY PAY | | 17,425 | | 17,425 | | | |
| | | 047 OVERTIME | | 1,574,037 | | 1,815,339 | | | 241,302 |
| | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,696,241 | | 1,937,543 | | | 241,302 |
| 06 FRINGE BENES | | 081 ANNUITY CONTRIBUTIONS | | 627,057 | | 627,057 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | 627,057 | | 627,057 | | | |
| SUBTOTAL FOR BUDGET CODE 4120 | | | 52 | 6,386,553 | 62 | 7,624,070 | 10 | | 1,237,517 |
| BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,729,742 | 28 | 1,729,742 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 28 | 1,729,742 | 28 | 1,729,742 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 51,374 | | 51,374 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 51,374 | | 51,374 | | | |
| SUBTOTAL FOR BUDGET CODE 4121 | | | 28 | 1,781,116 | 28 | 1,781,116 | | | |
| BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 5,096,721 | 64 | 5,096,721 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 5,096,721 | 64 | 5,096,721 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 76 | | 76 | | | |
| | | 047 OVERTIME | | 77,377 | | 77,377 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 77,453 | | 77,453 | | | |
| SUBTOTAL FOR BUDGET CODE 4122 | | | 64 | 5,174,174 | 64 | 5,174,174 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4123 TRAFFIC COMMUNICATIONS CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,009,352 | 32 | | 2,009,352 |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 2,009,352 | 32 | | 2,009,352 |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,689 | | | 7,689 |
| | | SUBTOTAL FOR UNSALARIED | | 7,689 | | | 7,689 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 580 | | | 580 |
| | | 042 LONGEVITY DIFFERENTIAL | | 22,713 | | | 22,713 |
| | | 043 SHIFT DIFFERENTIAL | | 21,634 | | | 21,634 |
| | | 047 OVERTIME | | 130,777 | | | 130,777 |
| | | SUBTOTAL FOR ADD GRS PAY | | 175,704 | | | 175,704 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4123 | 32 | 2,192,745 | 32 | | 2,192,745 |
| BUDGET CODE: 4124 Traffic Enforcement Camera Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 134 | 6,177,681 | 134 | | 6,177,681 |
| | | SUBTOTAL FOR F/T SALARIED | 134 | 6,177,681 | 134 | | 6,177,681 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,943 | | | 12,943 |
| | | 047 OVERTIME | | 33,797 | | | 33,797 |
| | | SUBTOTAL FOR ADD GRS PAY | | 46,740 | | | 46,740 |
| | | SUBTOTAL FOR BUDGET CODE 4124 | 134 | 6,224,421 | 134 | | 6,224,421 |
| BUDGET CODE: 4125 STREET LIGHTING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 395,877 | 10 | | 395,877 |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 395,877 | 10 | | 395,877 |
| 03 UNSALARIED | | 031 UNSALARIED | | 56,183 | | | 56,183 |
| | | SUBTOTAL FOR UNSALARIED | | 56,183 | | | 56,183 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 580 | | | 580 |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,318 | | | 12,318 |
| | | 043 SHIFT DIFFERENTIAL | | 22,068 | | | 22,068 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| | | 047 OVERTIME | | 531,639 | | 531,639 | | | |
| | | 061 SUPPER MONEY | | 200 | | 200 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 566,805 | | 566,805 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4125 | 10 | 1,018,865 | 10 | 1,018,865 | | | |
| BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 56,195 | 1 | 56,475 | | | 280 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 56,195 | 1 | 56,475 | | | 280 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,629 | | 10,629 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 10,629 | | 10,629 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,481 | | 2,481 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,481 | | 2,481 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4126 | 1 | 69,305 | 1 | 69,585 | | | 280 |
| BUDGET CODE: 4127 SIGNALS & TRAFFIC OPER IFA BRD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 2,198,191 | 21 | 2,198,191 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 2,198,191 | 21 | 2,198,191 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 11,172 | | 11,172 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 11,172 | | 11,172 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,889 | | 6,889 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 266,301 | | 266,301 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 53,218 | | 53,218 | | | |
| | | 047 OVERTIME | | 25,777 | | 25,777 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 352,185 | | 352,185 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4127 | | | 21 | 2,561,548 | 21 | 2,561,548 | | |
| BUDGET CODE: 4128 SIGNALS & TRAFFIC OPER IFA DIR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,638,739 | 36 | 2,738,739 | | 100,000 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,638,739 | 36 | 2,738,739 | | 100,000 |
| 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 | | 10,960 | | 8,900 | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 36,965 | | 36,965 | | |
| | | 047 OVERTIME | | 14,971 | | 14,971 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 62,896 | | 60,836 | | 2,060- |
| SUBTOTAL FOR BUDGET CODE 4128 | | | 36 | 2,728,631 | 36 | 2,826,571 | | 97,940 |
| BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,665,014 | 38 | 2,739,758 | 9 | 1,074,744 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,665,014 | 38 | 2,739,758 | 9 | 1,074,744 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 25,068 | | 25,068 | | |
| | | 047 OVERTIME | | 36,291 | | 36,291 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 61,359 | | 61,359 | | |
| SUBTOTAL FOR BUDGET CODE 4129 | | | 29 | 1,726,373 | 38 | 2,801,117 | 9 | 1,074,744 |
| BUDGET CODE: 4423 SCHOOL SAFETY SIGNALS CHIPS | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,483 | | 4,483 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,483 | | 4,483 | | |
| SUBTOTAL FOR BUDGET CODE 4423 | | | | 4,483 | | 4,483 | | |
| BUDGET CODE: 4527 STREET LIGHTING IFA BURDEN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,285,698 | 22 | 1,285,955 | | 257 |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 1,285,698 | 22 | 1,285,955 | | 257 |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,505 | | 3,445 | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 37,443 | | 37,443 | | | |
| | | 047 OVERTIME | | 43,586 | | 43,586 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 86,534 | | 84,474 | | | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 4527 | 22 | 1,372,232 | 22 | 1,370,429 | | | 1,803- |
| BUDGET CODE: 4528 STREET LIGHTING IFA DIR DES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,516,603 | 21 | 1,666,603 | | | 150,000 |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,516,603 | 21 | 1,666,603 | | | 150,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,600 | | 4,600 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 18,562 | | 18,562 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 23,162 | | 23,162 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4528 | 21 | 1,539,765 | 21 | 1,689,765 | | | 150,000 |
| BUDGET CODE: 4529 STREET LIGHTING IFA DIR COM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,506,037 | 23 | 1,606,037 | | | 100,000 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,506,037 | 23 | 1,606,037 | | | 100,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,799 | | 8,799 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,799 | | 8,799 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4529 | 23 | 1,514,836 | 23 | 1,614,836 | | | 100,000 |
| | | TOTAL FOR TRAF SIGNALS + STREET LIGHTING | 477 | 34,577,585 | 496 | 37,236,263 | 19 | | 2,658,678 |
| 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 | 5,350,065 | | | 85,844 |
| | | SUBTOTAL FOR F/T SALARIED | 100 | 5,264,221 | 100 | 5,350,065 | | | 85,844 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,500 | | 10,500 | | | |
| | | 047 OVERTIME | | 161,000 | | 161,000 | | | |
| | | | 3449 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 171,500 | | 171,500 | |
| SUBTOTAL FOR BUDGET CODE 4130 | | | 100 | 5,435,721 | 100 | 5,521,565 | 85,844 |
| BUDGET CODE: 4131 BRONX SIGN REPAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 464,900 | 13 | 464,900 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 464,900 | 13 | 464,900 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,080 | | 2,080 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,597 | | 8,597 | |
| | | 047 OVERTIME | | 49,760 | | 49,760 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 60,437 | | 60,437 | |
| SUBTOTAL FOR BUDGET CODE 4131 | | | 13 | 525,337 | 13 | 525,337 | |
| BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 478,475 | 10 | 478,475 | |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 478,475 | 10 | 478,475 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 518 | | 518 | |
| SUBTOTAL FOR UNSALARIED | | | | 518 | | 518 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,608 | | 1,608 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,226 | | 4,226 | |
| | | 047 OVERTIME | | 54,832 | | 54,832 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 60,666 | | 60,666 | |
| SUBTOTAL FOR BUDGET CODE 4132 | | | 10 | 539,659 | 10 | 539,659 | |
| BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 351,647 | 8 | 351,647 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 351,647 | 8 | 351,647 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 108 | | 108 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,781 | | 1,781 | |
| | | 047 OVERTIME | | 60,208 | | 60,208 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 62,097 | | 62,097 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4133 | | | 8 | 413,744 | 8 | 413,744 | | |
| BUDGET CODE: 4134 QUEENS SIGN REPAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 262,883 | 6 | 262,883 | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 262,883 | 6 | 262,883 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,580 | | 3,580 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 12,167 | | 12,167 | | |
| | | 047 OVERTIME | | 40,952 | | 40,952 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 56,699 | | 56,699 | | |
| SUBTOTAL FOR BUDGET CODE 4134 | | | 6 | 319,582 | 6 | 319,582 | | |
| BUDGET CODE: 4135 STATEN ISLAND SIGN REPAIRS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 129,330 | 3 | 129,330 | | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 129,330 | 3 | 129,330 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,108 | | 3,108 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,765 | | 5,765 | | |
| | | 047 OVERTIME | | 24,332 | | 24,332 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 33,205 | | 33,205 | | |
| SUBTOTAL FOR BUDGET CODE 4135 | | | 3 | 162,535 | 3 | 162,535 | | |
| BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 889,475 | 16 | 889,475 | | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 889,475 | 16 | 889,475 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,319 | | 1,319 | | |
| | | 047 OVERTIME | | 74,032 | | 74,032 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 75,351 | | 75,351 | | |
| SUBTOTAL FOR BUDGET CODE 4136 | | | 16 | 964,826 | 16 | 964,826 | | |
| BUDGET CODE: 4138 BOROUGH ENGINEERING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 94 | 6,107,725 | 85 | 5,808,420 | 9- | 299,305- |
| SUBTOTAL FOR F/T SALARIED | | | 94 | 6,107,725 | 85 | 5,808,420 | 9- | 299,305- |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,023 | | 1,023 | |
| | | SUBTOTAL FOR OTH SALARIED | | 1,023 | | 1,023 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 26,208 | | 26,208 | |
| | | SUBTOTAL FOR UNSALARIED | | 26,208 | | 26,208 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 36,317 | | 36,317 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 18,725 | | 18,725 | |
| | | 043 SHIFT DIFFERENTIAL | | 75,115 | | 75,115 | |
| | | 045 HOLIDAY PAY | | 3,531 | | 3,531 | |
| | | 047 OVERTIME | | 779,282 | | 703,955 | 75,327- |
| | | 061 SUPPER MONEY | | 600 | | 600 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 913,570 | | 838,243 | 75,327- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 600 | | | 600- |
| | | SUBTOTAL FOR FRINGE BENES | | 600 | | | 600- |
| | | SUBTOTAL FOR BUDGET CODE 4138 | 94 | 7,049,126 | 85 | 6,673,894 | 9- 375,232- |
| BUDGET CODE: 4139 IFA LAYOUT PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 594,077 | 10 | 594,077 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 594,077 | 10 | 594,077 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,204 | | 10,204 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,204 | | 10,204 | |
| | | SUBTOTAL FOR BUDGET CODE 4139 | 10 | 604,281 | 10 | 604,281 | |
| BUDGET CODE: 4438 SCHOOL SAFETY IFA DIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 32,293 | | 32,293 | |
| | | SUBTOTAL FOR F/T SALARIED | | 32,293 | | 32,293 | |
| | | SUBTOTAL FOR BUDGET CODE 4438 | | 32,293 | | 32,293 | |
| TOTAL FOR BOROUGH ENGINEERING | | | 260 | 16,047,104 | 251 | 15,757,716 | 9- 289,388- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 4140 PARKING | | | | | | | |
| BUDGET CODE: 4140 PARKING AND METER COLLECTIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 402 | 22,399,074 | 420 | 23,264,082 | 18 865,008 |
| | | SUBTOTAL FOR F/T SALARIED | 402 | 22,399,074 | 420 | 23,264,082 | 18 865,008 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 29,494 | | 29,494 | |
| | | SUBTOTAL FOR OTH SALARIED | | 29,494 | | 29,494 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 622,880 | | 622,880 | |
| | | SUBTOTAL FOR UNSALARIED | | 622,880 | | 622,880 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 132,494 | | 132,494 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 231,929 | | 231,929 | |
| | | 043 SHIFT DIFFERENTIAL | | 176,324 | | 176,324 | |
| | | 045 HOLIDAY PAY | | 22,776 | | 22,776 | |
| | | 047 OVERTIME | | 2,433,725 | | 2,612,348 | 178,623 |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,997,248 | | 3,175,871 | 178,623 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 4140 | 402 | 26,048,696 | 420 | 27,092,327 | 18 1,043,631 |
| | | TOTAL FOR PARKING | 402 | 26,048,696 | 420 | 27,092,327 | 18 1,043,631 |
| RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN | | | | | | | |
| BUDGET CODE: 4150 HIGHWAY SIGNS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 4,901,954 | 66 | 4,901,954 | |
| | | SUBTOTAL FOR F/T SALARIED | 66 | 4,901,954 | 66 | 4,901,954 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,354 | | 30,354 | |
| | | SUBTOTAL FOR UNSALARIED | | 30,354 | | 30,354 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,372 | | 192 | 6,180- |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,781 | | 7,781 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 1,377 | | 1,377 | |
| | | 047 OVERTIME | | 1,738,385 | | 1,738,385 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,753,915 | | 1,747,735 | 6,180- |
| | | SUBTOTAL FOR BUDGET CODE 4150 | 66 | 6,686,223 | 66 | 6,680,043 | 6,180- |
| BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,621,266 | 28 | 1,552,165 | 69,101- |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 1,621,266 | 28 | 1,552,165 | 69,101- |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,229 | | 31,229 | |
| | | SUBTOTAL FOR UNSALARIED | | 31,229 | | 31,229 | |
| | | SUBTOTAL FOR BUDGET CODE 4152 | 28 | 1,652,495 | 28 | 1,583,394 | 69,101- |
| BUDGET CODE: 4157 SIGNS&MARKS DES&CNSTR IFA BRDN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 769,133 | 10 | 769,133 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 769,133 | 10 | 769,133 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,655 | | 1,655 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 16,985 | | 16,985 | |
| | | 047 OVERTIME | | 62,304 | | 62,304 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 80,944 | | 80,944 | |
| | | SUBTOTAL FOR BUDGET CODE 4157 | 10 | 850,077 | 10 | 850,077 | |
| BUDGET CODE: 4158 SIGNS & MARKINGS DESIGN IFA DIR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 698,441 | 10 | 698,441 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 698,441 | 10 | 698,441 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,361 | | 1,301 | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,805 | | 5,805 | |
| | | 047 OVERTIME | | 66,279 | | 66,279 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 75,445 | | 73,385 | 2,060- |
| | | SUBTOTAL FOR BUDGET CODE 4158 | 10 | 773,886 | 10 | 771,826 | 2,060- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|--------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 4159 SIGNS & MARKINGS CONSTR IFA DI | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 419,809 | 8 | | 419,809 | |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 419,809 | 8 | | 419,809 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,614 | | | 4,614 | |
| | | 047 OVERTIME | | 36,153 | | | 36,153 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 40,767 | | | 40,767 | |
| SUBTOTAL FOR BUDGET CODE 4159 | | | 8 | 460,576 | 8 | | 460,576 | |
| TOTAL FOR HIGHWAY DESIGN | | | 122 | 10,423,257 | 122 | | 10,345,916 | 77,341- |
| RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS | | | | | | | | |
| BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,282,843 | 16 | | 1,282,843 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,282,843 | 16 | | 1,282,843 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 39,326 | | | 39,326 | |
| SUBTOTAL FOR OTH SALARIED | | | | 39,326 | | | 39,326 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,577 | | | 3,577 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 42,575 | | | 42,575 | |
| | | 045 HOLIDAY PAY | | 114 | | | 114 | |
| | | 047 OVERTIME | | 33,914 | | | 33,914 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 80,180 | | | 80,180 | |
| SUBTOTAL FOR BUDGET CODE 4170 | | | 16 | 1,402,349 | 16 | | 1,402,349 | |
| TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS | | | 16 | 1,402,349 | 16 | | 1,402,349 | |
| RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING | | | | | | | | |
| BUDGET CODE: 4200 PLANNING AND RESEARCH | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,227,271 | 18 | | 1,227,271 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,227,271 | 18 | 1,227,271 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,203 | | 1,143 | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 22,059 | | 22,059 | | |
| | | 047 OVERTIME | | 34,916 | | 34,916 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 60,178 | | 58,118 | | 2,060- |
| SUBTOTAL FOR BUDGET CODE 4200 | | | 18 | 1,287,449 | 18 | 1,285,389 | | 2,060- |
| BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 358,490 | | | 6- | 358,490- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 358,490 | | | 6- | 358,490- |
| SUBTOTAL FOR BUDGET CODE 4202 | | | 6 | 358,490 | | | 6- | 358,490- |
| BUDGET CODE: 4206 SUBREGIONAL PLANNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,875,460 | 29 | 1,844,906 | | 30,554- |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,875,460 | 29 | 1,844,906 | | 30,554- |
| 03 UNSALARIED | | 031 UNSALARIED | | 33,600 | | 33,600 | | |
| SUBTOTAL FOR UNSALARIED | | | | 33,600 | | 33,600 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 35,000 | | 35,000 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 35,000 | | 35,000 | | |
| SUBTOTAL FOR BUDGET CODE 4206 | | | 29 | 1,944,060 | 29 | 1,913,506 | | 30,554- |
| BUDGET CODE: 4208 Safe Streets For seniors - Earmark | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 8,944 | | | | 8,944- |
| SUBTOTAL FOR F/T SALARIED | | | | 8,944 | | | | 8,944- |
| SUBTOTAL FOR BUDGET CODE 4208 | | | | 8,944 | | | | 8,944- |
| 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 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 4212 | | | 2 | 127,728 | 2 | 127,728 | |
| BUDGET CODE: 4272 SAFE STREETS FOR SENIORS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 58,796 | | | 58,796- |
| SUBTOTAL FOR F/T SALARIED | | | | 58,796 | | | 58,796- |
| SUBTOTAL FOR BUDGET CODE 4272 | | | | 58,796 | | | 58,796- |
| BUDGET CODE: 4277 Pedestrian Walkways Access to Transit | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 12,292 | | | 12,292- |
| SUBTOTAL FOR F/T SALARIED | | | | 12,292 | | | 12,292- |
| SUBTOTAL FOR BUDGET CODE 4277 | | | | 12,292 | | | 12,292- |
| TOTAL FOR TRAFFIC PLANNING | | | 55 | 3,797,759 | 49 | 3,326,623 | 6- |
| RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING | | | | | | | |
| BUDGET CODE: 4300 SAFETY ENGINEERING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,365,225 | 18 | 1,365,225 | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,365,225 | 18 | 1,365,225 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 1,051 | | 1,051 | |
| SUBTOTAL FOR OTH SALARIED | | | | 1,051 | | 1,051 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,953 | | 5,953 | |
| SUBTOTAL FOR UNSALARIED | | | | 5,953 | | 5,953 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 552 | | 552 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,599 | | 14,599 | |
| | | 047 OVERTIME | | 23,471 | | 23,471 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 38,622 | | 38,622 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4300 | | | 18 | 1,410,851 | 18 | 1,410,851 | |
| BUDGET CODE: 4302 STOP DWI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 738,108 | 11 | 738,108 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 738,108 | 11 | 738,108 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 30,000 | | 30,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,000 | | 30,000 | |
| SUBTOTAL FOR BUDGET CODE 4302 | | | 11 | 768,108 | 11 | 768,108 | |
| TOTAL FOR SAFETY ENGINEERING | | | 29 | 2,178,959 | 29 | 2,178,959 | |
| RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH | | | | | | | |
| BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 352,584 | | | 7- 352,584- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 352,584 | | | 7- 352,584- |
| SUBTOTAL FOR BUDGET CODE 4326 | | | 7 | 352,584 | | | 7- 352,584- |
| BUDGET CODE: 4432 School Safety CHIPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,357,373 | | | 19- 1,357,373- |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,357,373 | | | 19- 1,357,373- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 68,000 | | | 68,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 68,000 | | | 68,000- |
| SUBTOTAL FOR BUDGET CODE 4432 | | | 19 | 1,425,373 | | | 19- 1,425,373- |
| BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 765,426 | 14 | 765,426 | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 765,426 | 14 | 765,426 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 79 | | 79 | |
| | | | 3458 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|------------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 381 | | | 381 | |
| | | 047 OVERTIME | | 66,356 | | | 66,356 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 66,816 | | | 66,816 | |
| | | SUBTOTAL FOR BUDGET CODE 4500 | 14 | 832,242 | 14 | | 832,242 | |
| BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,585,157 | | | | 20- 1,585,157- |
| | | SUBTOTAL FOR F/T SALARIED | 20 | 1,585,157 | | | | 20- 1,585,157- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 20,000 | | | | 20,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,000 | | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 4502 | 20 | 1,605,157 | | | | 20- 1,605,157- |
| BUDGET CODE: 4546 Greenways Program | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 455,701 | | | | 7- 455,701- |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 455,701 | | | | 7- 455,701- |
| | | SUBTOTAL FOR BUDGET CODE 4546 | 7 | 455,701 | | | | 7- 455,701- |
| BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 623,796 | | | | 10- 623,796- |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 623,796 | | | | 10- 623,796- |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,881 | | | | 31,881- |
| | | SUBTOTAL FOR UNSALARIED | | 31,881 | | | | 31,881- |
| | | SUBTOTAL FOR BUDGET CODE 4566 | 10 | 655,677 | | | | 10- 655,677- |
| BUDGET CODE: 4593 Intersection Improvements - Outside MN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 266,645 | | | | 4- 266,645- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 266,645 | | | | 4- 266,645- |
| | | SUBTOTAL FOR BUDGET CODE 4593 | 4 | 266,645 | | | | 4- 266,645- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|-------------|---------------------|-------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 4610 Safety Investigation & Data Collection | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,383,557 | 26 | 1,428,770 | 1 | 45,213 |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,383,557 | 26 | 1,428,770 | 1 | 45,213 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 707 | | 707 | | |
| | | 047 OVERTIME | | | | 11,303 | | 11,303 |
| SUBTOTAL FOR ADD GRS PAY | | | | 707 | | 12,010 | | 11,303 |
| SUBTOTAL FOR BUDGET CODE 4610 | | | 25 | 1,384,264 | 26 | 1,440,780 | 1 | 56,516 |
| BUDGET CODE: 4614 BUS STOPS UNDER THE ELEVATED RAIL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 146,194 | | | 2- | 146,194- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 146,194 | | | 2- | 146,194- |
| SUBTOTAL FOR BUDGET CODE 4614 | | | 2 | 146,194 | | | 2- | 146,194- |
| TOTAL FOR PLANNING AND RESEARCH | | | 108 | 7,123,837 | 40 | 2,273,022 | 68- | 4,850,815- |
| TOTAL FOR TRAFFIC OPERATIONS | | | 1,560 | 109,500,099 | 1,516 | 107,302,921 | 44- | 2,197,178- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| TRAFFIC OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,560 | 109,500,099 | 1,516 | 107,302,921 | 2,197,178- |
| FINANCIAL PLAN SAVINGS | | 3,814,168- | 52- | 3,535,059- | 279,109 |
| APPROPRIATION | 1,560 | 105,685,931 | 1,464 | 103,767,862 | 1,918,069- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 65,195,505 | | 67,947,252 | 2,751,747 |
| OTHER CATEGORICAL | | 963,507 | | 963,507 | |
| CAPITAL FUNDS - I.F.A. | | 14,687,057 | | 16,105,878 | 1,418,821 |
| STATE | | 13,115,027 | | 11,656,924 | 1,458,103- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 11,718,214 | | 7,087,680 | 4,630,534- |
| INTRA-CITY SALES | | 6,621 | | 6,621 | |
| TOTAL | | 105,685,931 | | 103,767,862 | 1,918,069- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 60,106- 83,647 | 2 | 71,877 | 143,753 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-130,000 | 46 | 74,211 | 3,413,718 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 65,016-103,340 | 5 | 88,015 | 440,075 |
| 1007B | ADMIN INSPECTOR (ELECTRICAL) (NON MGRL) FORMERLY AT M1 | 110,841-123,880 | 8 | 113,627 | 909,014 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 193,000-193,000 | 1 | 193,000 | 193,000 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 78,761-115,360 | 4 | 99,640 | 398,558 |
| 10015 | ADMINISTRATIVE ENGINEER | 122,955-187,000 | 7 | 148,012 | 1,036,083 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 98,088-131,840 | 7 | 116,374 | 814,618 |
| 10077 | ADMINISTRATIVE INSPECTOR (ELECTRICAL) | 136,920-136,920 | 1 | 136,920 | 136,920 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 93,310- 93,310 | 1 | 93,310 | 93,310 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 111,240-111,240 | 1 | 111,240 | 111,240 |
| 10025 | ADMINISTRATIVE MANAGER | 103,776-146,181 | 2 | 124,979 | 249,957 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 97,581- 97,581 | 1 | 97,581 | 97,581 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 118,000-151,817 | 4 | 130,710 | 522,839 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 74,500-134,433 | 10 | 112,732 | 1,127,320 |
| 1008B | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL | 93,675-135,000 | 2 | 114,338 | 228,675 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 136,192-136,192 | 1 | 136,192 | 136,192 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 100,840-138,567 | 19 | 113,056 | 2,148,056 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862- 96,470 | 16 | 82,741 | 1,323,858 |
| 10039 | ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS | 138,394-138,394 | 1 | 138,394 | 138,394 |
| 10061 | ADMINISTRATIVE TRANSPORTATION COORDINATOR | 100,402-178,000 | 16 | 129,814 | 2,077,026 |
| 35007 | APPRENTICE INSPECTOR (HIGHWAYS AND SEWERS) | 40,318- 46,898 | 4 | 44,431 | 177,725 |
| 20210 | ASSISTANT CIVIL ENGINEER | 61,104- 79,726 | 24 | 64,329 | 1,543,900 |
| 95918 | ASSISTANT COMMISSIONER (TRANSPORTATION PLANNING) | 184,316-184,316 | 1 | 184,316 | 184,316 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 61,104- 76,939 | 23 | 66,022 | 1,518,502 |
| 22305 | ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST | 45,919- 72,729 | 48 | 55,020 | 2,640,951 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 70,270- 70,270 | 1 | 70,270 | 70,270 |
| 22092 | ASSISTANT URBAN DESIGNER | 53,134- 69,992 | 5 | 62,067 | 310,334 |
| 31645 | ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS) | 65,176- 80,016 | 5 | 71,734 | 358,670 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 54,681- 69,524 | 5 | 65,028 | 325,141 |
| 20272 | ASSOCIATE OPERATIONS COMMUNICATIONS SPECIALIST | 57,098- 60,098 | 2 | 58,598 | 117,196 |
| 22427 | ASSOCIATE PROJECT MANAGER | 72,535-107,302 | 26 | 84,762 | 2,203,820 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,732- 98,140 | 21 | 79,410 | 1,667,602 |
| 22124 | ASSOCIATE URBAN DESIGNER | 63,074- 63,074 | 1 | 63,074 | 63,074 |
| 92305 | BLACKSMITH | 100,725-100,725 | 1 | 100,725 | 100,725 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 108,198-125,729 | 5 | 117,209 | 586,047 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 90647 | CITY ATTENDANT | 34,782- 40,108 | 5 | 38,264 | 191,318 |
| 90699 | CITY DEBRIS REMOVER | 40,563- 40,563 | 1 | 40,563 | 40,563 |
| 90702 | CITY LABORER | 72,036- 72,036 | 2 | 72,036 | 144,072 |
| 90642 | CITY PARKING EQUIPMENT SERVICE WORKER | 33,683- 49,444 | 103 | 39,523 | 4,070,829 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 22122 | CITY PLANNER | 62,410-109,015 | 37 | 85,249 | 3,154,196 |
| 22121 | CITY PLANNING TECHNICIAN | 46,676- 46,676 | 1 | 46,676 | 46,676 |
| 21744 | CITY RESEARCH SCIENTIST | 80,829- 86,145 | 2 | 83,487 | 166,974 |
| 20215 | CIVIL ENGINEER | 89,619-112,640 | 5 | 102,842 | 514,209 |
| 20202 | CIVIL ENGINEERING INTERN | 55,039- 55,039 | 1 | 55,039 | 55,039 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 58,478 | 80 | 42,560 | 3,404,816 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 39,275 | 6 | 34,856 | 209,135 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 51,394 | 17 | 41,932 | 712,836 |
| 56058 | COMMUNITY COORDINATOR | 47,692- 78,177 | 38 | 62,173 | 2,362,577 |
| 13620 | COMPUTER AIDE-NON-SPVR | 47,536- 47,536 | 1 | 47,536 | 47,536 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 54,846- 79,025 | 4 | 67,819 | 271,276 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,646- 76,764 | 2 | 74,205 | 148,410 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,944-120,835 | 5 | 102,797 | 513,986 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 68,436- 76,548 | 4 | 72,514 | 290,054 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 51,615- 51,615 | 1 | 51,615 | 51,615 |
| 95014 | DEPUTY COMMISSIONER (DOT) | 193,000-193,000 | 1 | 193,000 | 193,000 |
| 20315 | ELECTRICAL ENGINEER | 86,238- 86,238 | 1 | 86,238 | 86,238 |
| 20302 | ELECTRICAL ENGINEERING INTERN | 55,039- 57,958 | 4 | 55,769 | 223,075 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 32 | 101,782 | 3,257,029 |
| 91722 | ELECTRICIAN'S HELPER | 64,603-101,782 | 4 | 73,898 | 295,590 |
| 20113 | ENGINEERING TECHNICIAN | 36,239- 64,825 | 5 | 51,490 | 257,449 |
| 91415 | GRAPHIC ARTIST | 73,622- 73,622 | 1 | 73,622 | 73,622 |
| 92406 | HIGHWAY REPAIRER | 92,457- 92,457 | 1 | 92,457 | 92,457 |
| 22315 | HIGHWAY TRANSPORTATION SPECIALIST | 59,613- 99,375 | 131 | 72,627 | 9,514,131 |
| 31626 | HIGHWAYS AND SEWERS INSPECTOR | 61,817- 61,817 | 1 | 61,817 | 61,817 |
| 31305 | INDUSTRIAL HYGIENIST | 70,113- 70,113 | 1 | 70,113 | 70,113 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 38,617- 49,514 | 5 | 44,272 | 221,358 |
| 91825 | LETTERER AND SIGN PAINTER | 66,555- 66,555 | 9 | 66,555 | 598,995 |
| 40502 | MANAGEMENT AUDITOR | 60,496- 60,496 | 1 | 60,496 | 60,496 |
| 40501 | MANAGEMENT AUDITOR TRAINEE | 48,631- 48,631 | 1 | 48,631 | 48,631 |
| 11702 | OFFICE MACHINE AIDE | 27,446- 31,563 | 2 | 29,505 | 59,009 |
| 20271 | OPERATIONS COMMUNICATIONS SPECIALIST | 37,321- 51,636 | 14 | 44,888 | 628,428 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,551 | 42 | 58,191 | 2,444,032 |
| 12158 | PROCUREMENT ANALYST | 63,162- 91,775 | 4 | 74,961 | 299,844 |
| 22426 | PROJECT MANAGER | 78,458- 78,458 | 1 | 78,458 | 78,458 |
| 90733 | RADIO REPAIR MECHANIC | 102,208-102,208 | 2 | 102,208 | 204,415 |
| 60910 | RESEARCH ASSISTANT | 59,103- 59,103 | 1 | 59,103 | 59,103 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 47,918- 50,829 | 2 | 49,374 | 98,747 |
| 33766 | SENIOR SERVICE INSPECTOR (DOT) | 37,200- 46,202 | 2 | 41,701 | 83,402 |
| 33765 | SERVICE INSPECTOR (DOT) | 32,992- 37,941 | 5 | 35,961 | 179,807 |
| 12626 | STAFF ANALYST | 51,394- 74,590 | 11 | 63,948 | 703,425 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 004 TRAFFIC OPERATIONS

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 12749 | STAFF ANALYST TRAINEE | 39,237- 39,237 | 2 | 39,237 | 78,474 |
| 12200 | STOCK WORKER | 35,190- 37,137 | 2 | 36,164 | 72,327 |
| 13389 | STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS | 89,610-127,304 | 3 | 109,015 | 327,044 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 2 | 109,602 | 219,203 |
| 92472 | SUPERVISOR HIGHWAY REPAIRER | 97,092- 97,092 | 2 | 97,092 | 194,184 |
| 34205 | SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE | 53,134- 91,347 | 37 | 68,292 | 2,526,818 |
| 90774 | SUPERVISOR OF MECHANICS | 124,340-124,340 | 2 | 124,340 | 248,681 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 59,293- 68,473 | 2 | 63,883 | 127,766 |
| 90904 | SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS | 59,708- 72,002 | 47 | 64,893 | 3,049,984 |
| 9090A | SUPERVISOR OF TRAFFIC DEVICE MAINTAINERS L2 & L3 | 68,283- 79,803 | 24 | 73,744 | 1,769,865 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 77,789- 97,005 | 6 | 88,263 | 529,575 |
| 31715 | TRAFFIC CONTROL INSPECTOR | 42,085- 70,338 | 99 | 51,005 | 5,049,531 |
| 90910 | TRAFFIC DEVICE MAINTAINER | 43,951- 60,165 | 225 | 55,018 | 12,378,954 |
| TOTAL FOR OBJECT 001 | | | 1,380 | | 90,569,654 |
| POSITION SCHEDULE FOR U/A 004 | | | 1,380 | | 90,569,654 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 84 | | 5,512,935 |
| TOTAL FOR U/A 004 | | | 1,464 | | 96,082,589 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | | | |
| BUDGET CODE: 7101 Central Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 195,303 | 2 | 195,303 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 195,303 | 2 | 195,303 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7101 | 2 | 195,303 | 2 | 195,303 | | | |
| | | TOTAL FOR OFFICE OF THE COMMISSIONER | 2 | 195,303 | 2 | 195,303 | | | |
| RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN | | | | | | | | | |
| BUDGET CODE: 7010 Management Info Svcs-Bridges | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 142,639 | 2 | 142,639 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 142,639 | 2 | 142,639 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,514 | | 2,514 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 2,514 | | 2,514 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,212 | | 1,212 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,212 | | 1,212 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7010 | 2 | 146,365 | 2 | 146,365 | | | |
| BUDGET CODE: 7017 Management Info Svcs-Bridges | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 263,212 | 4 | 263,212 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 263,212 | 4 | 263,212 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,011 | | 7,011 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,011 | | 7,011 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7017 | 4 | 270,223 | 4 | 270,223 | | | |
| | | TOTAL FOR DEPUTY COMMISSIONER ADMIN | 6 | 416,588 | 6 | 416,588 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1220 ACCOUNTING MANAGEMENT | | | | | | | |
| BUDGET CODE: 7027 ACCO IFA - Bridges | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 242,370 | 5 | 197,370 | 45,000- |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 242,370 | 5 | 197,370 | 45,000- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,648 | | 2,648 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,648 | | 2,648 | |
| SUBTOTAL FOR BUDGET CODE 7027 | | | 5 | 245,018 | 5 | 200,018 | 45,000- |
| BUDGET CODE: 7097 ACCO IFA - Bridges | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 210,358 | 4 | 210,549 | 191 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 210,358 | 4 | 210,549 | 191 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,294 | | 1,294 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,294 | | 1,294 | |
| SUBTOTAL FOR BUDGET CODE 7097 | | | 4 | 211,652 | 4 | 211,843 | 191 |
| TOTAL FOR ACCOUNTING MANAGEMENT | | | 9 | 456,670 | 9 | 411,861 | 44,809- |
| RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN | | | | | | | |
| BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 2,066,270 | 21 | 2,066,270 | |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 2,066,270 | 21 | 2,066,270 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,326 | | 12,326 | |
| SUBTOTAL FOR UNSALARIED | | | | 12,326 | | 12,326 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 62,900 | | 62,900 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 158,455 | | 158,455 | |
| | | 047 OVERTIME | | 29,240 | | 29,240 | |
| | | 061 SUPPER MONEY | | 100 | | 100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 250,695 | | 250,695 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|---|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 05 | | AMT TO SCHED | | | | | | | |
| | | 051 SALARY ADJUSTMENTS | | | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 7000 | 21 | 2,329,291 | 21 | 2,329,291 | | | |
| | | BUDGET CODE: 7002 BRIDGES GRANT INDIR | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 5 | 275,665 | 5 | 275,665 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 275,665 | 5 | 275,665 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7002 | 5 | 275,665 | 5 | 275,665 | | | |
| | | BUDGET CODE: 7007 DIRECTOR BRIDGES IFA BRDN | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 19 | 1,570,978 | 19 | 1,571,821 | | | 843 |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,570,978 | 19 | 1,571,821 | | | 843 |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 68,717 | | 68,717 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 235,012 | | 235,012 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 2,756 | | 2,756 | | | |
| | | 047 OVERTIME | | 16,298 | | 16,298 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 322,783 | | 322,783 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7007 | 19 | 1,893,761 | 19 | 1,894,604 | | | 843 |
| | | BUDGET CODE: 7500 Engineering Review | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 10 | 865,048 | 10 | 865,048 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 865,048 | 10 | 865,048 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 273 | | 273 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 358 | | 358 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 631 | | 631 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7500 | 10 | 865,679 | 10 | 865,679 | | | |
| | | BUDGET CODE: 7507 Engineering Review IFA Brdn | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 29 | 1,833,391 | 29 | 1,833,391 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 1,833,391 | 29 | 1,833,391 | | | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,325 | | 3,325 | |
| | | SUBTOTAL FOR UNSALARIED | | 3,325 | | 3,325 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,539 | | 419 | 4,120- |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,394 | | 5,394 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,933 | | 5,813 | 4,120- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 7507 | 29 | 1,846,649 | 29 | 1,842,529 | 4,120- |
| BUDGET CODE: 7508 Engineering Review IFA Dir | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 72 | 4,747,564 | 72 | 6,747,564 | 2,000,000 |
| | | SUBTOTAL FOR F/T SALARIED | 72 | 4,747,564 | 72 | 6,747,564 | 2,000,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 14,333 | | 1,973 | 12,360- |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,404 | | 3,404 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 17,737 | | 5,377 | 12,360- |
| | | SUBTOTAL FOR BUDGET CODE 7508 | 72 | 4,765,301 | 72 | 6,752,941 | 1,987,640 |
| BUDGET CODE: 7600 Specialty Engineering/Constr | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,569 | | 7,569 | |
| | | SUBTOTAL FOR F/T SALARIED | | 7,569 | | 7,569 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 91 | | 91 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 502 | | 502 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 593 | | 593 | |
| | | SUBTOTAL FOR BUDGET CODE 7600 | | 8,162 | | 8,162 | |
| BUDGET CODE: 7602 CHIPS Bridge Contract Rehab | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 82,737 | 1 | 82,737 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 82,737 | 1 | 82,737 | |
| | | SUBTOTAL FOR BUDGET CODE 7602 | 1 | 82,737 | 1 | 82,737 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 7607 Specialty Engineering IFA Brdn | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 282,094 | 3 | 282,094 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 282,094 | 3 | 282,094 | |
| SUBTOTAL FOR BUDGET CODE 7607 | | | 3 | 282,094 | 3 | 282,094 | |
| BUDGET CODE: 7608 Specialty Engineering IFA Dir | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 924,743 | 13 | 1,174,743 | 250,000 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 924,743 | 13 | 1,174,743 | 250,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,870 | | 690 | 6,180- |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,267 | | 13,267 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 20,137 | | 13,957 | 6,180- |
| SUBTOTAL FOR BUDGET CODE 7608 | | | 13 | 944,880 | 13 | 1,188,700 | 243,820 |
| TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN | | | 173 | 13,294,219 | 173 | 15,522,402 | 2,228,183 |
| RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING | | | | | | | |
| BUDGET CODE: 7107 Parks Bridge Repairs | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 504,333 | 4 | 504,333 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 504,333 | 4 | 504,333 | |
| SUBTOTAL FOR BUDGET CODE 7107 | | | 4 | 504,333 | 4 | 504,333 | |
| BUDGET CODE: 7110 BRIDGE MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,797,306 | 25 | 1,797,306 | |
| SUBTOTAL FOR F/T SALARIED | | | 25 | 1,797,306 | 25 | 1,797,306 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,640 | | 580 | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 23,294 | | 23,294 | |
| | | 047 OVERTIME | | 149,586 | | 149,586 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 175,520 | | 173,460 | 2,060- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7110 | | | 25 | 1,972,826 | 25 | 1,970,766 | 2,060- |
| BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 97 | 8,270,025 | 97 | 9,270,602 | 1,000,577 |
| SUBTOTAL FOR F/T SALARIED | | | 97 | 8,270,025 | 97 | 9,270,602 | 1,000,577 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,875 | | 1,875 | |
| SUBTOTAL FOR OTH SALARIED | | | | 1,875 | | 1,875 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,744 | | 23,744 | |
| SUBTOTAL FOR UNSALARIED | | | | 23,744 | | 23,744 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 21,634 | | 21,634 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 54,666 | | 54,666 | |
| | | 043 SHIFT DIFFERENTIAL | | 136,669 | | 136,669 | |
| | | 045 HOLIDAY PAY | | 4,143 | | 4,143 | |
| | | 047 OVERTIME | | 2,610,422 | | 2,610,422 | |
| | | 061 SUPPER MONEY | | 100 | | 100 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,827,634 | | 2,827,634 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 12,976 | | 12,976 | |
| | | 081 ANNUITY CONTRIBUTIONS | | 357,502 | | 357,502 | |
| SUBTOTAL FOR FRINGE BENES | | | | 370,478 | | 370,478 | |
| SUBTOTAL FOR BUDGET CODE 7111 | | | 97 | 11,493,756 | 97 | 12,494,333 | 1,000,577 |
| BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 742,792 | 13 | 742,792 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 742,792 | 13 | 742,792 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 7,208 | | 7,208 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,208 | | 7,208 | |
| SUBTOTAL FOR BUDGET CODE 7112 | | | 13 | 750,000 | 13 | 750,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 4,163,226 | 35 | 4,035,275 | 127,951- |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 4,163,226 | 35 | 4,035,275 | 127,951- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 158 | | 158 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 98 | | 98 | |
| | | 047 OVERTIME | | 142,273 | | 142,273 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 142,529 | | 142,529 | |
| SUBTOTAL FOR BUDGET CODE 7116 | | | 35 | 4,305,755 | 35 | 4,177,804 | 127,951- |
| BUDGET CODE: 7117 BRIDGE PAINTING/REHBA BRDN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 545,436 | 7 | 545,436 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 545,436 | 7 | 545,436 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,788 | | 9,788 | |
| | | 047 OVERTIME | | 676 | | 676 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,464 | | 10,464 | |
| SUBTOTAL FOR BUDGET CODE 7117 | | | 7 | 555,900 | 7 | 555,900 | |
| BUDGET CODE: 7118 BRIDGE PAINTING/REHAB DIR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 981,331 | 20 | 981,331 | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 981,331 | 20 | 981,331 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,928 | | 688 | 8,240- |
| | | 042 LONGEVITY DIFFERENTIAL | | 7,332 | | 7,332 | |
| | | 047 OVERTIME | | 326,712 | | 326,712 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 342,972 | | 334,732 | 8,240- |
| SUBTOTAL FOR BUDGET CODE 7118 | | | 20 | 1,324,303 | 20 | 1,316,063 | 8,240- |
| 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 | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 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 | | | 213 | 22,149,618 | 213 | 23,011,944 | 862,326 |
| RESPONSIBILITY CENTER: 7120 BRIDGE REPAIRS/FLAGS | | | | | | | |
| BUDGET CODE: 7120 BRIDGE REPAIRS-FLAGS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 107 | 9,827,115 | 107 | 9,848,643 | 21,528 |
| SUBTOTAL FOR F/T SALARIED | | | 107 | 9,827,115 | 107 | 9,848,643 | 21,528 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,675 | | 2,675 | |
| SUBTOTAL FOR UNSALARIED | | | | 2,675 | | 2,675 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 654 | | 654 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 23,186 | | 23,186 | |
| | | 043 SHIFT DIFFERENTIAL | | 128,540 | | 128,540 | |
| | | 047 OVERTIME | | 1,604,911 | | 1,604,911 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,757,291 | | 1,757,291 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,524 | | 1,524 | |
| | | 081 ANNUITY CONTRIBUTIONS | | 2,788,674 | | 2,788,674 | |
| SUBTOTAL FOR FRINGE BENES | | | | 2,790,198 | | 2,790,198 | |
| SUBTOTAL FOR BUDGET CODE 7120 | | | 107 | 14,377,279 | 107 | 14,398,807 | 21,528 |
| BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,485,562 | 16 | 1,485,562 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,485,562 | 16 | 1,485,562 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 4,805 | | 4,805 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 4,805 | | 4,805 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7121 | | | 16 | 1,490,367 | 16 | 1,490,367 | | | |
| BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 417,709 | 5 | 417,709 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 417,709 | 5 | 417,709 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 125,000 | | 125,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 125,000 | | 125,000 | | | |
| SUBTOTAL FOR BUDGET CODE 7122 | | | 5 | 542,709 | 5 | 542,709 | | | |
| BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 413,074 | 6 | 413,074 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 413,074 | 6 | 413,074 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 108,000 | | 108,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 108,000 | | 108,000 | | | |
| SUBTOTAL FOR BUDGET CODE 7124 | | | 6 | 521,074 | 6 | 521,074 | | | |
| BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 21,738 | | 21,738 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 21,738 | | 21,738 | | | |
| SUBTOTAL FOR BUDGET CODE 7125 | | | | 21,738 | | 21,738 | | | |
| BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 493,645 | 6 | 493,645 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 493,645 | 6 | 493,645 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 150,000 | | 150,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 150,000 | | 150,000 | | | |
| SUBTOTAL FOR BUDGET CODE 7126 | | | 6 | 643,645 | 6 | 643,645 | | | |
| BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------|------------------------|------------|---------------------|-------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT | |
| 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 | | | | |
| BUDGET CODE: 7324 BRIDGE ANTI-ICING | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 209,255 | 2 | 209,255 | | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 209,255 | 2 | 209,255 | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 125,000 | | 125,000 | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 125,000 | | 125,000 | | | | |
| SUBTOTAL FOR BUDGET CODE 7324 | | | 2 | 334,255 | 2 | 334,255 | | | | |
| TOTAL FOR BRIDGE REPAIRS/FLAGS | | | 148 | 18,503,936 | 148 | 18,525,464 | | | 21,528 | |
| RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS | | | | | | | | | | |
| BUDGET CODE: 7130 BRIDGE OPERATIONS | | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 99 | 4,596,074 | 91 | 4,709,166 | 8- | | 113,092 | |
| SUBTOTAL FOR F/T SALARIED | | | 99 | 4,596,074 | 91 | 4,709,166 | 8- | | 113,092 | |
| 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 | 5,186,916 | 91 | 5,300,008 | 8- | | 113,092 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| TOTAL FOR BRIDGE + TUNNEL OPERATIONS | | | 99 | 5,186,916 | 91 | 5,300,008 | 8- | 113,092 |
| RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING | | | | | | | | |
| BUDGET CODE: 7207 BRIDGE DESIGN IFA BRDN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 721,121 | 9 | 766,121 | | 45,000 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 721,121 | 9 | 766,121 | | 45,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,024 | | 7,024 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 99,649 | | 99,649 | | |
| | | 047 OVERTIME | | 73,215 | | 73,215 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 179,888 | | 179,888 | | |
| SUBTOTAL FOR BUDGET CODE 7207 | | | 9 | 901,009 | 9 | 946,009 | | 45,000 |
| BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 2,957,261 | 38 | 3,257,261 | | 300,000 |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 2,957,261 | 38 | 3,257,261 | | 300,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 61,622 | | 59,562 | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 60,215 | | 60,215 | | |
| | | 047 OVERTIME | | 315,242 | | 315,242 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 437,079 | | 435,019 | | 2,060- |
| SUBTOTAL FOR BUDGET CODE 7208 | | | 38 | 3,394,340 | 38 | 3,692,280 | | 297,940 |
| TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI | | | 47 | 4,295,349 | 47 | 4,638,289 | | 342,940 |
| RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING | | | | | | | | |
| BUDGET CODE: 7307 BRIDGE ENGINEERING COM IFA BRD | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 904,589 | 9 | 904,589 | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 904,589 | 9 | 904,589 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|---|--------|---------------------------|-------------------------|-------|------------------------|---------------------|-----------|-----------|-------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 580 | | 580 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 20,490 | | 20,490 | | | |
| | | 047 | OVERTIME | | 23,390 | | 23,390 | | | |
| | | 061 | SUPPER MONEY | | 100 | | 100 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 44,560 | | 44,560 | | |
| SUBTOTAL FOR BUDGET CODE 7307 | | | | 9 | 949,149 | 9 | 949,149 | | | |
| BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 62 | 4,734,246 | 62 | 5,334,246 | | | 600,000 |
| | | SUBTOTAL FOR F/T SALARIED | | | 62 | 4,734,246 | 62 | 5,334,246 | | 600,000 |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 13,030 | | 4,790 | | | 8,240- |
| | | 042 | LONGEVITY DIFFERENTIAL | | 43,813 | | 43,813 | | | |
| | | 045 | HOLIDAY PAY | | 3,385 | | 3,385 | | | |
| | | 047 | OVERTIME | | 175,830 | | 175,830 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 236,058 | | 227,818 | | 8,240- |
| SUBTOTAL FOR BUDGET CODE 7309 | | | | 62 | 4,970,304 | 62 | 5,562,064 | | | 591,760 |
| TOTAL FOR ROADWAY BRIDGE ENGINEERING | | | | 71 | 5,919,453 | 71 | 6,511,213 | | | 591,760 |
| RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH | | | | | | | | | | |
| BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH | | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 12 | 1,666,980 | 12 | 1,666,980 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | 12 | 1,666,980 | 12 | 1,666,980 | | |
| 02 OTH SALARIED | | 022 | SEASONAL POSITIONS | | 62 | | 62 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | | | 62 | | 62 | | |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 2,439 | | 2,439 | | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 32,819 | | 32,819 | | | |
| | | 045 | HOLIDAY PAY | | 2,291 | | 2,291 | | | |
| | | 047 | OVERTIME | | 181,381 | | 181,381 | | | |
| | | 061 | SUPPER MONEY | | 100 | | 100 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 219,030 | | 219,030 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------------|---|------------------------|------------|---------------------|------------|-------------------------|
| | | # 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 | 12 | 1,886,772 | 12 | 1,886,772 | |
| BUDGET CODE: 7402 Bridge Inspections | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 47 | 2,654,548 | 47 | 2,654,548 | |
| | SUBTOTAL FOR F/T SALARIED | 47 | 2,654,548 | 47 | 2,654,548 | |
| 04 ADD GRS PAY | 047 OVERTIME | | 80,000 | | 80,000 | |
| | SUBTOTAL FOR ADD GRS PAY | | 80,000 | | 80,000 | |
| | SUBTOTAL FOR BUDGET CODE 7402 | 47 | 2,734,548 | 47 | 2,734,548 | |
| | TOTAL FOR BRIDGE INSPECTIONS + RESEARCH | 59 | 4,621,320 | 59 | 4,621,320 | |
| | TOTAL FOR BUREAU OF BRIDGES | 827 | 75,039,372 | 819 | 79,154,392 | 8- 4,115,020 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| BUREAU OF BRIDGES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 827 | 75,039,372 | 819 | 79,154,392 | 4,115,020 |
| FINANCIAL PLAN SAVINGS | | 2,184,641- | | 119,741 | 2,304,382 |
| APPROPRIATION | 827 | 72,854,731 | 819 | 79,274,133 | 6,419,402 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 40,332,741 | | 44,130,752 | 3,798,011 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 22,550,170 | | 25,660,004 | 3,109,834 |
| STATE | | 1,846,461 | | 1,846,461 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 6,867,510 | | 6,867,510 | |
| INTRA-CITY SALES | | 1,257,849 | | 769,406 | 488,443- |
| TOTAL | | 72,854,731 | | 79,274,133 | 6,419,402 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 56,061- 60,326 | 2 | 58,194 | 116,387 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-110,963 | 25 | 69,984 | 1,749,611 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 120,453-120,453 | 1 | 120,453 | 120,453 |
| 10015 | ADMINISTRATIVE ENGINEER | 92,700-172,895 | 26 | 136,784 | 3,556,388 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 93,629-140,973 | 37 | 111,489 | 4,125,086 |
| 10025 | ADMINISTRATIVE MANAGER | 120,965-120,965 | 1 | 120,965 | 120,965 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 90,420-122,128 | 3 | 104,658 | 313,974 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 113,725-134,433 | 3 | 127,530 | 382,591 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 171,032-171,032 | 1 | 171,032 | 171,032 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 101,911-138,459 | 9 | 115,643 | 1,040,790 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 81,772- 95,162 | 5 | 88,392 | 441,958 |
| 82998 | ADMINISTRATIVE SUPERINTENDENT OF BRIDGE OPERATIONS | 121,882-121,882 | 1 | 121,882 | 121,882 |
| 10039 | ADMINISTRATIVE SUPERINTENDENT OF HIGHWAY OPERATIONS | 112,846-153,600 | 2 | 133,223 | 266,446 |
| 91352 | AREA SUPERVISOR (HIGHWAY MAINTENANCE) | 100,976-106,875 | 8 | 103,929 | 831,430 |
| 90692 | ASSISTANT CITY HIGHWAY REPAIRER | 50,817- 50,817 | 15 | 50,817 | 762,255 |
| 20210 | ASSISTANT CIVIL ENGINEER | 61,104- 79,726 | 93 | 66,639 | 6,197,382 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 59,324- 64,159 | 3 | 61,529 | 184,587 |
| 22305 | ASSISTANT HIGHWAY TRANSPORTATION SPECIALIST | 59,050- 60,054 | 2 | 59,552 | 119,104 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 61,104- 79,349 | 6 | 66,033 | 396,200 |
| 22427 | ASSOCIATE PROJECT MANAGER | 72,535-103,172 | 15 | 80,400 | 1,205,996 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 97,984 | 11 | 85,306 | 938,369 |
| 40526 | BOOKKEEPER | 41,067- 41,067 | 1 | 41,067 | 41,067 |
| 92205 | BRICKLAYER | 92,337- 92,337 | 4 | 92,337 | 369,346 |
| 91110 | BRIDGE OPERATOR | 37,909- 62,052 | 86 | 44,855 | 3,857,514 |
| 91805 | BRIDGE PAINTER | 96,009- 96,009 | 32 | 96,009 | 3,072,283 |
| 92310 | BRIDGE REPAIRER AND RIVETER | 96,886- 96,886 | 40 | 96,886 | 3,875,440 |
| 92005 | CARPENTER | 91,131- 91,131 | 15 | 91,131 | 1,366,961 |
| 92210 | CEMENT MASON | 81,612- 81,612 | 6 | 81,612 | 489,673 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 100,892-100,892 | 1 | 100,892 | 100,892 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 111,168-111,168 | 1 | 111,168 | 111,168 |
| 90702 | CITY LABORER | 72,036- 72,036 | 1 | 72,036 | 72,036 |
| 22122 | CITY PLANNER | 96,671-102,459 | 2 | 99,565 | 199,130 |
| 21744 | CITY RESEARCH SCIENTIST | 80,829-101,656 | 3 | 87,771 | 263,314 |
| 20215 | CIVIL ENGINEER | 57,958-113,632 | 67 | 93,728 | 6,279,771 |
| 20202 | CIVIL ENGINEERING INTERN | 55,039- 57,958 | 4 | 57,228 | 228,913 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,251- 58,503 | 8 | 46,027 | 368,218 |
| 56056 | COMMUNITY ASSISTANT | 39,150- 39,150 | 1 | 39,150 | 39,150 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 55,170 | 3 | 46,697 | 140,090 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 76,997 | 3 | 65,339 | 196,017 |
| 13620 | COMPUTER AIDE-NON-SPVR | 46,075- 46,075 | 1 | 46,075 | 46,075 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 85,259- 85,259 | 1 | 85,259 | 85,259 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-117,195 | 2 | 102,463 | 204,926 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 65,503-111,753 | 11 | 78,933 | 868,261 |
| 95014 | DEPUTY COMMISSIONER (DOT) | 198,730-198,730 | 1 | 198,730 | 198,730 |
| 40910 | ECONOMIST | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 20 | 101,782 | 2,035,643 |
| 20113 | ENGINEERING TECHNICIAN | 60,201- 60,201 | 1 | 60,201 | 60,201 |
| 20122 | ESTIMATOR (GENERAL CONSTRUCTION) | 61,138- 61,138 | 1 | 61,138 | 61,138 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 146,338-146,338 | 1 | 146,338 | 146,338 |
| 92406 | HIGHWAY REPAIRER | 92,457- 92,457 | 39 | 92,457 | 3,605,809 |
| 22315 | HIGHWAY TRANSPORTATION SPECIALIST | 67,503- 88,075 | 3 | 78,247 | 234,741 |
| 31305 | INDUSTRIAL HYGIENIST | 59,993- 59,993 | 1 | 59,993 | 59,993 |
| 92610 | MACHINIST | 84,146- 84,146 | 2 | 84,146 | 168,293 |
| 20415 | MECHANICAL ENGINEER | 91,644- 91,644 | 1 | 91,644 | 91,644 |
| 20403 | MECHANICAL ENGINEERING INTERN | 57,598- 57,598 | 1 | 57,598 | 57,598 |
| 91210 | MOTOR GRADER OPERATOR | 111,495-111,495 | 1 | 111,495 | 111,495 |
| 11702 | OFFICE MACHINE AIDE | 35,167- 35,321 | 4 | 35,206 | 140,822 |
| 91628 | OILER | 119,371-119,371 | 14 | 119,371 | 1,671,193 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 79,290 | 7 | 56,945 | 398,612 |
| 12158 | PROCUREMENT ANALYST | 46,088- 70,431 | 6 | 63,992 | 383,951 |
| 22426 | PROJECT MANAGER | 65,749- 70,816 | 2 | 68,283 | 136,565 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,167- 57,201 | 3 | 45,601 | 136,804 |
| 12626 | STAFF ANALYST | 67,125- 75,316 | 5 | 72,346 | 361,729 |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 1 | 127,034 | 127,034 |
| 91645 | STATIONARY ENGINEER (ELECTRIC) | 121,939-121,939 | 2 | 121,939 | 243,878 |
| 13389 | STRATEGIC INITIATIVE SPECIALIST (DOT)-MAX. 4 YEARS | 83,398-123,390 | 2 | 103,394 | 206,788 |
| 92271 | SUPERVISOR BRICKLAYER | 102,696-102,696 | 2 | 102,696 | 205,392 |
| 91871 | SUPERVISOR BRIDGE PAINTER | 109,711-109,711 | 8 | 109,711 | 877,691 |
| 92372 | SUPERVISOR BRIDGE REPAIRER AND RIVETER | 107,010-107,010 | 4 | 107,010 | 428,040 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 3 | 96,612 | 289,835 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,599-109,602 | 5 | 109,601 | 548,006 |
| 92472 | SUPERVISOR HIGHWAY REPAIRER | 97,092- 97,092 | 17 | 97,092 | 1,650,564 |
| 91215 | TRACTOR OPERATOR (LOCAL 15 - WBC 065) | 111,495-111,495 | 1 | 111,495 | 111,495 |
| TOTAL FOR OBJECT 001 | | | 721 | | 60,268,412 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 841 DEPARTMENT OF TRANSPORTATION
UNIT OF APPROPRIATION: 006 BUREAU OF BRIDGES

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 006 | 721 | 60,268,412 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 98 | 8,191,823 |
| TOTAL FOR U/A 006 | 819 | 68,460,235 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|------------------------------------|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 7000 BRIDGE EXECUTIVE MGMT + ADMIN | | | | | | | | | | |
| BUDGET CODE: 7000 BRIDGE EXEC MGMT & ADMIN | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 6,900 | | | 6,900 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 19,468 | | | 40,000 | | 20,532 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 400 | | | 400 | | |
| | | | 117 POSTAGE | | 200 | | | 200 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 500 | | | 500 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 247,265 | | | 25,000 | | 222,265- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 274,733 | | | 73,000 | | 201,733- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,700 | | | 9,700 | | 5,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | | 2,000 | | |
| | | | 314 OFFICE FURITURE | | 10,000 | | | 10,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 7,000 | | | 12,000 | | 5,000 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 12,000 | | | 25,000 | | 13,000 |
| | | | 337 BOOKS-OTHER | | 4,752 | | | 4,807 | | 55 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 40,452 | | | 63,507 | | 23,055 |
| 40 | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,500 | | | 4,500 | | |
| | | | 403 OFFICE SERVICES | | 1,000 | | | 1,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 19,304 | | | 43,304 | | 24,000 |
| | | | 417 ADVERTISING | | 10,000 | | | 45,000 | | 35,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,975 | | | 10,000 | | 4,025 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 11,000 | | | 10,000 | | 1,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | 1,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,000 | | | 8,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 60,779 | | | 122,804 | | 62,025 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 4 | 3,000 | 4 | | 10,000 | | 7,000 |
| | | | 608 MAINT & REP GENERAL | 1 | 6,000 | 1 | | 6,000 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | 5,000 | 5 | | 10,000 | | 5,000 |
| | | | 613 DATA PROCESSING EQUIPMENT | | 5,000 | | | 10,000 | | 5,000 |
| | | | 615 PRINTING CONTRACTS | 3 | 5,000 | 3 | | 20,000 | | 15,000 |
| | | | 622 TEMPORARY SERVICES | 1 | 6,000 | 1 | | 25,000 | | 19,000 |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 7,000 | 1 | | 7,000 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 6 | 6,750 | 6 | | 10,000 | | 3,250 |
| | | | 684 PROF SERV COMPUTER SERVICES | | 26,000 | | | 26,000 | | |
| | | | 686 PROF SERV OTHER | 2 | 5,000 | 2 | | 20,000 | | 15,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 74,750 | 23 | | 144,000 | | 69,250 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 3,000 | | 3,000 | |
| | | 794 TRAINING CITY EMPLOYEES | | 5,000 | | 13,000 | 8,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 8,000 | | 16,000 | 8,000 |
| | | SUBTOTAL FOR BUDGET CODE 7000 | 23 | 458,714 | 23 | 419,311 | 39,403- |
| | | TOTAL FOR BRIDGE EXECUTIVE MGMT + ADMIN | 23 | 458,714 | 23 | 419,311 | 39,403- |
| RESPONSIBILITY CENTER: 7110 BRIDGE MAINTENANCE ENGINEERING | | | | | | | |
| BUDGET CODE: 7102 CHIPS BRIDGE CENTER REHAB | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 1,000,000 | 1 | 4,000,000 | 3,000,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,000,000 | 1 | 4,000,000 | 3,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 7102 | 1 | 1,000,000 | 1 | 4,000,000 | 3,000,000 |
| BUDGET CODE: 7103 CHIPS BRIDGE CENTER REHAB | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 148,000 | | | 148,000- |
| | | 608 MAINT & REP GENERAL | | 2,159,820 | | | 2,159,820- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 692,180 | | | 692,180- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,000,000 | | | 3,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 7103 | | 3,000,000 | | | 3,000,000- |
| BUDGET CODE: 7107 Parks Bridge Repairs | | | | | | | |
| 40 OTHR SER&CHR 841001 40X CONTRACTUAL SERVICES-GENERAL | | | | 7,388 | | 1,208 | 6,180- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,388 | | 1,208 | 6,180- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 728,039 | | | 728,039- |
| | | 608 MAINT & REP GENERAL | | 1,768,638 | | 1,000,000 | 768,638- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,496,677 | | 1,000,000 | 1,496,677- |
| | | SUBTOTAL FOR BUDGET CODE 7107 | | 2,504,065 | | 1,001,208 | 1,502,857- |
| BUDGET CODE: 7110 BRIDGE MAINTENANCE | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,900 | | 3,900 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,268 | | 8,906 | | 4,362- |
| | | | 101 PRINTING SUPPLIES | | 200 | | 200 | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 10,000 | | 10,000 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 2,050 | | | | 2,050- |
| | | | 199 DATA PROCESSING SUPPLIES | | 10,735 | | 8,000 | | 2,735- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 40,153 | | 31,006 | | 9,147- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,000 | | 5,000 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,900 | | 2,000 | | 100 |
| | | | 305 MOTOR VEHICLES | | 18,000 | | 18,000 | | |
| | | | 314 OFFICE FURITURE | | 4,000 | | 4,000 | | |
| | | | 315 OFFICE EQUIPMENT | | 2,500 | | 2,500 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 14,100 | | 20,000 | | 5,900 |
| | | | 337 BOOKS-OTHER | | 3,555 | | 3,500 | | 55- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 49,055 | | 55,000 | | 5,945 |
| 40 | OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 24,000 | | 34,000 | | 10,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,025 | | 2,000 | | 25- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 29,025 | | 39,000 | | 9,975 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 100 | 1 | 500,000 | | 499,900 |
| | | | 608 MAINT & REP GENERAL | 5 | 2,733,000 | 5 | 2,888,000 | | 155,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,500 | 1 | 1,500 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,250 | | | | 3,250- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 1,500 | 1 | 253,000 | | 251,500 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 2,739,350 | 8 | 3,642,500 | | 903,150 |
| 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 7110 | 8 | 2,859,583 | 8 | 3,767,506 | | 907,923 |
| BUDGET CODE: 7111 BRIDGE PREVENTIVE MAINTENANCE | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 54,000 | | 54,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 313,503 | | 552,605 | | 239,102 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,500 | | 4,500 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 50,500 | | 38,500 | | 12,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,400 | | 2,500 | | 1,100 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 423,903 | | 652,105 | | 228,202 | |
| 30 | | PROPTY&EQUIP | | | | | | 78,272- | |
| | | 300 EQUIPMENT GENERAL | | 112,272 | | 34,000 | | | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,600 | | 1,600 | | | |
| | | 305 MOTOR VEHICLES | | 9,000 | | 9,000 | | | |
| | | 314 OFFICE FURITURE | | 11,300 | | | | 11,300- | |
| | | 315 OFFICE EQUIPMENT | | 100 | | 1,500 | | 1,400 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 800 | | 3,000 | | 2,200 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 135,072 | | 49,100 | | 85,972- | |
| 40 | | OTHR SER&CHR | | | | | | 200- | |
| | | 403 OFFICE SERVICES | | 800 | | 600 | | 200- | |
| | | 412 RENTALS OF MISC.EQUIP | | 116,022 | | 59,022 | | 57,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | | | 200- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 117,022 | | 59,622 | | 57,400- | |
| 60 | | CNTRCTL SVCS | | | | | | 4,100 | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 17,000 | 2 | 17,000 | | | |
| | | 608 MAINT & REP GENERAL | 1 | 27,900 | 1 | 32,000 | | 4,100 | |
| | | 624 CLEANING SERVICES | | 99,850 | | 1,000 | | 98,850- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,600 | | 2,500 | | 3,100- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 150,350 | 3 | 52,500 | | 97,850- | |
| 70 | | FXD MIS CHGS | | | | | | 2,500 | |
| | | 701 TAXES AND LICENSES | | 500 | | 3,000 | | 2,500 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 500 | | 3,000 | | 2,500 | |
| | | SUBTOTAL FOR BUDGET CODE 7111 | 3 | 826,847 | 3 | 816,327 | | 10,520- | |
| BUDGET CODE: 7112 CHIPS BRIDGE PAINTING/REHAB | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 40,000 | | 40,000 | | | |
| | | 169 MAINTENANCE SUPPLIES | | 31,000 | | 31,000 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 71,000 | | 71,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7112 | | 71,000 | | 71,000 | | | |
| BUDGET CODE: 7116 IN HOUSE BRIDGE PAINTING | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | | | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 10,500 | | 10,500 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 43,280 | | 39,280 | | 4,000- | |
| | | 110 FOOD & FORAGE SUPPLIES | | 200 | | | | 200- | |
| | | 169 MAINTENANCE SUPPLIES | | 164,573 | | 127,000 | | 37,573- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 170 CLEANING SUPPLIES | | 45,200 | | 25,000 | 20,200- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 3,000 | 3,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 263,753 | | 204,780 | 58,973- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 25,000 | | 20,000 | 5,000- |
| | | 314 OFFICE FURITURE | | 8,818 | | 3,500 | 5,318- |
| | | 319 SECURITY EQUIPMENT | | | | 1,200 | 1,200 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 3,000 | 3,000 |
| | | 337 BOOKS-OTHER | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 33,818 | | 28,700 | 5,118- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | 200 | | | 200- |
| | | 412 RENTALS OF MISC.EQUIP | | 23,782 | | 59,200 | 35,418 |
| | | 417 ADVERTISING | | 1,000 | | 1,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 377 | | 9,600 | 9,223 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 30,359 | | 74,800 | 44,441 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 14,883 | | 21,500 | 6,617 |
| | | 608 MAINT & REP GENERAL | 1 | 1,867 | 1 | 10,500 | 8,633 |
| | | 624 CLEANING SERVICES | | | | 1,500 | 1,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 16,750 | 1 | 33,500 | 16,750 |
| 70 | | FXD MIS CHGS | | | | | |
| | | 701 TAXES AND LICENSES | | 100 | | | 100- |
| | | 794 TRAINING CITY EMPLOYEES | | | | 3,000 | 3,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 100 | | 3,000 | 2,900 |
| | | SUBTOTAL FOR BUDGET CODE 7116 | 1 | 344,780 | 1 | 344,780 | |
| BUDGET CODE: 7132 Preventive Maintenance Movable Bridges | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | | 500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 500 | | | 500- |
| 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 | | 500 | | 3,000,000 | 2,999,500 |
| BUDGET CODE: 7133 Preventive Maitenance Movable Bridges | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,000,000 | | | 3,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,000,000 | | | 3,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 7133 | | 3,000,000 | | | 3,000,000- |
| | | TOTAL FOR BRIDGE MAINTENANCE ENGINEERING | 13 | 13,606,775 | 13 | 13,000,821 | 605,954- |
| 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 | | 257,780 | | 336,380 | 78,600 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 | | 5,000 | |
| | | 106 MOTOR VEHICLE FUEL | | | | 300,000 | 300,000 |
| | | 109 FUEL OIL | | 2,000 | | 2,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 237,300 | | 276,000 | 38,700 |
| | | 170 CLEANING SUPPLIES | | 1,400 | | 500 | 900- |
| | | 199 DATA PROCESSING SUPPLIES | | 22,000 | | 2,000 | 20,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 674,380 | | 1,070,780 | 396,400 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 197,000 | | 31,000 | 166,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,096 | | 3,096 | 2,000 |
| | | 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 | | | | 2,500 | 2,500 |
| | | 337 BOOKS-OTHER | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 261,846 | | 106,346 | 155,500- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 500 | | 500 | |
| | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 299,800 | | 393,200 | 93,400 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 150 | | 150 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 301,450 | | 394,850 | 93,400 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 704,400 | | 37,400 | 667,000- |
| | | 602 TELECOMMUNICATIONS MAINT | 2 | 300 | 2 | 300 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 100 | 1 | 100 | |
| | | 608 MAINT & REP GENERAL | 5 | 27,300 | 5 | 41,000 | 13,700 |
| | | 624 CLEANING SERVICES | 1 | 113,000 | 1 | 3,000 | 110,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 5 | 1,000 | 5 | 1,000 | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 125,000 | | 125,000 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 39,000 | | | 39,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 14 | 1,010,100 | 14 | 207,800 | 802,300- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR BUDGET CODE 7120 | 14 | 2,248,776 | 14 | 1,779,776 | 469,000- |
| BUDGET CODE: 7121 CHIPS BRDG FLAG REPAIR | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 53,000 | | 116,000 | 63,000 |
| | | 169 MAINTENANCE SUPPLIES | | 377,000 | | 384,000 | 7,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 430,000 | | 500,000 | 70,000 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 70,000 | | | 70,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 70,000 | | | 70,000- |
| | | SUBTOTAL FOR BUDGET CODE 7121 | | 500,000 | | 500,000 | |
| BUDGET CODE: 7122 BROOKLYN BRIDGE FA/PM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 32,800 | 32,800 |
| | | 169 MAINTENANCE SUPPLIES | | | | 44,000 | 44,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 76,800 | 76,800 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 500,000 | 500,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 500,000 | 500,000 |
| | | SUBTOTAL FOR BUDGET CODE 7122 | | | | 576,800 | 576,800 |
| BUDGET CODE: 7123 BROOKLYN BRIDGE FA/PM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 36,301 | | | 36,301- |
| | | 169 MAINTENANCE SUPPLIES | | 7,999 | | | 7,999- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 44,300 | | | 44,300- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 2,500 | | | 2,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,500 | | | 2,500- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 500,000 | | | 500,000- |
| | | 608 MAINT & REP GENERAL | | 30,000 | | | 30,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 530,000 | | | 530,000- |
| SUBTOTAL FOR BUDGET CODE 7123 | | | | 576,800 | | | 576,800- |
| BUDGET CODE: 7124 QUEENSBORO BRIDGE FA/PM | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 32,800 | 32,800 |
| | | 169 MAINTENANCE SUPPLIES | | | | 44,000 | 44,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 76,800 | 76,800 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | | 44,000 | 44,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 44,000 | 44,000 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 5,000,000 | 5,000,000 |
| | | 608 MAINT & REP GENERAL | | | | 16,000 | 16,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 5,016,000 | 5,016,000 |
| SUBTOTAL FOR BUDGET CODE 7124 | | | | | | 5,136,800 | 5,136,800 |
| BUDGET CODE: 7125 QUEENSBORO BRIDGE FA/PM | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 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 7125 | | | | 5,136,800 | | | 5,136,800- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|----------|--------------------------------|----------|---------------------|----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | INC/DEC | AMOUNT |
| BUDGET CODE: 7126 MANHATTAN BRIDGE FA / PM | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | | 30,000 | | | 30,000 |
| | | | | | | | | | |
| | | | 169 | SUPPLIES + MATERIALS - GENERAL | | 25,600 | | | 25,600 |
| | | | | 169 MAINTENANCE SUPPLIES | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 55,600 | | | 55,600 |
| 30 | | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 4,000 | | | 4,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 4,000 | | | 4,000 |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 300,000 | | | 300,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 300,000 | | | 300,000 |
| | | SUBTOTAL FOR BUDGET CODE 7126 | | | | 359,600 | | | 359,600 |
| BUDGET CODE: 7127 MANHATTAN BRIDGE FA / PM | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 25,000 | | | | 25,000- |
| | | | | 117 POSTAGE | 2,000 | | | | 2,000- |
| | | | | 169 MAINTENANCE SUPPLIES | 25,600 | | | | 25,600- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 52,600 | | | | 52,600- |
| 30 | | PROPTY&EQUIP | 337 | BOOKS-OTHER | 4,000 | | | | 4,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 4,000 | | | | 4,000- |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 300,000 | | | | 300,000- |
| | | | | 608 MAINT & REP GENERAL | 3,000 | | | | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 303,000 | | | | 303,000- |
| | | SUBTOTAL FOR BUDGET CODE 7127 | | | 359,600 | | | | 359,600- |
| BUDGET CODE: 7128 WILLIAMSBURG BRIDGE FA / PM | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 32,800 | | | 32,800 |
| | | | | 169 MAINTENANCE SUPPLIES | | 44,000 | | | 44,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 76,800 | | | 76,800 |
| 40 | | OTHR SER&CHR | 417 | ADVERTISING | | 44,000 | | | 44,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 44,000 | | | 44,000 |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,000,000 | | | 1,000,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,000,000 | | | 1,000,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7128 | | | | | | 1,120,800 | 1,120,800 |
| BUDGET CODE: 7129 WILLIAMSBURG BRIDGE FA / PM | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 32,800 | | | 32,800- |
| | | 169 MAINTENANCE SUPPLIES | | 44,000 | | | 44,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 76,800 | | | 76,800- |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 44,000 | | | 44,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 44,000 | | | 44,000- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,000,000 | | | 1,000,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,000,000 | | | 1,000,000- |
| SUBTOTAL FOR BUDGET CODE 7129 | | | | 1,120,800 | | | 1,120,800- |
| BUDGET CODE: 7175 NYSE Security Barriers | | | | | | | |
| 60 | CNTRCTL SVCS | 676 MAINT & OPER OF INFRASTRUCTURE | | 125,000 | | 125,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 125,000 | | 125,000 | |
| SUBTOTAL FOR BUDGET CODE 7175 | | | | 125,000 | | 125,000 | |
| BUDGET CODE: 7324 BRIDGE ANTI-ICING | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,000,000 | | | 1,000,000- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 10,400 | | 10,400 | |
| | | 169 MAINTENANCE SUPPLIES | | | | 1,000,000 | 1,000,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,010,400 | | 1,010,400 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 48,000 | | 48,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 48,000 | | 48,000 | |
| SUBTOTAL FOR BUDGET CODE 7324 | | | | 1,058,400 | | 1,058,400 | |
| BUDGET CODE: 7900 Expense for Capital Projects Bridges | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | 4,000,000 | 4,000,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 4,000,000 | 4,000,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 3,154,553 | | | 3,154,553- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 727,847 | | | 727,847- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,882,400 | | | 3,882,400- |
| | | SUBTOTAL FOR BUDGET CODE 7900 | | 3,882,400 | | 4,000,000 | 117,600 |
| BUDGET CODE: 7901 Expense for Capital Projects Bridges | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 881,586 | | | 881,586- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 881,586 | | | 881,586- |
| | | SUBTOTAL FOR BUDGET CODE 7901 | | 881,586 | | | 881,586- |
| BUDGET CODE: 7902 Expense for Capital Projects Bridges | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 165,297 | | | 165,297- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 165,297 | | | 165,297- |
| | | SUBTOTAL FOR BUDGET CODE 7902 | | 165,297 | | | 165,297- |
| | | TOTAL FOR BRIDGE REPAIRS/FLAGS | 14 | 16,055,459 | 14 | 14,657,176 | 1,398,283- |
| RESPONSIBILITY CENTER: 7130 BRIDGE + TUNNEL OPERATIONS | | | | | | | |
| BUDGET CODE: 7130 BRIDGE OPERATIONS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 27,729 | | 7,729 | 20,000- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 23,500 | | 38,000 | 14,500 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 63,229 | | 57,729 | 5,500- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 29,600 | | 58,000 | 28,400 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,600 | | 3,000 | 600- |
| | | 305 MOTOR VEHICLES | | 30,000 | | 30,000 | |
| | | 314 OFFICE FURITURE | | 4,700 | | 3,500 | 1,200- |
| | | 315 OFFICE EQUIPMENT | | 1,400 | | 1,400 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 20,000 | | 5,000 | 15,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 89,300 | | 100,900 | 11,600 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 2,000 | | 2,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 8,000 | | 5,000 | 3,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 10,000 | | 7,000 | 3,000- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 2,000 | 1 | 2,000 | |
| | | 608 MAINT & REP GENERAL | 2 | 8,500 | 2 | 3,500 | 5,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 2,000 | 2 | 2,000 | |
| | | 624 CLEANING SERVICES | 3 | 3,800 | 3 | 8,000 | 4,200 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,000 | | 1,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | 17,300 | 8 | 16,500 | 800- |
| 70 | FXD MIS CHGS | 701 TAXES AND LICENSES | | 2,300 | | | 2,300- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 2,300 | | | 2,300- |
| SUBTOTAL FOR BUDGET CODE 7130 | | | 8 | 182,129 | 8 | 182,129 | |
| TOTAL FOR BRIDGE + TUNNEL OPERATIONS | | | 8 | 182,129 | 8 | 182,129 | |
| RESPONSIBILITY CENTER: 7200 EAST RIVER/MOVABLE BRIDGE ENGINEERING | | | | | | | |
| BUDGET CODE: 7200 BRIDGE DESIGN | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 8,000 | | 8,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,813 | | 15,813 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 3,000 | | 5,000 | 2,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 120,400 | | 33,400 | 87,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 148,213 | | 63,213 | 85,000- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,600 | | 3,600 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 11,500 | | 25,000 | 13,500 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 15,100 | | 28,600 | 13,500 |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 32,000 | | 37,000 | 5,000 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | 6,000 | 3,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 6,000 | | 9,000 | 3,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | 6,000 | 2,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-------------------------------|--------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 499 | OTHER EXPENSES - GENERAL | | 37,500 | | 37,500 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 82,500 | | 95,500 | | 13,000 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 100 | | 550,000 | | 549,900 |
| | | 608 | MAINT & REP GENERAL | 2 | 2,000 | 2 | 2,000 | | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 3,000 | | 12,000 | | 9,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 2,000 | | 5,000 | | 3,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 2,000 | | 5,000 | | 3,000 |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | | 556,400 | | | | 556,400- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 44,000 | | | | 44,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 609,500 | 2 | 574,000 | | 35,500- |
| 70 | FXD MIS CHGS | 794 | TRAINING CITY EMPLOYEES | | 3,000 | | 8,000 | | 5,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 3,000 | | 8,000 | | 5,000 |
| | | SUBTOTAL FOR BUDGET CODE 7200 | | 2 | 858,313 | 2 | 769,313 | | 89,000- |
| BUDGET CODE: 7208 BRIDGE DESIGN IFA DIR | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 12,300 | | 12,300 | | |
| | | 117 | POSTAGE | | 1,000 | | 1,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 13,300 | | 13,300 | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 9,700 | | 9,700 | | |
| | | 305 | MOTOR VEHICLES | | 35,000 | | 35,000 | | |
| | | 314 | OFFICE FURITURE | | 8,500 | | 8,500 | | |
| | | 315 | OFFICE EQUIPMENT | | 5,250 | | 5,250 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 16,800 | | 16,800 | | |
| | | 337 | BOOKS-OTHER | | 10,000 | | 10,000 | | |
| | | 338 | LIBRARY BOOKS | | 5,000 | | 5,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 90,250 | | 90,250 | | |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 30,000 | | 30,000 | | |
| | | 431 | LEASING OF MISC EQUIP | | 12,000 | | 12,000 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 42,000 | | 42,000 | | |
| 60 | CNTRCTL SVCS | 612 | OFFICE EQUIPMENT MAINTENANCE | 6 | 10,000 | 6 | 10,000 | | |
| | | 613 | DATA PROCESSING EQUIPMENT | 5 | 10,000 | 5 | 10,000 | | |
| | | 615 | PRINTING CONTRACTS | | 35,000 | | 35,000 | | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 3 | 4,475 | 3 | 4,475 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 14 | 59,475 | 14 | 59,475 | | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7208 | | | 14 | 205,025 | 14 | 205,025 | |
| TOTAL FOR EAST RIVER/MOVABLE BRIDGE ENGI | | | 16 | 1,063,338 | 16 | 974,338 | 89,000- |
| RESPONSIBILITY CENTER: 7300 ROADWAY BRIDGE ENGINEERING | | | | | | | |
| BUDGET CODE: 7300 BRIDGE CONSTRUCTION | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 7,000 | | 7,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,641 | | 3,941 | 300 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 10,641 | | 10,941 | 300 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,100 | | 2,100 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,100 | | 1,100 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,200 | | 3,200 | |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 21,000 | | 21,000 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 27,000 | | 27,000 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,000 | 1 | 1,000 | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,200 | 1 | 1,200 | |
| | | 608 MAINT & REP GENERAL | 1 | 1,000 | 1 | 1,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | 1,000 | 3 | 1,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 300 | | | 300- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 4,500 | 6 | 4,200 | 300- |
| SUBTOTAL FOR BUDGET CODE 7300 | | | 6 | 45,341 | 6 | 45,341 | |
| BUDGET CODE: 7309 BRIDGE ENG CONST IFA DIR | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10F MOTOR VEHICLE FUEL | | 6,431 | | | 6,431- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,500 | | 17,500 | |
| | | 106 MOTOR VEHICLE FUEL | | 69 | | 6,500 | 6,431 |
| | | 199 DATA PROCESSING SUPPLIES | | 20,000 | | 20,000 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 44,000 | | 44,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----|--------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 305 | MOTOR VEHICLES | | 40,000 | | 40,000 | |
| | | 314 | OFFICE FURITURE | | 7,000 | | 7,000 | |
| | | 315 | OFFICE EQUIPMENT | | 2,000 | | 2,000 | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 31,900 | | 32,000 | 100 |
| | | 337 | BOOKS-OTHER | | 7,000 | | 7,000 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 87,900 | | 88,000 | 100 |
| 40 | | | OTHR SER&CHR | | | | | |
| | | 403 | OFFICE SERVICES | | 1,500 | | 1,500 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 19,000 | | 19,000 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 7,500 | | 7,500 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 28,000 | | 28,000 | |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 2,000 | 1 | 2,000 | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 1,000 | | 1,000 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 100 | | | 100- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,100 | 1 | 3,000 | 100- |
| 70 | | | FXD MIS CHGS | | | | | |
| | | 794 | TRAINING CITY EMPLOYEES | | 2,000 | | 2,000 | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,000 | | 2,000 | |
| | | | SUBTOTAL FOR BUDGET CODE 7309 | 1 | 165,000 | 1 | 165,000 | |
| | | | TOTAL FOR ROADWAY BRIDGE ENGINEERING | 7 | 210,341 | 7 | 210,341 | |
| RESPONSIBILITY CENTER: 7400 BRIDGE INSPECTIONS + RESEARCH | | | | | | | | |
| BUDGET CODE: 7400 BRIDGE INSPECTIONS & RESEARCH | | | | | | | | |
| 10 | | | SUPPLYS&MATL 856001 | | | | | |
| | | 10X | SUPPLIES + MATERIALS - GENERAL | | 12,300 | | 12,300 | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 18,861 | | 18,861 | |
| | | 101 | PRINTING SUPPLIES | | 500 | | 500 | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | |
| | | 117 | POSTAGE | | 100 | | 100 | |
| | | 169 | MAINTENANCE SUPPLIES | | 7,300 | | 7,300 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 25,900 | | 10,900 | 15,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 65,961 | | 50,961 | 15,000- |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 10,000 | | | 10,000- |
| | | 314 | OFFICE FURITURE | | 6,000 | | 6,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------------|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 319 SECURITY EQUIPMENT | | 500 | | 500 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 2,000 | | 2,000 | | |
| | | | 337 BOOKS-OTHER | | 1,300 | | 1,300 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 19,800 | | 9,800 | | 10,000- |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,000 | | 1,000 | | |
| | | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 125,500 | | 95,500 | | 30,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,100 | | 4,100 | | 2,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | 2,000 | | 2,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | 86,540 | | 200,000 | | 113,460 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 222,140 | | 305,600 | | 83,460 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 8 | 150,000 | 8 | 205,000 | | 55,000 |
| | | | 608 MAINT & REP GENERAL | 2 | 16,000 | 2 | 16,000 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 13,000 | 2 | 13,000 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 3 | 1,500 | 3 | 1,500 | | |
| | | | 624 CLEANING SERVICES | 2 | 27,000 | 2 | 27,000 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 4 | 6,000 | 4 | 6,000 | | |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 20,000 | 1 | 20,000 | | |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 50,000 | 1 | 50,000 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 283,500 | 23 | 338,500 | | 55,000 |
| | | | SUBTOTAL FOR BUDGET CODE 7400 | 23 | 591,401 | 23 | 704,861 | | 113,460 |
| BUDGET CODE: 7402 Bridge Inspections | | | | | | | | | |
| 30 | | | 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 | | | 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 | | | 600 CONTRACTUAL SERVICES GENERAL | | | | 191,600 | | 191,600 |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | | 1 | 400,000 | | 400,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 1 | 591,600 | | 591,600 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7402 | | | 1 | | 1 | 767,600 | 767,600 |
| BUDGET CODE: 7403 Bridge Inspections - Federal Aid | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 40,000 | | | 40,000- |
| | | 314 OFFICE FURITURE | | 58,560 | | | 58,560- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 16,000 | | | 16,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 114,560 | | | 114,560- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 107,040 | | | 107,040- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,400 | | | 4,400- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 111,440 | | | 111,440- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 231,600 | | | 231,600- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,000 | | | 1,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 309,000 | | | 309,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 541,600 | | | 541,600- |
| SUBTOTAL FOR BUDGET CODE 7403 | | | | 767,600 | | | 767,600- |
| TOTAL FOR BRIDGE INSPECTIONS + RESEARCH | | | 24 | 1,359,001 | 24 | 1,472,461 | 113,460 |
| TOTAL FOR BUREAU OF BRIDGES - OTPS | | | 105 | 32,935,757 | 105 | 30,916,577 | 2,019,180- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 007 BUREAU OF BRIDGES - OTPS

| BUREAU OF BRIDGES - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 275,319 | 32,935,757 | 262,708 | 30,916,577 | 2,019,180- |
| FINANCIAL PLAN SAVINGS | | 731,167- | | 1,293,635- | 562,468- |
| APPROPRIATION | | 32,204,590 | | 29,622,942 | 2,581,648- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 11,737,757 | | 11,586,709 | 151,048- |
| OTHER CATEGORICAL | | 125,000 | | 125,000 | |
| CAPITAL FUNDS - I.F.A. | | 370,025 | | 370,025 | |
| STATE | | 4,665,297 | | 4,500,000 | 165,297- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 12,902,086 | | 12,020,000 | 882,086- |
| INTRA-CITY SALES | | 2,404,425 | | 1,021,208 | 1,383,217- |
| TOTAL | | 32,204,590 | | 29,622,942 | 2,581,648- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|--------------------------------|-------------------------------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: E011 HURRICANE SANDY | | | | | | | |
| 40 | OTHR | SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 110,677 | 110,677- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 110,677 | 110,677- |
| | | | | SUBTOTAL FOR BUDGET CODE E011 | | 110,677 | 110,677- |
| | | | | TOTAL FOR | | 110,677 | 110,677- |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 1000 OFF OF THE COMMISSIONER | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 24,886 | 156,868 | 131,982 |
| | | 117 | POSTAGE | | 500 | 500 | |
| | | 169 | MAINTENANCE SUPPLIES | | 100 | 100 | |
| | | 170 | CLEANING SUPPLIES | | 100 | 100 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 7,160 | 10,800 | 3,640 |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | 32,746 | 168,368 |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 586 | | 586- |
| | | 315 | OFFICE EQUIPMENT | | 100 | | 100- |
| | | 337 | BOOKS-OTHER | | 36,031 | 107,800 | 71,769 |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | | 36,717 | 107,800 |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 58,693 | 100 | 58,593- |
| | | 412 | RENTALS OF MISC.EQUIP | | 18,000 | 18,000 | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 47,179 | 3,500 | 43,679- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 47 | | 47- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 18,770 | 14,000 | 4,770- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | 142,689 | 35,600 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 5 | 14,547 | 5 | 6,301 |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 400 | 1 | 400 |
| | | 608 | MAINT & REP GENERAL | 2 | 500 | 2 | 500 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 3,132 | | 15,100 |
| | | 615 | PRINTING CONTRACTS | | 1,540 | | 11,968 |
| | | 633 | TRANSPORTATION EXPENDITURES | | 6,968 | | 1,540- |
| | | | | | | | 6,968- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|--------|--|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,695 | | | 2,695- |
| | | 686 PROF SERV OTHER | | | | 7,000 | 7,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 29,782 | 8 | 29,301 | 481- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 8 | 241,934 | 8 | 341,069 | 99,135 |
| BUDGET CODE: 1014 Media | | | | | | | |
| 40 | | OTHER SER&CHR 417 ADVERTISING | | 3,350,000 | | 900,000 | 2,450,000- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 3,350,000 | | 900,000 | 2,450,000- |
| | | SUBTOTAL FOR BUDGET CODE 1014 | | 3,350,000 | | 900,000 | 2,450,000- |
| BUDGET CODE: 1180 Street Furniture | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,500 | | 920 | 580- |
| | | 101 PRINTING SUPPLIES | | | | 380 | 380 |
| | | 117 POSTAGE | | | | 200 | 200 |
| | | 199 DATA PROCESSING SUPPLIES | | 60 | | 300 | 240 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,560 | | 1,800 | 240 |
| 40 | | OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 200 | 200 |
| | | SUBTOTAL FOR OTHER SER&CHR | | | | 200 | 200 |
| | | SUBTOTAL FOR BUDGET CODE 1180 | | 1,560 | | 2,000 | 440 |
| BUDGET CODE: 1600 CALL CENTER | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 24,412 | | | 24,412- |
| | | 101 PRINTING SUPPLIES | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 24,412 | | 5,000 | 19,412- |
| 40 | | OTHER SER&CHR 412 RENTALS OF MISC.EQUIP | | 56,000 | | 60,000 | 4,000 |
| | | SUBTOTAL FOR OTHER SER&CHR | | 56,000 | | 60,000 | 4,000 |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 1,347 | | | 1,347- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 74,346 | | 105,200 | 30,854 |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 3,000 | 3,000 |
| | | 684 PROF SERV COMPUTER SERVICES | | 5,000 | | 15,000 | 10,000 |
| | | 686 PROF SERV OTHER | | 95,695 | | | 95,695- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 176,388 | | 123,200 | 53,188- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1600 | | | | 256,800 | | 188,200 | 68,600- |
| BUDGET CODE: 1610 LEARNING CENTER | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,642 | | | 25,642- |
| | | 169 MAINTENANCE SUPPLIES | | 200 | | | 200- |
| | | 199 DATA PROCESSING SUPPLIES | | 11,750 | | | 11,750- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 37,592 | | | 37,592- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 428 | | | 428- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 428 | | | 428- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 20,000 | | | 20,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | 10,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | | 10,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 50,000 | | | 50,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 90,000 | | | 90,000- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,530 | | | 1,530- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,530 | | | 1,530- |
| 70 FXD MIS CHGS 856001 | | 79D TRAINING CITY EMPLOYEES | | 100,000 | | 100,000 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | 100,000 | | 100,000 | |
| SUBTOTAL FOR BUDGET CODE 1610 | | | | 229,550 | | 100,000 | 129,550- |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | 8 | 4,079,844 | 8 | 1,531,269 | 2,548,575- |
| RESPONSIBILITY CENTER: 1200 DEPUTY COMMISSIONER ADMIN | | | | | | | |
| BUDGET CODE: 1200 DEPUTY COMM ADMIN | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,884 | | 4,873 | 6,011- |
| | | 169 MAINTENANCE SUPPLIES | | | | 12,000 | 12,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 690 | | 87,000 | 86,310 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 11,574 | | 103,873 | 92,299 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 500 | 500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|--|--------------|--------|-------------------------------------|------------------------|--------|---------------------|---|--------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 11,363 | | | 4,500 | | 6,863- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | 12,330 | | | 3,600 | | 8,730- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 23,693 | | | 8,600 | | 15,093- |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | | 2,650,000 | | | 2,554,000 | | 96,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 2,400 | | | 2,400 | | |
| | | | 856001 42G DATA PROCESSING SERVICES | | | 1,460 | | | | | 1,460- |
| | | | 858001 42G DATA PROCESSING SERVICES | | | 110,652 | | | | | 110,652- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 2,764,512 | | | 2,556,400 | | 208,112- |
| 60 | CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | | 95,000 | | | | | 95,000- |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | | 876,238 | 1 | | 5,237,026 | | 4,360,788 |
| | | | 686 PROF SERV OTHER | | | 570,000 | | | 800,000 | | 230,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 1,541,238 | 1 | | 6,037,026 | | 4,495,788 |
| | | | SUBTOTAL FOR BUDGET CODE 1200 | 1 | | 4,341,017 | 1 | | 8,705,899 | | 4,364,882 |
| BUDGET CODE: 1201 MANAGEMENT INFO SYSTEMS | | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | | 628,046 | | | 212,000 | | 416,046- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 628,046 | | | 212,000 | | 416,046- |
| 30 | PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | | 55,184 | | | | | 55,184- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 55,184 | | | | | 55,184- |
| 40 | OTHR SER&CHR | 858001 | 42G DATA PROCESSING SERVICES | | | 792,991 | | | 788,000 | | 4,991- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 792,991 | | | 788,000 | | 4,991- |
| 60 | CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | | 140,925 | | | | | 140,925- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 1,495,005 | | | | | 1,495,005- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 1,635,930 | | | | | 1,635,930- |
| | | | SUBTOTAL FOR BUDGET CODE 1201 | | | 3,112,151 | | | 1,000,000 | | 2,112,151- |
| BUDGET CODE: 1299 Expense Payments for Capital Projects IT | | | | | | | | | | | |
| 40 | OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | 21,429 | | | 1,000,000 | | 978,571 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 21,429 | | | 1,000,000 | | 978,571 |
| 60 | CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | | 128,571 | | | | | 128,571- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 128,571 | | | | | 128,571- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 1299 | | | | 150,000 | | 1,000,000 | 850,000 |
| TOTAL FOR DEPUTY COMMISSIONER ADMIN | | | 1 | 7,603,168 | 1 | 10,705,899 | 3,102,731 |
| RESPONSIBILITY CENTER: 1210 FINANCIAL MANAGEMENT | | | | | | | |
| BUDGET CODE: 1210 FINANCIAL/MGMT ANALYSIS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,640 | | 7,651 | 11 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 500 | | 500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,833 | | 10,770 | 7,937 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,973 | | 18,921 | 7,948 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,000 | | 2,000 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 700 | | 700 | |
| | | 305 MOTOR VEHICLES | | 42,000 | | 42,000 | |
| | | 314 OFFICE FURITURE | | 595 | | | 595- |
| | | 315 OFFICE EQUIPMENT | | 650 | | 750 | 100 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,500 | | 13,500 | 11,000 |
| | | 337 BOOKS-OTHER | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 58,445 | | 68,950 | 10,505 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | 7,159 | | 600 | 6,559- |
| | | 412 RENTALS OF MISC.EQUIP | | 18,080 | | 7,080 | 11,000- |
| | | 417 ADVERTISING | | 500 | | 500 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,783 | | 2,000 | 783- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 28,522 | | 10,180 | 18,342- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 11,000 | 1 | 1,000 | 10,000- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 4 | 3,000 | 4 | 3,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 2,800 | 2 | 2,800 | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 100,000 | 1 | 100,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 116,800 | 8 | 106,800 | 10,000- |
| 70 | | FXD MIS CHGS | | | | | |
| | | 719 JUDGEMENTS AND CLAIMS | | 16,347 | | | 16,347- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 16,347 | | | 16,347- |
| SUBTOTAL FOR BUDGET CODE 1210 | | | 8 | 231,087 | 8 | 204,851 | 26,236- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR FINANCIAL MANAGEMENT | | | 8 | 231,087 | 8 | 204,851 | 26,236- |
| 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 | | 7,810 | | 8,051 | 241 |
| | | 101 PRINTING SUPPLIES | | 500 | | 500 | |
| | | 199 DATA PROCESSING SUPPLIES | | 4,475 | | 8,450 | 3,975 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 15,342 | | 19,558 | 4,216 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,000 | | 1,000 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,500 | | 1,500 | |
| | | 314 OFFICE FURITURE | | 500 | | 500 | |
| | | 315 OFFICE EQUIPMENT | | 1,441 | | 600 | 841- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 100 | | | 100- |
| | | 337 BOOKS-OTHER | | 350 | | 350 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 4,891 | | 3,950 | 941- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 130 | | 130 | |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 4,136,434 | | 4,171,196 | 34,762 |
| | | 412 RENTALS OF MISC.EQUIP | | 16,062 | | 12,000 | 4,062- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,694,684 | | 1,978,183 | 283,499 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 275 | | | 275- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | 3,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 49,500 | | | 49,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,900,085 | | 6,161,509 | 261,424 |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 400 | 1 | 1,000 | 600 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 9 | 800 | 9 | 800 | |
| | | 615 PRINTING CONTRACTS | 1 | 8,100 | 1 | 1,500 | 6,600- |
| | | 619 SECURITY SERVICES | | 2,336,000 | | 2,500,000 | 164,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 3 | 1,000 | 3 | 1,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 38 | 1 | 10,000 | 9,962 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 15 | 2,346,338 | 15 | 2,514,300 | 167,962 |
| SUBTOTAL FOR BUDGET CODE 1220 | | | 15 | 8,266,656 | 15 | 8,699,317 | 432,661 |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1290 AGENCY CHIEF CONTRACT OFFICER | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 698 | | | 698- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,754 | | 6,500 | 746 |
| | | 130 INSTRUCTIONL SUPPLIES-BOE ONLY | | 8 | | | 8- |
| | | 199 DATA PROCESSING SUPPLIES | | 872 | | 6,000 | 5,128 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,332 | | 12,500 | 5,168 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 54 | | | 54- |
| | | 314 OFFICE FURITURE | | 450 | | 450 | |
| | | 315 OFFICE EQUIPMENT | | 4,050 | | 4,050 | |
| | | 337 BOOKS-OTHER | | 127,800 | | 132,000 | 4,200 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 132,354 | | 136,500 | 4,146 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 2,401 | | | 2,401- |
| | | 412 RENTALS OF MISC.EQUIP | | 47,200 | | 21,000 | 26,200- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 765 | | | 765- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,204 | | | 1,204- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 72 | | | 72- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 51,642 | | 21,000 | 30,642- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 19 | | | 19- |
| | | 622 TEMPORARY SERVICES | | 198 | | | 198- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 217 | | | 217- |
| | | SUBTOTAL FOR BUDGET CODE 1290 | | 191,545 | | 170,000 | 21,545- |
| BUDGET CODE: 1291 Telecommunications | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,576 | | 14,000 | 6,424 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,576 | | 14,000 | 6,424 |
| 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 | | 622 TEMPORARY SERVICES | | 2,138 | | | 2,138- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,500 | | | 2,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,638 | | | 4,638- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 1,786 | | | 1,786- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,786 | | | 1,786- |
| SUBTOTAL FOR BUDGET CODE 1291 | | | | 21,739 | | 21,739 | |
| TOTAL FOR ACCOUNTING MANAGEMENT | | | 15 | 8,479,940 | 15 | 8,891,056 | 411,116 |
| 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 | | 28,440 | | 21,515 | 6,925- |
| | | 101 PRINTING SUPPLIES | | 100 | | | 100- |
| | | 117 POSTAGE | | 75,000 | | | 75,000- |
| | | 169 MAINTENANCE SUPPLIES | | 500 | | | 500- |
| | | 199 DATA PROCESSING SUPPLIES | | 4,300 | | 5,300 | 1,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 110,340 | | 28,815 | 81,525- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,000 | | 1,000 | 1,000- |
| | | 314 OFFICE FURITURE | | 600 | | 600 | |
| | | 315 OFFICE EQUIPMENT | | 800 | | 800 | |
| | | 319 SECURITY EQUIPMENT | | 1,236 | | | 1,236- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,692 | | 13,800 | 10,108 |
| | | 337 BOOKS-OTHER | | 1,080 | | 1,300 | 220 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 9,408 | | 17,500 | 8,092 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 12,600 | | 300 | 12,300- |
| | | 412 RENTALS OF MISC.EQUIP | | 48,039 | | 54,000 | 5,961 |
| | | 417 ADVERTISING | | 8,000 | | | 8,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 900 | | 300 | 600- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 4,263 | | 2,500 | 1,763- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 73,802 | | 57,100 | 16,702- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | 20,000 | 15,000 |
| | | 602 TELECOMMUNICATIONS MAINT | | 400 | | 400 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 15 | 5,781 | 15 | 4,400 | 1,381- |
| | | 613 DATA PROCESSING EQUIPMENT | | 23,938 | | | 23,938- |
| | | 615 PRINTING CONTRACTS | 1 | 3,400 | 1 | 4,000 | 600 |
| | | 622 TEMPORARY SERVICES | | 2,800 | | | 2,800- |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|----------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 624 CLEANING SERVICES | | 1,750 | | | | 1,750- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 10,730 | 1 | 97,000 | | 86,270 |
| | | | 684 PROF SERV COMPUTER SERVICES | | 17,208 | | | | 17,208- |
| | | | 685 PROF SERV DIRECT EDUC SERV | 1 | 1,652 | | | 1- | 1,652- |
| | | | 686 PROF SERV OTHER | | 4,698 | | | | 4,698- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 77,357 | 17 | 125,800 | 1- | 48,443 |
| 70 FXD MIS CHGS | | | 732 MISCELLANEOUS AWARDS | | 10,000 | | | | 10,000- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 10,000 | | | | 10,000- |
| | | | SUBTOTAL FOR BUDGET CODE 1230 | 18 | 280,907 | 17 | 229,215 | 1- | 51,692- |
| | | | TOTAL FOR PERSONNEL + PAYROLL | 18 | 280,907 | 17 | 229,215 | 1- | 51,692- |
| RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR | | | | | | | | | |
| BUDGET CODE: 1240 VEHICLE MAINTENANCE | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | 1,042,090 | | | | 1,042,090- |
| | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 62,200 | | 62,200 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 140,006 | | 43,459 | | 96,547- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,108,033 | | 1,455,464 | | 347,431 |
| | | 106 | MOTOR VEHICLE FUEL | | 1,369 | | 514,473 | | 513,104 |
| | | 109 | FUEL OIL | | 200 | | 200 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 350 | | | | 350- |
| | | 117 | POSTAGE | | 500 | | | | 500- |
| | | 169 | MAINTENANCE SUPPLIES | | 81,800 | | 46,000 | | 35,800- |
| | | 199 | DATA PROCESSING SUPPLIES | | 30,000 | | 15,000 | | 15,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 2,466,548 | | 2,136,796 | | 329,752- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 392,535 | | | | 392,535- |
| | | | 304 MOTOR VEHICLE EQUIPMENT | | 37,785 | | | | 37,785- |
| | | | 305 MOTOR VEHICLES | | 1,248,747 | | 533,464 | | 715,283- |
| | | | 315 OFFICE EQUIPMENT | | 995 | | | | 995- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 2,415 | | 5,000 | | 2,585 |
| | | | 337 BOOKS-OTHER | | | | 9,417 | | 9,417 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,682,477 | | 547,881 | | 1,134,596- |
| 40 OTHR SER&CHR | | | 403 OFFICE SERVICES | | 3,618 | | 2,000 | | 1,618- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 412 RENTALS OF MISC.EQUIP | | 83,748 | | | 83,748- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,156 | | 490,303 | 488,147 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 6,000 | | | 6,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | 4,000 | | 82,000 | 78,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 99,522 | | 574,303 | 474,781 |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 3,250 | 1 | | 3,250- |
| | | | 602 TELECOMMUNICATIONS MAINT | | | | 2,500 | 2,500 |
| | | | 608 MAINT & REP GENERAL | 20 | 60,000 | 20 | 20,000 | 40,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 2,000 | 2,000 |
| | | | 615 PRINTING CONTRACTS | | 17,367 | | | 17,367- |
| | | | 624 CLEANING SERVICES | 2 | 260,532 | 2 | 30,000 | 230,532- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 26,800 | | | 26,800- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 367,949 | 23 | 54,500 | 313,449- |
| 70 | | | FXD MIS CHGS | | | | | |
| | | | 701 TAXES AND LICENSES | | 2,000 | | 2,000 | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 2,000 | | 2,000 | |
| | | | SUBTOTAL FOR BUDGET CODE 1240 | 23 | 4,618,496 | 23 | 3,315,480 | 1,303,016- |
| | | | TOTAL FOR VEHICLE MAINTENANCE + REPAIR | 23 | 4,618,496 | 23 | 3,315,480 | 1,303,016- |
| RESPONSIBILITY CENTER: 1260 ENGINEERING PRE-AUDITS | | | | | | | | |
| BUDGET CODE: 1260 ENGINEERING AND PRE AUDIT | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,047 | | 2,047 | |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | 1,000 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,047 | | 3,047 | |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | | 315 OFFICE EQUIPMENT | | 20 | | | 20- |
| | | | 337 BOOKS-OTHER | | 2,680 | | 2,000 | 680- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,700 | | 2,000 | 700- |
| 40 | | | OTHR SER&CHR | | | | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,660 | | 6,660 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,615 | | 3,315 | 700 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,275 | | 9,975 | 700 |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 300 | 1 | 300 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 9,000 | 2 | 9,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 9,300 | 3 | 9,300 | |
| | | SUBTOTAL FOR BUDGET CODE 1260 | 3 | 24,322 | 3 | 24,322 | |
| BUDGET CODE: 1264 ENGINEERING PRE-AUDITS | | | | | | | |
| 10 SUPPLYS&MATL | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 163,771 | | 170,322 | 6,551 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 163,771 | | 170,322 | 6,551 |
| | | SUBTOTAL FOR BUDGET CODE 1264 | | 163,771 | | 170,322 | 6,551 |
| | | TOTAL FOR ENGINEERING PRE-AUDITS | 3 | 188,093 | 3 | 194,644 | 6,551 |
| RESPONSIBILITY CENTER: 1270 OPER SUPPT/FACILITIES/COMMUNIC | | | | | | | |
| BUDGET CODE: 1270 FACILITIES MANAGEMENT | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 101,000 | | 101,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 38,710 | | 78,087 | 39,377 |
| | | 101 PRINTING SUPPLIES | | | | 1,000 | 1,000 |
| | | 109 FUEL OIL | | 50,126 | | 44,043 | 6,083- |
| | | 117 POSTAGE | | 100,000 | | 75,000 | 25,000- |
| | | 169 MAINTENANCE SUPPLIES | | 511,706 | | 207,689 | 304,017- |
| | | 170 CLEANING SUPPLIES | | 684 | | 212 | 472- |
| | | 199 DATA PROCESSING SUPPLIES | | 145,255 | | 221,000 | 75,745 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 947,481 | | 728,031 | 219,450- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 30,000 | | 30,000 | |
| | | 314 OFFICE FURITURE | | 2,000 | | 8,000 | 6,000 |
| | | 319 SECURITY EQUIPMENT | | 15,000 | | 15,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 162,939 | | 5,000 | 157,939- |
| | | 337 BOOKS-OTHER | | 1,080 | | | 1,080- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 211,019 | | 58,000 | 153,019- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,330 | | 101,000 | 98,670 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 630,174 | | 630,174 | |
| | | 403 OFFICE SERVICES | | 3,575 | | 1,800 | 1,775- |
| | | 412 RENTALS OF MISC.EQUIP | | 34,298 | | 15,000 | 19,298- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 27,446,000 | | 31,298,473 | 3,852,473 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 3,649,751 | | 4,151,187 | 501,436 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 3,195 | | | 3,195- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 220 | | | 220- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 31,769,543 | | 36,197,634 | 4,428,091 |
| 60 | | 600 | CONTRACTUAL SERVICES GENERAL | 10 | 202,046 | 10 | 614,161 | 412,115 |
| | | 608 | MAINT & REP GENERAL | 15 | 426,035 | 15 | 175,000 | 251,035- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 2 | | 2 | 3,000 | 3,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 19,941 | | | 19,941- |
| | | 615 | PRINTING CONTRACTS | 1 | 2,380 | 1 | 2,000 | 380- |
| | | 619 | SECURITY SERVICES | 1 | 4,586,324 | 1 | 4,422,996 | 163,328- |
| | | 624 | CLEANING SERVICES | 3 | 559,223 | 3 | 559,223 | |
| | | 633 | TRANSPORTATION EXPENDITURES | 1 | 5,500 | 1 | 5,500 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 9,000 | | 2,045 | 6,955- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 39,000 | 1 | 39,000 | |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | | 403,000 | | 500,000 | 97,000 |
| | | 686 | PROF SERV OTHER | 1 | 203,019 | 1 | 5,000 | 198,019- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 35 | 6,455,468 | 35 | 6,327,925 | 127,543- |
| 70 | | 701 | TAXES AND LICENSES | | 1,018 | | | 1,018- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,018 | | | 1,018- |
| | | | SUBTOTAL FOR BUDGET CODE 1270 | 35 | 39,384,529 | 35 | 43,311,590 | 3,927,061 |
| BUDGET CODE: 1271 OPERATION SUPPORT | | | | | | | | |
| 30 | | 300 | EQUIPMENT GENERAL | | 111,637 | | | 111,637- |
| | | 319 | SECURITY EQUIPMENT | | 148,388 | | | 148,388- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 260,025 | | | 260,025- |
| 40 | | 499 | OTHER EXPENSES - GENERAL | | 2,500 | | 2,500 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,500 | | 2,500 | |
| 60 | | 624 | CLEANING SERVICES | | 525,084 | | | 525,084- |
| | | 633 | TRANSPORTATION EXPENDITURES | | 15,473 | | | 15,473- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 204,198 | | | 204,198- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 30,000 | | | 30,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 774,755 | | | 774,755- |
| | | | SUBTOTAL FOR BUDGET CODE 1271 | | 1,037,280 | | 2,500 | 1,034,780- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1272 RADIO OPERATIONS | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,500 | | 1,500 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 46,433 | | 31,214 | 15,219- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 8,000 | | 5,000 | 3,000- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 56,933 | | 43,714 | 13,219- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,000 | | 1,500 | 1,500- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 5,500 | | 32,000 | 26,500 |
| | | 315 OFFICE EQUIPMENT | | 1,500 | | 1,500 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 100 | | 15,000 | 14,900 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,100 | | 50,000 | 39,900 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 36,709 | | 61,709 | 25,000 |
| | | 403 OFFICE SERVICES | | 150 | | | 150- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,750 | | 3,750 | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 42,609 | | 65,459 | 22,850 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,000 | | 2,000 | |
| | | 602 TELECOMMUNICATIONS MAINT | | 12,325 | | 22,325 | 10,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 8 | | 2,208 | 2,200 |
| | | 624 CLEANING SERVICES | | 36,731 | | | 36,731- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 51,064 | | 26,533 | 24,531- |
| | | SUBTOTAL FOR BUDGET CODE 1272 | | 160,706 | | 185,706 | 25,000 |
| BUDGET CODE: 1273 COMMUNICATIONS ISTE A | | | | | | | |
| 30 | PROPTY&EQUIP | 319 SECURITY EQUIPMENT | | 20,694 | | | 20,694- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 20,694 | | | 20,694- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 42,596 | | | 42,596- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 42,596 | | | 42,596- |
| 60 | CNTRCTL SVCS | 624 CLEANING SERVICES | | 12,800 | | | 12,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 12,800 | | | 12,800- |
| | | SUBTOTAL FOR BUDGET CODE 1273 | | 76,090 | | | 76,090- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OPER SUPPT/FACILITIES/COMMUNIC | | | 35 | 40,658,605 | 35 | 43,499,796 | 2,841,191 |
| RESPONSIBILITY CENTER: 1300 EEO + LABOR RELATIONS | | | | | | | |
| BUDGET CODE: 1300 Labor Relations - Safety & Health | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 14,565 | | 21,985 | 7,420 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,440 | | 1,440 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 16,005 | | 23,425 | 7,420 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 125,999 | | 125,935 | 64- |
| | | 305 MOTOR VEHICLES | | 24,000 | | 24,000 | |
| | | 315 OFFICE EQUIPMENT | | 50 | | | 50- |
| | | 337 BOOKS-OTHER | | 3,530 | | 430 | 3,100- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 153,579 | | 150,365 | 3,214- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 550 | | 230 | 320- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,800 | | 3,800 | |
| | | 417 ADVERTISING | | 30,000 | | | 30,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 365 | | | 365- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 300 | | 300 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 525 | | | 525- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 35,540 | | 4,330 | 31,210- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,097 | 1 | 74,600 | 68,503 |
| | | 602 TELECOMMUNICATIONS MAINT | | 800 | | 800 | |
| | | 608 MAINT & REP GENERAL | | 912 | | | 912- |
| | | 686 PROF SERV OTHER | | 279,827 | | 300,000 | 20,173 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 287,636 | 1 | 375,400 | 87,764 |
| | SUBTOTAL FOR BUDGET CODE 1300 | | 1 | 492,760 | 1 | 553,520 | 60,760 |
| | TOTAL FOR EEO + LABOR RELATIONS | | 1 | 492,760 | 1 | 553,520 | 60,760 |

RESPONSIBILITY CENTER: 1400 LEGAL AFFAIRS

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|-------------------------------|-----------------|------------------------------------|------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 1400 LEGAL AFFAIRS | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 950 | | | 950 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,604 | | | 5,104 | | 1,500 |
| | | | 199 DATA PROCESSING SUPPLIES | | 20,000 | | | 9,712 | | 10,288- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 24,554 | | | 15,766 | | 8,788- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 700 | | | | | 700- |
| | | | 337 BOOKS-OTHER | | 33,107 | | | 6,107 | | 27,000- |
| | | | 338 LIBRARY BOOKS | | 7,000 | | | 7,000 | | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 40,807 | | | 13,107 | | 27,700- |
| 40 | OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 644,940 | | | 2,500 | | 642,440- |
| | | | 403 OFFICE SERVICES | | 240 | | | 240 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 19,383 | | | 9,671 | | 9,712- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | | 300 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | | | | 2,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 666,863 | | | 12,711 | | 654,152- |
| 60 | CNRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 219,832 | | | 597,500 | | 377,668 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 240 | 1 | | 240 | | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 48,000 | | | | | 48,000- |
| | | | 686 PROF SERV OTHER | | 217,728 | | | 350,000 | | 132,272 |
| | SUBTOTAL FOR CNRCTL SVCS | | | | 485,800 | 1 | 1 | 947,740 | | 461,940 |
| 70 | FXD MIS CHGS | | 701 TAXES AND LICENSES | | 1,000 | | | | | 1,000- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | 1,000 | | | | | 1,000- |
| | SUBTOTAL FOR BUDGET CODE 1400 | | | | 1 | 1,219,024 | 1 | 989,324 | | 229,700- |
| BUDGET CODE: 1410 ADVOCATE & INTEGRITY | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | | 500 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 28,985 | | | 4,545 | | 24,440- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 400 | | | 400 | | |
| | | | 170 CLEANING SUPPLIES | | 300 | | | 300 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 1,034 | | | 1,834 | | 800 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 31,219 | | | 7,579 | | 23,640- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 500 | | | 500 | | |
| | | | 315 OFFICE EQUIPMENT | | 300 | | | 300 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 319 SECURITY EQUIPMENT | | 2,305 | | 2,305 | | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 500 | | 3,000 | | 2,500 |
| | | | 337 BOOKS-OTHER | | 1,000 | | 800 | | 200- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 4,605 | | 6,905 | | 2,300 |
| 40 | | | 403 OFFICE SERVICES | | 250 | | 250 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 1,256 | | 4,656 | | 3,400 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 100 | | 100 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,606 | | 5,006 | | 3,400 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 200 | 1 | 200 | | |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | 1,000 | | 1,000 | | |
| | | | 608 MAINT & REP GENERAL | 1 | 200 | 1 | 200 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 2 | 200 | 2 | 200 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | | 1 | 2,000 | | 2,000 |
| | | | 615 PRINTING CONTRACTS | | 350 | | 350 | | |
| | | | 622 TEMPORARY SERVICES | | 3,505 | | 105 | | 3,400- |
| | | | 624 CLEANING SERVICES | | | | 2,800 | | 2,800 |
| | | | 655 MENTAL HYGIENE SERVICES | 1 | 17,480 | | | 1- | 17,480- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,600 | 1 | 1,600 | | 2,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 26,535 | 6 | 8,455 | 1- | 18,080- |
| | | | SUBTOTAL FOR BUDGET CODE 1410 | 7 | 63,965 | 6 | 27,945 | 1- | 36,020- |
| BUDGET CODE: 1420 FRANCHISES & REVOCABLE CONSENT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,341 | | 2,341 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,875 | | 2,875 | | |
| | | | 101 PRINTING SUPPLIES | | 900 | | 900 | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 300 | | 300 | | |
| | | | 117 POSTAGE | | 500 | | 500 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 200 | | 200 | | |
| | | | 170 CLEANING SUPPLIES | | 100 | | 100 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 12,200 | | 17,200 | | 5,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 19,416 | | 24,416 | | 5,000 |
| 30 | | | 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 | | 3,090 | | 24,900 | | 21,810 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 337 BOOKS-OTHER | | 14,000 | | 14,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 26,090 | | 47,900 | 21,810 |
| 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 | | 9,830 | | 16,000 | 6,170 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,600 | | 600 | 1,000- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | | 1,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 100 | | 100 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 11,000 | | | 11,000- |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 500 | | | 500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,815 | | 33,985 | 6,830- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 4 | 5,500 | 4 | 11,000 | 5,500 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 500 | 1 | 500 | |
| | | 608 MAINT & REP GENERAL | | 500 | | | 500- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,000 | | 1,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 1,300 | 2 | 1,300 | |
| | | 615 PRINTING CONTRACTS | 1 | 2,000 | 1 | 2,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 2,000 | 1 | 2,000 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,610 | | | 5,610- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 500 | 1 | 500 | |
| | | 686 PROF SERV OTHER | | 4,000 | | | 4,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 10 | 22,910 | 10 | 18,300 | 4,610- |
| | | SUBTOTAL FOR BUDGET CODE 1420 | 10 | 109,231 | 10 | 124,601 | 15,370 |
| | | TOTAL FOR LEGAL AFFAIRS | 18 | 1,392,220 | 17 | 1,141,870 | 1- 250,350- |
| RESPONSIBILITY CENTER: 1550 CONSTRUCTION COORDINATION | | | | | | | |
| BUDGET CODE: 1551 Lower Manhattan Borough Commissioner | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 300 | | 300 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 300 | | 300 | |
| | | SUBTOTAL FOR BUDGET CODE 1551 | | 300 | | 300 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR CONSTRUCTION COORDINATION | | | 300 | | 300 | |
| TOTAL FOR OTPS-EXEC AND ADMINISTRATION | | 130 | 68,136,097 | 128 | 70,267,900 | 2- 2,131,803 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 011 OTPS-EXEC AND ADMINISTRATION

| OTPS-EXEC AND ADMINISTRATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13,302,364 | 68,136,097 | 11,940,231 | 70,267,900 | 2,131,803 |
| FINANCIAL PLAN SAVINGS | | 4,406,294- | | 6,066,077- | 1,659,783- |
| APPROPRIATION | | 63,729,803 | | 64,201,823 | 472,020 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 62,802,578 | | 63,374,994 | 572,416 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | 30,000 | 30,000 |
| STATE | | 796,829 | | 796,829 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 110,396 | | | 110,396- |
| INTRA-CITY SALES | | 20,000 | | | 20,000- |
| TOTAL | | 63,729,803 | | 64,201,823 | 472,020 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|--|--------|---------------------|--------|---------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 1240 VEHICLE MAINTENANCE + REPAIR | | | | | | | | | |
| BUDGET CODE: 2707 Fleet Services-Resurfacing IFA | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 120,000 | | 120,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 155,300 | | 49,200 | | 106,100- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,095,620 | | 4,704,241 | | 391,379- |
| | | | 169 MAINTENANCE SUPPLIES | | 16,866 | | 25,000 | | 8,134 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 5,387,786 | | 4,898,441 | | 489,345- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 103,000 | | 50,000 | | 53,000- |
| | | | 337 BOOKS-OTHER | | 13,900 | | | | 13,900- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 116,900 | | 50,000 | | 66,900- |
| 40 | OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 550,000 | | 550,000 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 8,760 | | 8,760 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 997,000 | | 1,692,992 | | 695,992 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 50,000 | | 50,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,547,000 | | 2,301,752 | | 754,752 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 20,507 | | 80,000 | | 59,493 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 23 | 588,000 | 23 | 325,000 | | 263,000- |
| | | | 608 MAINT & REP GENERAL | | | | 5,000 | | 5,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 23 | 608,507 | 23 | 410,000 | | 198,507- |
| | | | SUBTOTAL FOR BUDGET CODE 2707 | 23 | 7,660,193 | 23 | 7,660,193 | | |
| BUDGET CODE: 2708 Fleet Services-Resurfacing IFA | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 168,000 | | 200,000 | | 32,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 168,000 | | 200,000 | | 32,000 |
| 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 | | 1,038,250 | | 896,250 | | 142,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,038,250 | | 896,250 | | 142,000- |
| | | | SUBTOTAL FOR BUDGET CODE 2708 | | 1,206,250 | | 1,206,250 | | |
| | | | TOTAL FOR VEHICLE MAINTENANCE + REPAIR | 23 | 8,866,443 | 23 | 8,866,443 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 2000 EXECUTIVE MANAGEMENT, HIGHWAYS | | | | | | | |
| BUDGET CODE: 2000 DEPUTY COMMISSIONER HIGHWAYS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 142,224 | | | 142,224- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | | 3,000- |
| | | 169 MAINTENANCE SUPPLIES | | 79,085 | | | 79,085- |
| | | 170 CLEANING SUPPLIES | | 4,000 | | | 4,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 228,309 | | | 228,309- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 10,700 | | | 10,700- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,700 | | | 10,700- |
| 40 OTHR SER&CHR | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 100 | | | 100- |
| | | 417 ADVERTISING | | 11,800 | | | 11,800- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,900 | | | 11,900- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | | 1 | 455,909 | 455,909 |
| | | 608 MAINT & REP GENERAL | | 120,000 | | | 120,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 15,000 | | | 15,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 135,000 | 1 | 455,909 | 320,909 |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 1 | 385,909 | 1 | 455,909 | 70,000 |
| BUDGET CODE: 2002 VENDOR ASPHALT & OTHER IFA EXP | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 850,000 | | | 850,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 45,962,142 | | 43,505,361 | 2,456,781- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 | | 5,000 | |
| | | 106 MOTOR VEHICLE FUEL | | 700,400 | | 696,285 | 4,115- |
| | | 110 FOOD & FORAGE SUPPLIES | | 311 | | | 311- |
| | | 117 POSTAGE | | 433 | | | 433- |
| | | 169 MAINTENANCE SUPPLIES | | 92,000 | | | 92,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 47,610,286 | | 44,206,646 | 3,403,640- |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,845 | | | 2,845- |
| | | 305 MOTOR VEHICLES | | 150,000 | | 150,000 | |
| | | 314 OFFICE FURITURE | | 50,000 | | 50,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 202,845 | | 200,000 | 2,845- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 92,000 | | 92,000 | |
| | | 403 OFFICE SERVICES | | 44 | | | | 44- | |
| | | 412 RENTALS OF MISC.EQUIP | | 11,008,521 | | 11,360,103 | | 351,582 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 11,008,565 | | 11,452,103 | | 443,538 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 4,272,326 | 1 | 8,599,006 | | 4,326,680 | |
| | | 608 MAINT & REP GENERAL | 6 | 2,315,581 | 6 | 815,581 | | 1,500,000- | |
| | | 619 SECURITY SERVICES | 1 | 1,949,963 | 1 | 1,949,963 | | | |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 15,000 | | | 1- | 15,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 19,480 | | | | 19,480- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 8,572,350 | 8 | 11,364,550 | 1- | 2,792,200 | |
| | | SUBTOTAL FOR BUDGET CODE 2002 | 9 | 67,394,046 | 8 | 67,223,299 | 1- | 170,747- | |
| BUDGET CODE: 2003 RESURFACING IFA SUPPORT | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 80,000 | | 80,000 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,291,477 | | 5,319,044 | | 3,027,567 | |
| | | 169 MAINTENANCE SUPPLIES | | 100,000 | | | | 100,000- | |
| | | 170 CLEANING SUPPLIES | | 108,000 | | | | 108,000- | |
| | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | | | 6,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,585,477 | | 5,399,044 | | 2,813,567 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 23,716 | | | | 23,716- | |
| | | 319 SECURITY EQUIPMENT | | 51,880 | | | | 51,880- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 75,596 | | | | 75,596- | |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 1,601,460 | | | | 1,601,460- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,500 | | | | 2,500- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,603,960 | | | | 1,603,960- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 33,000 | 3 | | | 33,000- | |
| | | 608 MAINT & REP GENERAL | 6 | 64,000 | 6 | | | 64,000- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,611 | 1 | | | 1,611- | |
| | | 615 PRINTING CONTRACTS | 4 | 400 | 4 | | | 400- | |
| | | 624 CLEANING SERVICES | 5 | 1,000,000 | 5 | | | 1,000,000- | |
| | | 686 PROF SERV OTHER | 1 | 35,000 | | | 1- | 35,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 20 | 1,134,011 | 19 | | 1- | 1,134,011- | |
| | | SUBTOTAL FOR BUDGET CODE 2003 | 20 | 5,399,044 | 19 | 5,399,044 | 1- | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 2006 Pedestrian Ramps City | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 2,000 | 2,000 |
| | | 106 MOTOR VEHICLE FUEL | | | | 2,500 | 2,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 4,500 | 4,500 |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | | | 379,500 | 379,500 |
| | | 314 OFFICE FURITURE | | 10,000 | | 495,000 | 485,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 10,000 | | 874,500 | 864,500 |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 2,304,956 | 2,304,956 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 2,304,956 | 2,304,956 |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | | | | 150,000 | 150,000 |
| | | 624 CLEANING SERVICES | | | | 208,980 | 208,980 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 358,980 | 358,980 |
| | | SUBTOTAL FOR BUDGET CODE 2006 | | 10,000 | | 3,542,936 | 3,532,936 |
| BUDGET CODE: 2111 City-wide Concrete Program | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 364,056 | | 889,465 | 525,409 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 58,170 | | 66,000 | 7,830 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 422,226 | | 955,465 | 533,239 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 80,342 | | | 80,342- |
| | | 305 MOTOR VEHICLES | | 1,245,348 | | 1,098,116 | 147,232- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,325,690 | | 1,098,116 | 227,574- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 114,494 | | | 114,494- |
| | | 608 MAINT & REP GENERAL | | 84,731 | | | 84,731- |
| | | 624 CLEANING SERVICES | | 286,584 | | | 286,584- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 485,809 | | | 485,809- |
| | | SUBTOTAL FOR BUDGET CODE 2111 | | 2,233,725 | | 2,053,581 | 180,144- |
| BUDGET CODE: 2113 Pedestrian Safety Improvements | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,261,000 | | | 1,261,000- |
| | | 169 MAINTENANCE SUPPLIES | | 110,000 | | | 110,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 170 CLEANING SUPPLIES | | 990 | | | 990- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,371,990 | | | 1,371,990- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 158,637 | | | 158,637- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 158,637 | | | 158,637- |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 704,000 | | | 704,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 704,000 | | | 704,000- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 262,010 | | | 262,010- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 262,010 | | | 262,010- |
| | | SUBTOTAL FOR BUDGET CODE 2113 | | 2,496,637 | | | 2,496,637- |
| BUDGET CODE: 2118 Ped Ramps IFA Direct | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 10F MOTOR VEHICLE FUEL | | 50,000 | | | 50,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,637,435 | | 3,760,500 | 1,123,065 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 165,000 | | 165,000 | |
| | | 106 MOTOR VEHICLE FUEL | | 250,000 | | | 250,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,102,435 | | 3,925,500 | 823,065 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 754,400 | | 454,400 | 300,000- |
| | | 305 MOTOR VEHICLES | | 550,400 | | 517,500 | 32,900- |
| | | 314 OFFICE FURITURE | | 25,000 | | | 25,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 40,000 | | | 40,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,369,800 | | 971,900 | 397,900- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | | | 2,200,000 | 2,200,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 813,928 | | | 813,928- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 557,776 | 557,776 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 813,928 | | 2,757,776 | 1,943,848 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 541,415 | | 423,850 | 117,565- |
| | | 608 MAINT & REP GENERAL | | 135,000 | | | 135,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 755,738 | | | 1- 755,738- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,432,153 | | 423,850 | 1- 1,008,303- |
| | | SUBTOTAL FOR BUDGET CODE 2118 | 1 | 6,718,316 | | 8,079,026 | 1- 1,360,710 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 2119 Ped Ramps IFA Indirect | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 456,604 | | | 456,604- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 8,000 | 8,000 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 19,500 | | 63,500 | 44,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 476,104 | | 71,500 | 404,604- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | | | 21,720 | 21,720 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 21,720 | 21,720 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | | | 809,000 | 809,000 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 254,969 | 254,969 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,063,969 | 1,063,969 |
| | | SUBTOTAL FOR BUDGET CODE 2119 | | 476,104 | | 1,157,189 | 681,085 |
| BUDGET CODE: 2500 CONSTRUCTION COORDINATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,000 | | 4,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 90 | | 4,000 | 3,910 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,090 | | 8,000 | 3,910 |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 1,600 | | | 1,600- |
| | | 315 OFFICE EQUIPMENT | | 460 | | 2,050 | 1,590 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,050 | | 1,050 | |
| | | 337 BOOKS-OTHER | | 400 | | 400 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,510 | | 3,500 | 10- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 350 | | 350 | |
| | | 412 RENTALS OF MISC.EQUIP | | 10,350 | | 10,350 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,700 | | 10,700 | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,900 | | | 3,900- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,900 | | | 3,900- |
| | | SUBTOTAL FOR BUDGET CODE 2500 | | 22,200 | | 22,200 | |
| TOTAL FOR EXECUTIVE MANAGEMENT, HIGHWAYS | | | 31 | 85,135,981 | 28 | 87,933,184 | 3- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 2100 MAINT ENGRG + OPERATIONS MGMT | | | | | | | |
| BUDGET CODE: Z035 PlaNYC Extra 100 Lane Miles IFA | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 379,112 | | 6,151,000 | 5,771,888 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 379,112 | | 6,151,000 | 5,771,888 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 404,705 | | | 404,705- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 404,705 | | | 404,705- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 5,043,517 | | | 5,043,517- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,043,517 | | | 5,043,517- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 12,600 | | | 12,600- |
| | | 608 MAINT & REP GENERAL | | 175,000 | | | 175,000- |
| | | 624 CLEANING SERVICES | | 136,066 | | | 136,066- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 323,666 | | | 323,666- |
| | | SUBTOTAL FOR BUDGET CODE Z035 | | 6,151,000 | | 6,151,000 | |
| BUDGET CODE: 2004 MULTI-MODAL PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 343,137 | | | 343,137- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 343,137 | | | 343,137- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 75,000 | | | 75,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 75,000 | | | 75,000- |
| | | SUBTOTAL FOR BUDGET CODE 2004 | | 418,137 | | | 418,137- |
| BUDGET CODE: 2100 MAINT ENGINEERING & MGMT | | | | | | | |
| 10 SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | 165,000 | | 165,000 | |
| | 856001 | 10F MOTOR VEHICLE FUEL | | | | | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 | | 5,000 | |
| | | 106 MOTOR VEHICLE FUEL | | 1,589,581 | | 1,580,242 | 9,339- |
| | | 169 MAINTENANCE SUPPLIES | | 10,000 | | 10,000 | |
| | | 170 CLEANING SUPPLIES | | 8,000 | | 10,000 | 2,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 5,500 | | 5,500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,783,081 | | 1,775,742 | 7,339- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------|---------------------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,000 | | 1,000 | |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 8,000 | | 8,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 14,000 | | 14,000 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2 | 1,500 | 2 | 1,500 | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,100 | 1 | 2,100 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 7,000 | 1 | 5,000 | 2,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 10,600 | 4 | 8,600 | 2,000- |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 4 | 1,808,681 | 4 | 1,799,342 | 9,339- |
| BUDGET CODE: 2101 ASPHALT PLANT | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 9,000 | | 9,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,073,202 | | 9,299,862 | 226,660 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,080 | | 4,000 | 1,080- |
| | | 109 FUEL OIL | | 5,000 | | 5,000 | |
| | | 117 POSTAGE | | 20 | | | 20- |
| | | 169 MAINTENANCE SUPPLIES | | 43,000 | | 40,000 | 3,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,121 | | | 2,121- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 9,137,423 | | 9,357,862 | 220,439 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 45,584 | | 349,905 | 304,321 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 45,584 | | 349,905 | 304,321 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 500 | | 500 | |
| | | 412 RENTALS OF MISC.EQUIP | | 808,811 | | 196,635 | 612,176- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 809,311 | | 197,135 | 612,176- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 6 | 14,210 | 6 | 7,210 | 7,000- |
| | | 608 MAINT & REP GENERAL | 4 | 74,500 | 4 | 174,500 | 100,000 |
| | | 615 PRINTING CONTRACTS | 1 | 3,064 | 1 | 2,100 | 964- |
| | | 686 PROF SERV OTHER | | 4,620 | | | 4,620- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 11 | 96,394 | 11 | 183,810 | 87,416 |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 11 | 10,088,712 | 11 | 10,088,712 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 2103 Asphalt Plant - Queens | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 45,491 | | 400,000 | | 354,509 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 10,317 | | | | 10,317- |
| | | | 169 MAINTENANCE SUPPLIES | | 245,069 | | | | 245,069- |
| | | | 199 DATA PROCESSING SUPPLIES | | 3,530 | | | | 3,530- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 304,407 | | 400,000 | | 95,593 |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 5,000 | | | | 5,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 930 | | | | 930- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,930 | | | | 5,930- |
| 40 | OTHR SER&CHR | | 403 OFFICE SERVICES | | 178 | | | | 178- |
| | | | 412 RENTALS OF MISC.EQUIP | | 3,373 | | | | 3,373- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,551 | | | | 3,551- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 12,001 | | | | 12,001- |
| | | | 608 MAINT & REP GENERAL | | 70,000 | | | | 70,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,611 | | | | 1,611- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,500 | | | | 2,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 86,112 | | | | 86,112- |
| | | | SUBTOTAL FOR BUDGET CODE 2103 | | 400,000 | | 400,000 | | |
| BUDGET CODE: 2108 Resurfacing Quality Assurance (DIR) | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 7,500 | | 7,500 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 7,500 | | 7,500 | | |
| 30 | PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 172,500 | | | | 172,500- |
| | | | 314 OFFICE FURITURE | | 35,750 | | | | 35,750- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 208,250 | | | | 208,250- |
| | | | SUBTOTAL FOR BUDGET CODE 2108 | | 215,750 | | 7,500 | | 208,250- |
| BUDGET CODE: 2115 CURB RECONSTRUCTION CHIPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 469,450 | | | | 469,450- |
| | | | 169 MAINTENANCE SUPPLIES | | 159,800 | | | | 159,800- |
| | | | 170 CLEANING SUPPLIES | | 8,500 | | | | 8,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 637,750 | | | | 637,750- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|------------------------|------------|---------------------|------------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,650 | | | | 2,650- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,000 | | | | 5,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,650 | | | | 7,650- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,273,572 | | | | 2,273,572- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,275,572 | | | | 2,275,572- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 820,728 | | | | 820,728- |
| | | 608 MAINT & REP GENERAL | | 165,928 | | | | 165,928- |
| | | 624 CLEANING SERVICES | | 34,072 | | | | 34,072- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 300 | | | | 300- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,021,028 | | | | 1,021,028- |
| | | SUBTOTAL FOR BUDGET CODE 2115 | | 3,942,000 | | | | 3,942,000- |
| | | TOTAL FOR MAINT ENGRG + OPERATIONS MGMT | 15 | 23,024,280 | 15 | 18,446,554 | | 4,577,726- |
| RESPONSIBILITY CENTER: 2110 BRONX MAINTENANCE ENGINEER | | | | | | | | |
| BUDGET CODE: 2110 BX MAINT ENGR & BORO-WIDE STF | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,000 | | 50,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 50,000 | | 50,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 2110 | | 50,000 | | 50,000 | | |
| BUDGET CODE: 2112 Bronx Street Maintenance | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 9,600 | | 9,600 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 22,900 | | 48,900 | | 26,000 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | 3,000 | | |
| | | 169 MAINTENANCE SUPPLIES | | 41,489 | | 10,400 | | 31,089- |
| | | 170 CLEANING SUPPLIES | | 1,000 | | 3,000 | | 2,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 7,263 | | 3,000 | | 4,263- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 85,252 | | 77,900 | | 7,352- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 4,198 | | 5,000 | | 802 |
| | | 315 OFFICE EQUIPMENT | | 2,500 | | 5,000 | | 2,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 337 BOOKS-OTHER | | | | 300 | 300 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,698 | | 10,300 | 3,602 |
| 40 | | OTHER SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | 450 | | | 450- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 200 | 200 |
| | | SUBTOTAL FOR OTHER SER&CHR | | 450 | | 200 | 250- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 5,000 | 5,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 2,000 | 2,000 |
| | | 615 PRINTING CONTRACTS | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 3,000 | 1 | 7,000 | 4,000 |
| | | SUBTOTAL FOR BUDGET CODE 2112 | 1 | 95,400 | 1 | 95,400 | |
| BUDGET CODE: 2114 CHIP CURB REPLACEMENT | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | 860,000 | 860,000 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 860,000 | 860,000 |
| 40 | | OTHER 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 OTHER 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 2114 | | | | 3,942,000 | 3,942,000 |
| | | TOTAL FOR BRONX MAINTENANCE ENGINEER | 1 | 145,400 | 1 | 4,087,400 | 3,942,000 |
| RESPONSIBILITY CENTER: 2120 BROOKLYN MAINTENANCE ENGINEER | | | | | | | |
| BUDGET CODE: 2122 Brooklyn Street Maintenance | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | | 8,400 | | 8,400 | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,013 | | 12,600 | 2,587 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 6,000 | | 6,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 13,131 | | 5,000 | 8,131- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 170 CLEANING SUPPLIES | | 965 | | 2,076 | 1,111 |
| | | 199 DATA PROCESSING SUPPLIES | | 667 | | 1,000 | 333 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 39,176 | | 35,076 | 4,100- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 7,000 | | 7,000 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 100 | 100 |
| | | 319 SECURITY EQUIPMENT | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,000 | | 8,100 | 1,100 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,000 | 1,000 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 1,000 | 1,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 1,000 | 1,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 1 | 2,000 | 2,000 |
| | | SUBTOTAL FOR BUDGET CODE 2122 | 1 | 46,176 | 1 | 46,176 | |
| | | TOTAL FOR BROOKLYN MAINTENANCE ENGINEER | 1 | 46,176 | 1 | 46,176 | |
| RESPONSIBILITY CENTER: 2130 MANHATTAN MAINTENANCE | | | | | | | |
| BUDGET CODE: 2131 BORO OPERATIONS MANHATTAN | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 834 | | 500 | 334- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,905 | | 12,150 | 4,245 |
| | | 117 POSTAGE | | 21 | | | 21- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,760 | | 12,650 | 2,890 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,890 | | | 2,890- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,890 | | | 2,890- |
| | | SUBTOTAL FOR BUDGET CODE 2131 | | 12,650 | | 12,650 | |
| BUDGET CODE: 2132 MANHATTAN STREET MAINTENANCE | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 7,600 | | 7,600 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,737 | | 7,000 | 1,737- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | |
| | | 106 MOTOR VEHICLE FUEL | | 369,819 | | | 369,819- |
| | | 169 MAINTENANCE SUPPLIES | | 11,299 | | 11,299 | |
| | | 199 DATA PROCESSING SUPPLIES | | 7,934 | | | 7,934- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 406,389 | | 26,899 | 379,490- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 4,000 | 4,000 |
| | | 315 OFFICE EQUIPMENT | | 550 | | 2,000 | 1,450 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 60 | | | 60- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 610 | | 6,000 | 5,390 |
| 40 | | OTHR SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | | | 100 | 100 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 100 | 100 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 2,000 | 2,000 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 1,000 | 1,000 |
| | | 608 MAINT & REP GENERAL | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | | 2 | 4,000 | 4,000 |
| | | SUBTOTAL FOR BUDGET CODE 2132 | 2 | 406,999 | 2 | 36,999 | 370,000- |
| | | TOTAL FOR MANHATTAN MAINTENANCE | 2 | 419,649 | 2 | 49,649 | 370,000- |
| RESPONSIBILITY CENTER: 2140 QUEENS MAINTENANCE ENGINEER | | | | | | | |
| BUDGET CODE: 2140 QNS MAINT ENGR & BORO-WIDE STF | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 38,250 | | 76,500 | 38,250 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 38,250 | | 76,500 | 38,250 |
| | | SUBTOTAL FOR BUDGET CODE 2140 | | 38,250 | | 76,500 | 38,250 |
| BUDGET CODE: 2142 Queens Street Maintenance | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 16,105 | | 16,105 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,677 | | 3,000 | 13,677- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 8,000 | | 8,000 | |
| | | 117 POSTAGE | | | | 4,000 | 4,000 |
| | | 169 MAINTENANCE SUPPLIES | | 14,637 | | 4,898 | 9,739- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 170 CLEANING SUPPLIES | | 100 | | 100 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 55,519 | | 36,103 | 19,416- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,000 | | 4,000 | |
| | | 315 OFFICE EQUIPMENT | | 61 | | 600 | 539 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,061 | | 4,600 | 539 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 928 | | 10,000 | 9,072 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 928 | | 10,000 | 9,072 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 2,000 | 2,000 |
| | | 602 TELECOMMUNICATIONS MAINT | 2 | | 2 | 1,200 | 1,200 |
| | | 608 MAINT & REP GENERAL | 1 | | 1 | 2,000 | 2,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 3 | | 3 | 5,000 | 5,000 |
| | | 633 TRANSPORTATION EXPENDITURES | | 395 | | | 395- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 395 | 7 | 10,200 | 9,805 |
| | | SUBTOTAL FOR BUDGET CODE 2142 | 7 | 60,903 | 7 | 60,903 | |
| | | TOTAL FOR QUEENS MAINTENANCE ENGINEER | 7 | 99,153 | 7 | 137,403 | 38,250 |
| 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 | | 8,900 | | 7,000 | 1,900- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | |
| | | 117 POSTAGE | | 10 | | 102 | 92 |
| | | 169 MAINTENANCE SUPPLIES | | 3,400 | | 4,000 | 600 |
| | | 170 CLEANING SUPPLIES | | 90 | | 1,000 | 910 |
| | | 199 DATA PROCESSING SUPPLIES | | 2,232 | | 2,500 | 268 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,832 | | 19,802 | 30- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,500 | | 2,500 | |
| | | 315 OFFICE EQUIPMENT | | 400 | | 2,400 | 2,000 |
| | | 319 SECURITY EQUIPMENT | | | | 800 | 800 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 277 | | 2,000 | 1,723 |
| | | 337 BOOKS-OTHER | | | | 500 | 500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,177 | | 8,200 | 5,023 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 8,493 | | | 8,493- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 8,993 | | 500 | 8,493- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 1,000 | 1,000 |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 1,000 | 1,000 |
| | | 613 DATA PROCESSING EQUIPMENT | 6 | | 6 | 1,000 | 1,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | 500 | 500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 8 | | 8 | 3,500 | 3,500 |
| SUBTOTAL FOR BUDGET CODE 2152 | | | 8 | 32,002 | 8 | 32,002 | |
| TOTAL FOR RICHMOND MAINTENANCE ENGINEER | | | 8 | 32,002 | 8 | 32,002 | |
| RESPONSIBILITY CENTER: 2160 ARTERIAL HIGHWAYS MAINTENANCE | | | | | | | |
| BUDGET CODE: 2161 SUPPLEMENTAL ART MAINT PROG | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 56,002 | | | 56,002- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 89,400 | | | 89,400- |
| | | 169 MAINTENANCE SUPPLIES | | 42,000 | | | 42,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 187,402 | | | 187,402- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 31,980 | | | 31,980- |
| | | 319 SECURITY EQUIPMENT | | 1,360 | | | 1,360- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 15,000 | | 30,000 | 15,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 48,340 | | 30,000 | 18,340- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 87,359 | | 88,000 | 641 |
| | | 403 OFFICE SERVICES | | 3,000 | | | 3,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 344,550 | | | 344,550- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 434,909 | | 88,000 | 346,909- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 112,000 | | | 112,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,804 | | | 2,804- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 114,804 | | | 114,804- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2161 | | | | 785,455 | | 118,000 | 667,455- |
| BUDGET CODE: 2162 SUPPLEMENTAL ART MAINT PROG | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 117,862 | 117,862 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 90,400 | 90,400 |
| | | 169 MAINTENANCE SUPPLIES | | | | 42,000 | 42,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 250,262 | 250,262 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 57,120 | 57,120 |
| | | 319 SECURITY EQUIPMENT | | | | 1,360 | 1,360 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 58,480 | 58,480 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | | | 344,550 | 344,550 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 344,550 | 344,550 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | | 1 | 12,000 | 12,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | 2,163 | 2,163 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | | 2 | 14,163 | 14,163 |
| SUBTOTAL FOR BUDGET CODE 2162 | | | 2 | | 2 | 667,455 | 667,455 |
| BUDGET CODE: 2165 ARTERIAL FUNDING SWITCH | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 309,585 | | 528,585 | 219,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 309,585 | | 528,585 | 219,000 |
| 30 | PROPTY&EQUIP | 305 MOTOR VEHICLES | | 51,000 | | 51,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 51,000 | | 51,000 | |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 239,000 | | | 239,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 40,000 | | 40,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 279,000 | | 40,000 | 239,000- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 7,000 | 1 | 27,000 | 20,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 7,000 | 1 | 27,000 | 20,000 |
| SUBTOTAL FOR BUDGET CODE 2165 | | | 1 | 646,585 | 1 | 646,585 | |
| BUDGET CODE: 2166 ARTERIAL HIGHWAY MAINTENANCE | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 88,856 | | 88,856 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 109,000 | | | | 109,000- |
| | | | 101 PRINTING SUPPLIES | | 126 | | 126 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 6,500 | | | | 6,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 204,482 | | 88,982 | | 115,500- |
| 30 | PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 4,000 | | 4,000 |
| | | | 305 MOTOR VEHICLES | | 61 | | 61 | | |
| | | | 315 OFFICE EQUIPMENT | | 4,000 | | 4,000 | | |
| | | | 319 SECURITY EQUIPMENT | | 4,000 | | 4,000 | | |
| | | | 337 BOOKS-OTHER | | | | 2,500 | | 2,500 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 8,061 | | 14,561 | | 6,500 |
| 40 | OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 224,000 | | | | 224,000- |
| | | | 417 ADVERTISING | | 1,605 | | 2,000 | | 395 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 500 | | 500 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 226,105 | | 2,500 | | 223,605- |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 96,111 | 2 | 19,050 | | 77,061- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 3,610 | 1 | 3,610 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 4 | 5,000 | 4 | 5,000 | | |
| | | | 633 TRANSPORTATION EXPENDITURES | | 395 | | | | 395- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 2,400 | 1 | 2,400 | | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 107,516 | 8 | 30,060 | | 77,456- |
| 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 | 551,164 | 8 | 141,103 | | 410,061- |
| BUDGET CODE: 2169 ARTERIAL HIGHWAY MAINT IFA | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 325,628 | | 368,828 | | 43,200 |
| | | | 101 PRINTING SUPPLIES | | 374 | | 374 | | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 10,000 | | 10,000 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 89,368 | | 100,000 | | 10,632 |
| | | | 170 CLEANING SUPPLIES | | 3,300 | | | | 3,300- |
| | | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | 1,000 | | 5,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 444,670 | | 490,202 | | 45,532 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-------------------------------|------------------------------------|--------|---------------------|--------|---------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 6,818 | | 64,618 | | 57,800 |
| | | 315 | OFFICE EQUIPMENT | | 200 | | | | 200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 7,018 | | 64,618 | | 57,600 |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 409,585 | | 306,453 | | 103,132- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 409,585 | | 306,453 | | 103,132- |
| | | SUBTOTAL FOR BUDGET CODE 2169 | | | 861,273 | | 861,273 | | |
| TOTAL FOR ARTERIAL HIGHWAYS MAINTENANCE | | | | 11 | 2,844,477 | 11 | 2,434,416 | | 410,061- |
| RESPONSIBILITY CENTER: 2200 ROADWAY DESIGN | | | | | | | | | |
| BUDGET CODE: 2200 ROADWAY DESIGN & CONSTRUCTION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,000 | | 1,000 | | |
| 60 | CNTRCTL SVCS | 683 | PROF SERV ENGINEER & ARCHITECT | | 272,602 | | | | 272,602- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 272,602 | | | | 272,602- |
| | | SUBTOTAL FOR BUDGET CODE 2200 | | | 273,602 | | 1,000 | | 272,602- |
| TOTAL FOR ROADWAY DESIGN | | | | | 273,602 | | 1,000 | | 272,602- |
| RESPONSIBILITY CENTER: 2300 ROADWAY ENGINEERING CONSTR | | | | | | | | | |
| BUDGET CODE: 2300 PERMIT MANAGEMENT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,537 | | 4,577 | | 5,960- |
| | | 101 | PRINTING SUPPLIES | | 1,298 | | 27,400 | | 26,102 |
| | | 199 | DATA PROCESSING SUPPLIES | | | | 2,500 | | 2,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 11,835 | | 34,477 | | 22,642 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 489 | | 489 | | |
| | | 315 | OFFICE EQUIPMENT | | 490 | | | | 490- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 2,100 | | 2,100 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 979 | | 2,589 | 1,610 |
| 40 | OTHR SER&CHR 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 9,239 | | 7,215 | 2,024- |
| | | 403 OFFICE SERVICES | | 181 | | 181 | |
| | | 412 RENTALS OF MISC.EQUIP | | 14,742 | | 8,215 | 6,527- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 800 | | 800 | |
| | | 499 OTHER EXPENSES - GENERAL | | 9,650 | | 9,650 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 34,612 | | 26,061 | 8,551- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 14,295 | | | 14,295- |
| | | 618 COSTS ASSOC WITH FINANCING | 1 | 12,916 | 1 | 192,785 | 179,869 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,500 | | | 2,500- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 3,775 | | | 3,775- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 33,486 | 1 | 192,785 | 159,299 |
| SUBTOTAL FOR BUDGET CODE 2300 | | | 1 | 80,912 | 1 | 255,912 | 175,000 |
| TOTAL FOR ROADWAY ENGINEERING CONSTR | | | 1 | 80,912 | 1 | 255,912 | 175,000 |
| RESPONSIBILITY CENTER: 2400 CAPITAL PLANNING | | | | | | | |
| BUDGET CODE: 2199 Expense Pmts for Capital Projects SIM | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 117,600 | | | 117,600- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 117,600 | | | 117,600- |
| SUBTOTAL FOR BUDGET CODE 2199 | | | | 117,600 | | | 117,600- |
| BUDGET CODE: 2400 Sidewalk Management | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 41,400 | | 16,400 | 25,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,792 | | 59,792 | 48,000 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 11,000 | | 15,000 | 4,000 |
| | | 169 MAINTENANCE SUPPLIES | | 20,000 | | 20,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 4,925 | | 5,000 | 75 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 89,117 | | 116,192 | 27,075 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,219 | | 3,219 | |
| | | 305 MOTOR VEHICLES | | 395,500 | | 552,000 | 156,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|------------------------------------|------------------------|---------|---------------------|-----------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 314 OFFICE FURITURE | | | | 155,000 | | 155,000 |
| | | | 315 OFFICE EQUIPMENT | | 900 | | 1,000 | | 100 |
| | | | 319 SECURITY EQUIPMENT | | 1,500 | | 500 | | 1,000- |
| | | | 337 BOOKS-OTHER | | 3,181 | | 4,281 | | 1,100 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 404,300 | | 716,000 | | 311,700 |
| 40 | | | 403 OFFICE SERVICES | | 1,075 | | 500 | | 575- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 7,500 | | 1,400 | | 6,100- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,575 | | 2,900 | | 6,675- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 6,000 | | | | 6,000- |
| | | | 608 MAINT & REP GENERAL | | | | 5,000 | | 5,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,000 | | 10,000 | | 8,000 |
| | | | 615 PRINTING CONTRACTS | | 9,600 | | | | 9,600- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,000 | | 10,000 | | |
| | | | 686 PROF SERV OTHER | | 250,000 | 1 | 500,000 | 1 | 250,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 277,600 | 1 | 525,000 | 1 | 247,400 |
| | | | SUBTOTAL FOR BUDGET CODE 2400 | | 780,592 | 1 | 1,360,092 | 1 | 579,500 |
| | | | TOTAL FOR CAPITAL PLANNING | | 898,192 | 1 | 1,360,092 | 1 | 461,900 |
| RESPONSIBILITY CENTER: 2600 HWY INSP + QUALITY ASSURANCE | | | | | | | | | |
| BUDGET CODE: 2600 INSPECTION & QUALITY ASSURANCE | | | | | | | | | |
| 10 | | | 10X SUPPLIES + MATERIALS - GENERAL | | 20,000 | | 20,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 192,788 | | 221,785 | | 28,997 |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 9,000 | | 9,000 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 4,400 | | 4,400 | | |
| | | | 170 CLEANING SUPPLIES | | 1,500 | | 1,500 | | |
| | | | 199 DATA PROCESSING SUPPLIES | | 28,000 | | 8,000 | | 20,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 255,688 | | 264,685 | | 8,997 |
| 30 | | | 300 EQUIPMENT GENERAL | | 25,200 | | 25,200 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,500 | | 1,500 | | |
| | | | 305 MOTOR VEHICLES | | 223,929 | | 534,429 | | 310,500 |
| | | | 314 OFFICE FURITURE | | 37,200 | | 82,200 | | 45,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 315 OFFICE EQUIPMENT | | 3,000 | | 3,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 80,823 | | 45,823 | 35,000- |
| | | 337 BOOKS-OTHER | | 7,500 | | 7,500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 379,152 | | 699,652 | 320,500 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 1,000 | | 1,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 50,750 | | 34,750 | 16,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | 5,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,622 | | 40,622 | 38,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | 5,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 64,372 | | 81,372 | 17,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 36,000 | 2 | 76,000 | 40,000 |
| | | 602 TELECOMMUNICATIONS MAINT | | 2,000 | | 2,000 | |
| | | 608 MAINT & REP GENERAL | | 2,000 | | 2,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,000 | | 2,000 | |
| | | 615 PRINTING CONTRACTS | 1 | | 1 | 5,000 | 5,000 |
| | | 624 CLEANING SERVICES | | 125,000 | | 8,000 | 117,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 380 | | 5,380 | 5,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 167,380 | 3 | 100,380 | 67,000- |
| | | SUBTOTAL FOR BUDGET CODE 2600 | 3 | 866,592 | 3 | 1,146,089 | 279,497 |
| BUDGET CODE: 2606 TRAVEL - GRANT INDIRECT | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 62,425 | | | 62,425- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 62,425 | | | 62,425- |
| | | SUBTOTAL FOR BUDGET CODE 2606 | | 62,425 | | | 62,425- |
| TOTAL FOR HWY INSP + QUALITY ASSURANCE | | | 3 | 929,017 | 3 | 1,146,089 | 217,072 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE Z031 | | | | 132,000 | | 132,000 | |
| TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC | | | | 132,000 | | 132,000 | |
| TOTAL FOR OTPS-HIGHWAY OPERATIONS | | | 103 | 122,927,284 | 101 | 124,928,320 | 2- 2,001,036 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 012 OTPS-HIGHWAY OPERATIONS

| OTPS-HIGHWAY OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,497,838 | 122,927,284 | 1,113,876 | 124,928,320 | 2,001,036 |
| FINANCIAL PLAN SAVINGS | | 3,454,848- | | 2,737,978- | 716,870 |
| APPROPRIATION | | 119,472,436 | | 122,190,342 | 2,717,906 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 11,971,253 | | 15,971,708 | 4,000,455 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 99,262,942 | | 101,080,594 | 1,817,652 |
| STATE | | 5,556,177 | | 5,138,040 | 418,137- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,559,062 | | | 2,559,062- |
| INTRA-CITY SALES | | 123,002 | | | 123,002- |
| | | | | | |
| TOTAL | | 119,472,436 | | 122,190,342 | 2,717,906 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: 3000 TRANSIT OPERATIONS EXEC MGMT | | | | | | | | |
| BUDGET CODE: 3000 DEPUTY COMM TRANSIT OPERATION | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,300 | | 1,300 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,000 | | 1,000 | 11,000- | |
| | | 117 POSTAGE | | 20 | | 500 | 480 | |
| | | 199 DATA PROCESSING SUPPLIES | | 13,787 | | 25,000 | 11,213 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 27,107 | | 27,800 | 693 | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 500 | 500 | |
| | | 314 OFFICE FURITURE | | 10,000 | | 10,000 | | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 180 | | 1,000 | 820 | |
| | | 337 BOOKS-OTHER | | 499 | | | 499- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 10,679 | | 11,500 | 821 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 133,000 | 133,000 | |
| | | 412 RENTALS OF MISC.EQUIP | | 96,659 | | 15,000 | 81,659- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 200 | 200 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 200 | 200 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 96,659 | | 148,400 | 51,741 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 500,000 | 500,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 500 | 500 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | 600 | 600 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | | 501,100 | 1 | |
| SUBTOTAL FOR BUDGET CODE 3000 | | | | 1 | 134,445 | 2 | 688,800 | 1 |
| TOTAL FOR TRANSIT OPERATIONS EXEC MGMT | | | | 1 | 134,445 | 2 | 688,800 | 1 |
| RESPONSIBILITY CENTER: 3100 MUNICIPAL FERRY SERVICE | | | | | | | | |
| BUDGET CODE: 3101 FERRY OPS - City | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 121,600 | | 121,600 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 607,478 | | 177,533 | 429,945- | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,000 | | 1,000 | | |
| | | 106 MOTOR VEHICLE FUEL | | 10,263,431 | | 12,249,428 | 1,985,997 | |
| | | 169 MAINTENANCE SUPPLIES | | 1,112,440 | | 2,381,776 | 1,269,336 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| | | 170 CLEANING SUPPLIES | | 13,213 | | 15,000 | 1,787 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,119,162 | | 14,946,337 | 2,827,175 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 227,611 | | 130,000 | 97,611- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 70,135 | | 100,000 | 29,865 |
| | | 305 MOTOR VEHICLES | | 90,000 | | 20,000 | 70,000- |
| | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 9,252 | | 5,000 | 4,252- |
| | | 315 OFFICE EQUIPMENT | | 13,582 | | 5,000 | 8,582- |
| | | 319 SECURITY EQUIPMENT | | | | 5,200 | 5,200 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 21,000 | | | 21,000- |
| | | 337 BOOKS-OTHER | | 8,000 | | 8,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 439,580 | | 273,200 | 166,380- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 11,266 | | 2,000 | 9,266- |
| | | 412 RENTALS OF MISC.EQUIP | | 32,338 | | 28,500 | 3,838- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 43,604 | | 30,500 | 13,104- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 390,007 | 5 | 341,458 | 48,549- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 1,000 | 1,000 |
| | | 608 MAINT & REP GENERAL | | 170,440 | | 300,000 | 129,560 |
| | | 615 PRINTING CONTRACTS | | | | 1,500 | 1,500 |
| | | 619 SECURITY SERVICES | 2 | 14,905,614 | 2 | 12,026,011 | 2,879,603- |
| | | 624 CLEANING SERVICES | 3 | 94,423 | 3 | 100,000 | 5,577 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 280,589 | 1 | 175,000 | 105,589- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 2 | 492,053 | 2 | 587,000 | 94,947 |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 100,000 | 1 | 100,000 | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 1,675 | | | 1- 1,675- |
| | | 686 PROF SERV OTHER | 2 | 423,058 | 2 | 250,000 | 173,058- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 16,857,859 | 17 | 13,881,969 | 1- 2,975,890- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 27,000 | | 12,000 | 15,000- |
| | 042001 | 79D TRAINING CITY EMPLOYEES | | 2,200 | | | 2,200- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 29,200 | | 12,000 | 17,200- |
| | | SUBTOTAL FOR BUDGET CODE 3101 | 18 | 29,489,405 | 17 | 29,144,006 | 1- 345,399- |
| BUDGET CODE: 3102 | | HART ISLAND FERRY | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 346,000 | | 346,000 | |
| | | 608 MAINT & REP GENERAL | | 54,000 | | 54,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 400,000 | | 400,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3102 | | | | 400,000 | | 400,000 | |
| BUDGET CODE: 3103 S.I. Ferry Operations | | | | | | | |
| 60 | CNTRCTL | SVCS | | 511,892 | | | 511,892- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 346,076 | | | 346,076- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 857,968 | | | 857,968- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3103 | | | | 857,968 | | | 857,968- |
| BUDGET CODE: 3104 S.I. Ferry Operations | | | | | | | |
| 60 | CNTRCTL | SVCS | | 1,276,139 | | 5,685,519 | 4,409,380 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1,276,139 | | 5,685,519 | 4,409,380 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3104 | | | | 1,276,139 | | 5,685,519 | 4,409,380 |
| BUDGET CODE: 3106 S. I. Ferry Homeland Security | | | | | | | |
| 10 | SUPPLYS&MATL | | | 2,194,061 | | | 2,194,061- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,194,061 | | | 2,194,061- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3106 | | | | 2,194,061 | | | 2,194,061- |
| TOTAL FOR MUNICIPAL FERRY SERVICE | | | 18 | 34,217,573 | 17 | 35,229,525 | 1- |
| 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 | 241,665 | | 155,000 | 86,665- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | 25,000 | | 25,000 | |
| | | 109 | FUEL OIL | 11,364 | | 11,364 | |
| | | 169 | MAINTENANCE SUPPLIES | 1,271,535 | | 1,400,000 | 128,465 |
| | | 170 | CLEANING SUPPLIES | 21,745 | | 2,000 | 19,745- |
| | | 199 | DATA PROCESSING SUPPLIES | | | 1,500 | 1,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,733,009 | | 1,756,564 | 23,555 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 74,721 | | 65,000 | | 9,721- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 74,721 | | 65,000 | | 9,721- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 5,589 | | 6,000 | | 411 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 17 | | 12,000 | | 11,983 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 57,185 | | | | 57,185- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 62,791 | | 18,000 | | 44,791- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 160,318 | | 700,000 | | 539,682 | |
| | | 608 MAINT & REP GENERAL | 1 | 69,360 | 1 | 150,000 | | 80,640 | |
| | | 615 PRINTING CONTRACTS | | 5,000 | | 5,000 | | | |
| | | 624 CLEANING SERVICES | 1 | 2,619,472 | 1 | 1,685,382 | | 934,090- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 3 | 990,524 | 3 | 796,377 | | 194,147- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 3,844,674 | 5 | 3,336,759 | | 507,915- | |
| | | SUBTOTAL FOR BUDGET CODE 3110 | 5 | 5,715,195 | 5 | 5,176,323 | | 538,872- | |
| BUDGET CODE: 3112 FERRY MAINTENANCE - STATE | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,000 | | | | 50,000- | |
| | | 169 MAINTENANCE SUPPLIES | | 180,000 | | | | 180,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 230,000 | | | | 230,000- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 20,000 | | | | 20,000- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 20,000 | | | | 20,000- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 10,000 | | | | 10,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,000 | | | | 10,000- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 608 MAINT & REP GENERAL | | 20,000 | | | | 20,000- | |
| | | 619 SECURITY SERVICES | | 300,000 | | | | 300,000- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 2,515,900 | | | | 2,515,900- | |
| | | 686 PROF SERV OTHER | | 10,000 | | | | 10,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,845,900 | | | | 2,845,900- | |
| | | SUBTOTAL FOR BUDGET CODE 3112 | | 3,105,900 | | | | 3,105,900- | |
| BUDGET CODE: 3116 Ferry Maintenance - Federal | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 169 MAINTENANCE SUPPLIES | | 165,000 | | | | 165,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|------------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 165,000 | | | 165,000- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 125,000 | | | 125,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 300,000 | 1 | | 300,000- |
| | | 686 PROF SERV OTHER | | 146,000 | | | 146,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 571,000 | 1 | | 571,000- |
| SUBTOTAL FOR BUDGET CODE 3116 | | | 1 | 736,000 | 1 | | 736,000- |
| BUDGET CODE: 3117 Ferry Maintenance - Federal | | | | | | | |
| 60 | CNTRCTL SVCS | 676 MAINT & OPER OF INFRASTRUCTURE | | 2,218,000 | | | 2,218,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,218,000 | | | 2,218,000- |
| SUBTOTAL FOR BUDGET CODE 3117 | | | | 2,218,000 | | | 2,218,000- |
| TOTAL FOR FERRY MAINTENANCE + REPAIR | | | 6 | 11,775,095 | 6 | 5,176,323 | 6,598,772- |
| RESPONSIBILITY CENTER: 3300 SURFACE TRANSIT OPERATIONS | | | | | | | |
| BUDGET CODE: 3300 SURFACE TRANSIT OPERATIONS | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,400 | | 1,400 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,235 | | 2,235 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,500 | | 1,500 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,135 | | 5,135 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 500 | | 500 | |
| | | 315 OFFICE EQUIPMENT | | 500 | | 500 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,000 | | 1,000 | |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 1,600 | | 1,600 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,000 | | 2,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,400 | | 1,400 | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 300 | | 300 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,000 | | 1,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,300 | | 6,300 | |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 500 | | 500 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 400 | 1 | 400 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,100 | 1 | 1,100 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 2,000 | 2 | 2,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3300 | 2 | 14,435 | 2 | 14,435 | |
| BUDGET CODE: 3312 FTA Capital Program Administration | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,600 | | 1,600 | |
| | | 117 POSTAGE | | 400 | | 400 | |
| | | 199 DATA PROCESSING SUPPLIES | | 400 | | 400 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,400 | | 2,400 | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 2,400 | | 2,400 | |
| | | 403 OFFICE SERVICES | | 2,400 | | 2,400 | |
| | | 417 ADVERTISING | | 8,000 | | 8,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 800 | | 800 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 16,000 | | 16,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 29,600 | | 29,600 | |
| | | SUBTOTAL FOR BUDGET CODE 3312 | | 32,000 | | 32,000 | |
| BUDGET CODE: 3502 Hunts point Diesel Reduction Program | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | | 5,000- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 10,000 | | | 10,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,500 | | | 6,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,500 | | | 16,500- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,000,000 | | | 5,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000,000 | | | 5,000,000- |
| | | SUBTOTAL FOR BUDGET CODE 3502 | | 5,021,500 | | | 5,021,500- |
| BUDGET CODE: 3516 NYCDOT Private Ferry Vessel Repower Proj | | | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 1,300,000 | | | 1,300,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,300,000 | | | 1,300,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3516 | | | | 1,300,000 | | | 1,300,000- |
| TOTAL FOR SURFACE TRANSIT OPERATIONS | | | 2 | 6,367,935 | 2 | 46,435 | 6,321,500- |
| RESPONSIBILITY CENTER: 7500 BRIDGE ENGINEERING REVIEW & SUPPORT | | | | | | | |
| BUDGET CODE: 3010 Misc Private Funds | | | | | | | |
| 60 CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT | | | | 356,731 | | | 356,731- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 356,731 | | | 356,731- |
| SUBTOTAL FOR BUDGET CODE 3010 | | | | 356,731 | | | 356,731- |
| TOTAL FOR BRIDGE ENGINEERING REVIEW & SU | | | | 356,731 | | | 356,731- |
| TOTAL FOR OTPS-TRANSIT OPERATIONS | | | 27 | 52,851,779 | 27 | 41,141,083 | 11,710,696- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 013 OTPS-TRANSIT OPERATIONS

| OTPS-TRANSIT OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 288,200 | 52,851,779 | 286,000 | 41,141,083 | 11,710,696- |
| FINANCIAL PLAN SAVINGS | | 3,494,061- | | 8,095- | 3,485,966 |
| APPROPRIATION | | 49,357,718 | | 41,132,988 | 8,224,730- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 33,993,526 | | 40,700,988 | 6,707,462 |
| OTHER CATEGORICAL | | 356,731 | | | 356,731- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,105,900 | | | 3,105,900- |
| FEDERAL - C.D. | | | | 32,000 | |
| FEDERAL - OTHER | | 11,501,561 | | | 11,469,561- |
| INTRA-CITY SALES | | 400,000 | | 400,000 | |
| TOTAL | | 49,357,718 | | 41,132,988 | 8,224,730- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|-----------------|--------------------------------|--------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4902 DriveSmart | | | | | | | |
| 60 | CNTRCTL SVCS | 683 | PROF SERV ENGINEER & ARCHITECT | | 44,000 | | 44,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 44,000 | | 44,000- |
| | | | SUBTOTAL FOR BUDGET CODE 4902 | | 44,000 | | 44,000- |
| | | | TOTAL FOR | | 44,000 | | 44,000- |
| RESPONSIBILITY CENTER: 1000 OFFICE OF THE COMMISSIONER | | | | | | | |
| BUDGET CODE: 4495 ART TOW/VEH PERMITS-DISABLED& | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 3,500 | 3,500 | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 302,891 | 440,691 | 137,800 |
| | | 101 | PRINTING SUPPLIES | | 2,107 | 2,107 | |
| | | 117 | POSTAGE | | 100,000 | 5,000 | 95,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 50,000 | 15,000 | 35,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 458,498 | 466,298 | 7,800 |
| 30 | PROPTY&EQUIP | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,100 | 1,100 | |
| | | 314 | OFFICE FURITURE | | 575 | 575 | |
| | | 315 | OFFICE EQUIPMENT | | 1,578 | 1,578 | |
| | | 337 | BOOKS-OTHER | | 800 | 800 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 4,053 | 4,053 | |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 17,986 | 5,712 | 12,274- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,500 | 1,500 | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 1,200 | 1,200 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 20,686 | 8,412 | 12,274- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,700 | 200 | 1,500- |
| | | 608 | MAINT & REP GENERAL | | 1,380 | 1,380 | |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 6,000 | 6,000 | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 2,000 | 2,000 | |
| | | 615 | PRINTING CONTRACTS | 2 | 110,000 | 2 | 110,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 5,000 | 5,000 | |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | | 134,899 | | 134,899- |
| | | | | 3550 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 260,979 | 2 | 124,580 | 136,399- |
| SUBTOTAL FOR BUDGET CODE 4495 | | | 2 | 744,216 | 2 | 603,343 | 140,873- |
| TOTAL FOR OFFICE OF THE COMMISSIONER | | | 2 | 744,216 | 2 | 603,343 | 140,873- |
| RESPONSIBILITY CENTER: 4000 EXECUTIVE MANAGEMENT, TRAFFIC | | | | | | | |
| BUDGET CODE: Z030 OneNYC Projects | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 717,569 | | 13,635,000 | 12,917,431 |
| | | 110 FOOD & FORAGE SUPPLIES | | 6,189 | | | 6,189- |
| | | 117 POSTAGE | | 751 | | | 751- |
| | | 169 MAINTENANCE SUPPLIES | | 77,160 | | | 77,160- |
| | | 199 DATA PROCESSING SUPPLIES | | 81,650 | | | 81,650- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 883,319 | | 13,635,000 | 12,751,681 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 586,776 | | | 586,776- |
| | | 337 BOOKS-OTHER | | 993 | | | 993- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 587,769 | | | 587,769- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 320,160 | | | 320,160- |
| | | 417 ADVERTISING | | 1,941,436 | | | 1,941,436- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,237 | | | 1,237- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,262,833 | | | 2,262,833- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,227,051 | | | 1,227,051- |
| | | 615 PRINTING CONTRACTS | | 2,634 | | | 2,634- |
| | | 624 CLEANING SERVICES | | 1,380,741 | | | 1,380,741- |
| | | 633 TRANSPORTATION EXPENDITURES | | 356,007 | | | 356,007- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 590,677 | | | 590,677- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 133,000 | | | 133,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 1,935,413 | | | 1,935,413- |
| | | 684 PROF SERV COMPUTER SERVICES | | 653,140 | | | 653,140- |
| | | 686 PROF SERV OTHER | | 3,838,615 | | | 3,838,615- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,117,278 | | | 10,117,278- |
| SUBTOTAL FOR BUDGET CODE Z030 | | | | 13,851,199 | | 13,635,000 | 216,199- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: Z032 PlaNYC Congestion Mitigation IFA | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 70,250 | | 70,250 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 70,250 | | 70,250 | |
| | | SUBTOTAL FOR BUDGET CODE Z032 | | 70,250 | | 70,250 | |
| BUDGET CODE: 4000 DEP COMM TRAFFIC | | | | | | | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 205,000 | | 205,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 205,000 | | 205,000 | |
| 40 OTHR SER&CHR | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 541,787 | | 541,787 | |
| | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 541,787 | | 541,787 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 541,787 | | 541,787 | |
| | | SUBTOTAL FOR BUDGET CODE 4000 | | 746,787 | | 746,787 | |
| BUDGET CODE: 4020 Strategic Planning | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,900 | | | 16,900- |
| | | 117 POSTAGE | | | | 2,300 | 2,300 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,150 | | 9,000 | 7,850 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,050 | | 11,300 | 6,750- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,100 | | 14,500 | 12,400 |
| | | 315 OFFICE EQUIPMENT | | 200 | | | 200- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 500 | | 20,562 | 20,062 |
| | | 337 BOOKS-OTHER | | 1,113,550 | | 300 | 1,113,250- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,116,350 | | 35,362 | 1,080,988- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 4,400 | | 2,000 | 2,400- |
| | | 412 RENTALS OF MISC.EQUIP | | 1,500 | | 7,000 | 5,500 |
| | | 417 ADVERTISING | | 500 | | 300,500 | 300,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,400 | | 3,000 | 1,400- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,625 | | 6,000 | 1,375 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 15,425 | | 318,500 | 303,075 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,750 | | | 6,750- |
| | | 615 PRINTING CONTRACTS | | 600 | | 300 | 300- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 2,000 | 1 | 2,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,300 | | 28,500 | 24,200 |
| | | 686 PROF SERV OTHER | | 140,000 | | 450,000 | 310,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 153,650 | 1 | 480,800 | 327,150 |
| | | SUBTOTAL FOR BUDGET CODE 4020 | 1 | 1,303,475 | 1 | 845,962 | 457,513- |
| BUDGET CODE: 4042 Bus Rapid Transit | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 732,231 | | | 732,231- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 732,231 | | | 732,231- |
| | | SUBTOTAL FOR BUDGET CODE 4042 | | 732,231 | | | 732,231- |
| BUDGET CODE: 4043 Bus Rapid Transit | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 276,715 | | | 276,715- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 276,715 | | | 276,715- |
| | | SUBTOTAL FOR BUDGET CODE 4043 | | 276,715 | | | 276,715- |
| BUDGET CODE: 4076 CITY BENCHES FTA FED | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 583,458 | | | 583,458- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 583,458 | | | 583,458- |
| | | SUBTOTAL FOR BUDGET CODE 4076 | | 583,458 | | | 583,458- |
| BUDGET CODE: 4088 Wayfinding FTA Bus Livability - Fed | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 1,399,459 | | | 1,399,459- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,399,459 | | | 1,399,459- |
| | | SUBTOTAL FOR BUDGET CODE 4088 | | 1,399,459 | | | 1,399,459- |
| BUDGET CODE: 4604 Multi-Modal Access to Transit (MATS) | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 4604 | | 20,000 | | | 20,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|--------|--------------------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4609 TIGER VI East Rockaways | | | | | | | |
| 60 | | CNTRCTL SVCS | | 686 | PROF SERV OTHER | 445,681 | 445,681- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 445,681 | 445,681- |
| | | SUBTOTAL FOR BUDGET CODE 4609 | | | | 445,681 | 445,681- |
| BUDGET CODE: 4903 Managed Use Lanes | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | 5,000 | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,000 | 5,000- |
| 60 | | CNTRCTL SVCS | | 686 | PROF SERV OTHER | 71,792 | 71,792- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 71,792 | 71,792- |
| | | SUBTOTAL FOR BUDGET CODE 4903 | | | | 76,792 | 76,792- |
| BUDGET CODE: 4906 Off Hour Deliveries | | | | | | | |
| 10 | | SUPPLYS&MATL | | 101 | PRINTING SUPPLIES | 10,000 | 10,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 10,000 | 10,000- |
| 40 | | OTHR SER&CHR | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 5,000 | 5,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 5,000 | 5,000- |
| 60 | | CNTRCTL SVCS | | 686 | PROF SERV OTHER | 200,000 | 200,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 200,000 | 200,000- |
| | | SUBTOTAL FOR BUDGET CODE 4906 | | | | 215,000 | 215,000- |
| BUDGET CODE: 5040 Bus Rapid Transit | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | 89,315 | 1,336,685 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 89,315 | 1,426,000 |
| 60 | | CNTRCTL SVCS | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1,000,000 | 3,000,000 |
| | | | | 686 | PROF SERV OTHER | 757,780 | 2,300,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,757,780 | 6,300,000 |
| | | SUBTOTAL FOR BUDGET CODE 5040 | | | | 1,847,095 | 7,726,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 5041 NYC Truck Size & Weight Mgmt Program | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 12,000 | | | 12,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,000 | | | 12,000- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 29,000 | | | 29,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 29,000 | | | 29,000- |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,000 | | | 20,000- |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 15,000 | | | 15,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 75,000 | | | 75,000- |
| | | 686 PROF SERV OTHER | | 170,000 | | | 170,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 260,000 | | | 260,000- |
| | | SUBTOTAL FOR BUDGET CODE 5041 | | 321,000 | | | 321,000- |
| BUDGET CODE: 5050 Bus Rapid Transit | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 934,835 | | 1,408,088 | 473,253 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 934,835 | | 1,408,088 | 473,253 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 239,450 | | | 239,450- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 5,500 | | | 5,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 244,950 | | | 244,950- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 675,000 | 675,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | 675,000 | 670,000 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 3,379,000 | 3,379,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,900 | | | 1,900- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 2,250,000 | | | 2,250,000- |
| | | 686 PROF SERV OTHER | | 2,442,220 | | | 2,442,220- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,694,120 | | 3,379,000 | 1,315,120- |
| | | SUBTOTAL FOR BUDGET CODE 5050 | | 5,878,905 | | 5,462,088 | 416,817- |
| | | TOTAL FOR EXECUTIVE MANAGEMENT, TRAFFIC | 1 | 27,768,047 | 1 | 28,486,087 | 718,040 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 4100 TRAFFIC ENGINEERING MANAGEMENT | | | | | | | |
| BUDGET CODE: 4100 OPERATIONS MANAGEMENT | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 15,000 | | 15,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 68,431 | | 49,931 | 18,500- |
| | | 101 PRINTING SUPPLIES | | 2,500 | | 2,500 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 500 | | 500 | |
| | | 106 MOTOR VEHICLE FUEL | | | | 100 | 100 |
| | | 117 POSTAGE | | 60,630 | | 13,900 | 46,730- |
| | | 169 MAINTENANCE SUPPLIES | | 500 | | 500 | |
| | | 170 CLEANING SUPPLIES | | 1,000 | | 1,000 | |
| | | 199 DATA PROCESSING SUPPLIES | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 151,561 | | 86,431 | 65,130- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,700 | | 2,700 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,000 | | 2,000 | |
| | | 305 MOTOR VEHICLES | | 326,296 | | 252,712 | 73,584- |
| | | 315 OFFICE EQUIPMENT | | 2,620 | | 69,700 | 67,080 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 8,500 | | 8,500 | |
| | | 337 BOOKS-OTHER | | 4,000 | | 4,000 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 346,116 | | 339,612 | 6,504- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 27,000 | | 10,000 | 17,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 63,600 | | 600 | 63,000- |
| | | 417 ADVERTISING | | 5,000 | | 5,000 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,528 | | 31,700 | 26,172 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 1,000 | 1,000 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 172 | | 1,000 | 828 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 3,000 | 3,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 101,300 | | 52,300 | 49,000- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,000 | 1 | 1,000 | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 1,000 | |
| | | 608 MAINT & REP GENERAL | 1 | 1,000 | 1 | 1,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 11 | 500 | 11 | 54,500 | 54,000 |
| | | 615 PRINTING CONTRACTS | 1 | 500 | 1 | 500 | |
| | | 619 SECURITY SERVICES | 1 | 54,000 | 1 | 54,000 | |
| | | 622 TEMPORARY SERVICES | 1 | 62,300 | 1 | 62,300 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|--|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 633 TRANSPORTATION EXPENDITURES | | 1,500 | | | 1,500- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,000 | 1 | 1,000 | |
| | | | 686 PROF SERV OTHER | | 5,350 | | | 5,350- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 18 | 128,150 | 18 | 175,300 | 47,150 |
| 70 FXD MIS CHGS | | | 732 MISCELLANEOUS AWARDS | | 1,000 | | 1,000 | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | 1,000 | |
| | | | SUBTOTAL FOR BUDGET CODE 4100 | 18 | 728,127 | 18 | 654,643 | 73,484- |
| | | | TOTAL FOR TRAFFIC ENGINEERING MANAGEMENT | 18 | 728,127 | 18 | 654,643 | 73,484- |
| 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 | | 889,292 | | 895,142 | 5,850 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | | 3,000 | |
| | | 117 | POSTAGE | | 2,000 | | | 2,000- |
| | | 169 | MAINTENANCE SUPPLIES | | 420,000 | | 120,000 | 300,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 40,000 | | 55,040 | 15,040 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,366,292 | | 1,085,182 | 281,110- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 522,041 | | 823,608 | 301,567 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 20,075 | | 20,075 | |
| | | 305 | MOTOR VEHICLES | | | | 70,000 | 70,000 |
| | | 315 | OFFICE EQUIPMENT | | 10,000 | | 10,350 | 350 |
| | | 319 | SECURITY EQUIPMENT | | 2,000 | | 2,000 | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 80,375 | | 33,375 | 47,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 634,491 | | 959,408 | 324,917 |
| 40 OTHR SER&CHR | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 82,943 | | | 82,943- |
| | 056001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 335,939 | | 4,200 | 331,739- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,800 | | 3,800 | |
| | | 403 | OFFICE SERVICES | | 17,600 | | 2,600 | 15,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 219,636 | | 185,948 | 33,688- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,926,458 | | 3,277,055 | 1,350,597 |
| | | | 417 ADVERTISING | | 1,000 | | 1,000 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | | 3,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 200 | | 200 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 27,800 | | 7,800 | 20,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | 37,000 | | 37,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,655,376 | | 3,519,603 | 864,227 |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 10 | 195,310 | 10 | 75,000 | 120,310- |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1,000 | 1 | 35,001,000 | 35,000,000 |
| | | 608 | MAINT & REP GENERAL | 11 | 1,978,686 | 11 | 5,473,368 | 3,494,682 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 7 | 12,000 | 7 | 12,000 | |
| | | 613 | DATA PROCESSING EQUIPMENT | 5 | 397,690 | 5 | 463,000 | 65,310 |
| | | 619 | SECURITY SERVICES | 1 | 295,000 | 1 | 295,000 | |
| | | 622 | TEMPORARY SERVICES | 1 | 2,000 | 1 | 2,000 | |
| | | 624 | CLEANING SERVICES | 2 | 8,000 | 2 | 8,000 | |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 3 | 30,000 | 3 | 12,000 | 18,000- |
| | | 683 | PROF SERV ENGINEER & ARCHITECT | | 320,000 | | 1,720,000 | 1,400,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | | 250,000 | | | 250,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 41 | 3,489,686 | 41 | 43,061,368 | 39,571,682 |
| | | | SUBTOTAL FOR BUDGET CODE 4120 | 41 | 8,145,845 | 41 | 48,625,561 | 40,479,716 |
| BUDGET CODE: 4121 SIGNAL MAINTENANCE CHIPS | | | | | | | | |
| 10 SUPPLYS&MATL | | 169 | MAINTENANCE SUPPLIES | | 120,000 | | 120,000 | |
| | | 199 | DATA PROCESSING SUPPLIES | | 40,000 | | 20,000 | 20,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 160,000 | | 140,000 | 20,000- |
| 40 OTHR SER&CHR | | 412 | RENTALS OF MISC.EQUIP | | 74,000 | | 74,000 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 74,000 | | 74,000 | |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | 1 | 2,000 | 1 | 67,000 | 65,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 107,000 | 1 | 107,000 | |
| | | 624 | CLEANING SERVICES | 2 | | 2 | 20,000 | 20,000 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 93,600 | 1 | 126,000 | 32,400 |
| | | 686 | PROF SERV OTHER | | 97,400 | | | 97,400- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 300,000 | 5 | 320,000 | 20,000 |
| | | | SUBTOTAL FOR BUDGET CODE 4121 | 5 | 534,000 | 5 | 534,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|-----------------|------------------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4122 SIGNALS VTCS-TMC TEA | | | | | | | |
| 10 | SUPPLYS&MATL | 169 | MAINTENANCE SUPPLIES | | 100,000 | | 100,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 100,000 | | 100,000- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 469,092 | 489,092 | 20,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,011,891 | | 2,011,891- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,480,983 | 489,092 | 1,991,891- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 420,000 | | 420,000- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 8,000 | | 8,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 428,000 | | 428,000- |
| 60 | CNTRCTL SVCS | 613 | DATA PROCESSING EQUIPMENT | | 150,000 | | 150,000- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 11 | 33,199,267 | 11 | 36,166,608 |
| | | 684 | PROF SERV COMPUTER SERVICES | | 297,450 | | 297,450- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 11 | 33,646,717 | 11 | 36,166,608 | 2,519,891 |
| | SUBTOTAL FOR BUDGET CODE 4122 | | 11 | 36,655,700 | 11 | 36,655,700 | |
| BUDGET CODE: 4124 Traffic Enforcement Camera Program | | | | | | | |
| 10 | SUPPLYS&MATL | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 3,000 | 3,000 | |
| | | 117 | POSTAGE | | 1,015,000 | 200,000 | 815,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 1,018,000 | 203,000 | 815,000- |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 25,000 | 25,000 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 25,000 | 25,000 | |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 22,000 | 2,000 | 20,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 22,000 | 2,000 | 20,000- |
| 60 | CNTRCTL SVCS | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 27,500 | 1 | 2,500 |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 26,911,035 | 1 | 28,593,435 |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2 | 26,938,535 | 2 | 28,595,935 | 1,682,400 |
| | SUBTOTAL FOR BUDGET CODE 4124 | | 2 | 28,003,535 | 2 | 28,825,935 | 822,400 |
| BUDGET CODE: 4125 STREET LIGHTING | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | 5,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 406,085 | | 428,140 | 22,055 |
| | | | 117 POSTAGE | | 1,000 | | 1,000 | |
| | | | 169 MAINTENANCE SUPPLIES | | 52,000 | | 2,000 | 50,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 78,000 | | 13,000 | 65,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 542,085 | | 449,140 | 92,945- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 54,500 | | 4,500 | 50,000- |
| | | | 305 MOTOR VEHICLES | | 70,000 | | | 70,000- |
| | | | 315 OFFICE EQUIPMENT | | 1,000 | | 1,000 | |
| | | | 319 SECURITY EQUIPMENT | | 12,000 | | 12,000 | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | 19,500 | 19,500 |
| | | | 337 BOOKS-OTHER | | 4,000 | | 1,000 | 3,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 141,500 | | 38,000 | 103,500- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 29,500 | | | 29,500- |
| | | | 412 RENTALS OF MISC.EQUIP | | 19,000 | | 19,000 | |
| | 856001 | | 42C HEAT LIGHT & POWER | | 50,072,585 | | 56,951,984 | 6,879,399 |
| | | | 423 HEAT LIGHT & POWER | | 350,000 | | 350,000 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | 2,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 50,473,085 | | 57,320,984 | 6,847,899 |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 825,000 | | 3,788,000 | 2,963,000 |
| | | | 608 MAINT & REP GENERAL | 2 | 5,000 | 2 | 5,000 | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | 6,000 | 5 | 6,000 | |
| | | | 613 DATA PROCESSING EQUIPMENT | 2 | 20,000 | 2 | 20,000 | |
| | | | 615 PRINTING CONTRACTS | | 14,000 | | | 14,000- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 10,000 | | | 10,000- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 6 | 18,933,223 | 6 | 18,820,738 | 112,485- |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 1,371,567 | 1 | 10,000 | 1,361,567- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 70,000 | | | 70,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 21,254,790 | 16 | 22,649,738 | 1,394,948 |
| | | | SUBTOTAL FOR BUDGET CODE 4125 | 16 | 72,411,460 | 16 | 80,457,862 | 8,046,402 |
| BUDGET CODE: 4126 CHIPS FUNDING SWITCH ST LIGHT | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 2,200 | | 2,200 | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 57,387 | | 52,950 | 4,437- |
| | | | 101 PRINTING SUPPLIES | | | | 5,200 | 5,200 |
| | | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | 10,000 | 5,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 64,587 | | 70,350 | 5,763 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,803 | | 2,700 | 3,103- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,746 | | 2,200 | 454 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 15,035 | | 25,138 | 10,103 |
| | | 337 BOOKS-OTHER | | 897 | | 897 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 23,481 | | 30,935 | 7,454 |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 500 | | 500 | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,000 | | | 1,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,250 | | 2,250 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,750 | | 2,750 | 1,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,388 | 1 | 6,000 | 3,612 |
| | | 602 TELECOMMUNICATIONS MAINT | | 2,350 | | 10,350 | 8,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 829 | | | 829- |
| | | 613 DATA PROCESSING EQUIPMENT | | 1,700 | | 1,700 | |
| | | 615 PRINTING CONTRACTS | 1 | 8,000 | 1 | 9,000 | 1,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,200 | 1 | 5,200 | |
| | | 686 PROF SERV OTHER | | 24,000 | | | 24,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 44,467 | 3 | 32,250 | 12,217- |
| | | SUBTOTAL FOR BUDGET CODE 4126 | 3 | 136,285 | 3 | 136,285 | |
| BUDGET CODE: 4129 SIGNALS & TRAFFIC OPER IFA DIR | | | | | | | |
| 10 SUPPLYS&MATL | | 106 MOTOR VEHICLE FUEL | | | | 4,500 | 4,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 4,500 | 4,500 |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | | | 138,000 | 138,000 |
| | | 314 OFFICE FURITURE | | | | 45,000 | 45,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 183,000 | 183,000 |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 65,700 | 65,700 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 65,700 | 65,700 |
| | | SUBTOTAL FOR BUDGET CODE 4129 | | | | 253,200 | 253,200 |
| BUDGET CODE: 4421 Ped Countdown SIGNAL CHIPS | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | 5,000,000 | | 5,000,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 5,000,000 | | 5,000,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 331,770 | | | 331,770- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 331,770 | | | 331,770- |
| 60 | CNTRCTL | SVCS 676 MAINT & OPER OF INFRASTRUCTURE | | 82,942 | | | 82,942- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 82,942 | | | 82,942- |
| SUBTOTAL FOR BUDGET CODE 5121 | | | | 414,712 | | | 414,712- |
| TOTAL FOR TRAF SIGNALS + STREET LIGHTING | | | 78 | 151,301,537 | 78 | 200,488,543 | 49,187,006 |
| RESPONSIBILITY CENTER: 4130 BOROUGH ENGINEERING | | | | | | | |
| BUDGET CODE: 4130 BOROUGH ENGINEERING CHIPS O&M | | | | | | | |
| 10 | SUPPLYS&MATL | 827001 10F MOTOR VEHICLE FUEL | | 50,000 | | 50,000 | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 19,594 | | 19,594 | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,924,860 | | 1,241,753 | 683,107- |
| | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | | 4,000 | 4,000 |
| | 106 | MOTOR VEHICLE FUEL | | 66,000 | | 40,900 | 25,100- |
| | 109 | FUEL OIL | | 25,000 | | 25,000 | |
| | 110 | FOOD & FORAGE SUPPLIES | | 129 | | | 129- |
| | 117 | POSTAGE | | 3,669 | | 6,000 | 2,331 |
| | 169 | MAINTENANCE SUPPLIES | | 62,891 | | 171,060 | 108,169 |
| | 170 | CLEANING SUPPLIES | | 1,000 | | | 1,000- |
| | 199 | DATA PROCESSING SUPPLIES | | | | 23,000 | 23,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,153,143 | | 1,581,307 | 571,836- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 19,466 | | 40,800 | 21,334 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 40,000 | 40,000 |
| | | 314 OFFICE FURITURE | | 800 | | | 800- |
| | | 315 OFFICE EQUIPMENT | | 133 | | | 133- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 19,638 | | 26,458 | 6,820 |
| | | 337 BOOKS-OTHER | | | | 4,000 | 4,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 40,037 | | 111,258 | 71,221 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 89,287 | 89,287 |
| | | 403 OFFICE SERVICES | | 630 | | | 630- |
| | | 412 RENTALS OF MISC.EQUIP | | 884,502 | | 823,973 | 60,529- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | | 300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 885,432 | | 913,260 | 27,828 |
| 60 CNTRCTL SVCS | | 618 COSTS ASSOC WITH FINANCING | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 4130 | | 3,081,612 | | 2,605,825 | 475,787- |
| BUDGET CODE: 4131 BRONX SIGN REPAIRS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,500 | | | 1,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,500 | | | 5,500- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 50 | | | 50- |
| | | 117 POSTAGE | | 250 | | | 250- |
| | | 169 MAINTENANCE SUPPLIES | | 3,000 | | | 3,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,300 | | | 12,300- |
| 30 PROPTY&EQUIP | | 319 SECURITY EQUIPMENT | | 2,500 | | | 2,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,000 | | | 3,000- |
| | | 337 BOOKS-OTHER | | 2,000 | | | 2,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,500 | | | 7,500- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 8,000 | | | 8,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,000 | | | 8,000- |
| | | SUBTOTAL FOR BUDGET CODE 4131 | | 27,800 | | | 27,800- |
| BUDGET CODE: 4132 BROOKLYN SIGN REPAIRS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 4,000 | | | 4,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,950 | | | 3,950- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 400 | | | 400- |
| | | 169 MAINTENANCE SUPPLIES | | 26,220 | | | 26,220- |
| | | 199 DATA PROCESSING SUPPLIES | | 31 | | | 31- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 34,601 | | | 34,601- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------------|--------------------------------|--------|---------------------|--------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 400 | | 400- | |
| | | | 305 | MOTOR VEHICLES | | 17,300 | | 17,300- | |
| | | | 315 | OFFICE EQUIPMENT | | 80 | | 80- | |
| | | | 337 | BOOKS-OTHER | | 348 | | 348- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 18,128 | | 18,128- | |
| 40 | | OTHR SER&CHR | 403 | OFFICE SERVICES | | 72 | | 72- | |
| | | | 412 | RENTALS OF MISC.EQUIP | | 6,750 | | 6,750- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 6,822 | | 6,822- | |
| 60 | | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 149 | | 149- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 149 | | 149- | |
| | | SUBTOTAL FOR BUDGET CODE 4132 | | | | 59,700 | | 59,700- | |
| BUDGET CODE: 4133 MANHATTAN SIGN REPAIRS | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 3,000 | | 3,000- | |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,936 | | 3,936- | |
| | | | 169 | MAINTENANCE SUPPLIES | | 9,716 | | 9,716- | |
| | | | 199 | DATA PROCESSING SUPPLIES | | 4,731 | | 4,731- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 21,383 | | 21,383- | |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 5,388 | | 5,388- | |
| | | | 315 | OFFICE EQUIPMENT | | 704 | | 704- | |
| | | | 337 | BOOKS-OTHER | | 725 | | 725- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 6,817 | | 6,817- | |
| 40 | | OTHR SER&CHR | 403 | OFFICE SERVICES | | 72 | | 72- | |
| | | | 412 | RENTALS OF MISC.EQUIP | | 5,142 | | 5,142- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 5,214 | | 5,214- | |
| 60 | | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 823 | | 823- | |
| | | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 363 | | 363- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,186 | | 1,186- | |
| | | 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- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|--------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 1,580 | | | 1,580- | |
| | | | 169 MAINTENANCE SUPPLIES | | 11,000 | | | 11,000- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 18,580 | | | 18,580- | |
| 30 | | | 300 EQUIPMENT GENERAL | | 11,700 | | | 11,700- | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 1,300 | | | 1,300- | |
| | | | 337 BOOKS-OTHER | | 600 | | | 600- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 13,600 | | | 13,600- | |
| 40 | | | 403 OFFICE SERVICES | | 1,000 | | | 1,000- | |
| | | | 412 RENTALS OF MISC.EQUIP | | 6,790 | | | 6,790- | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 550 | | | 550- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 8,340 | | | 8,340- | |
| 60 | | | 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 | | 5,500 | | | 5,500- | |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 250 | | | 250- | |
| | | | 117 POSTAGE | | 300 | | | 300- | |
| | | | 169 MAINTENANCE SUPPLIES | | 5,500 | | | 5,500- | |
| | | | 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 | | 1,300 | | | 1,300- | |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 4,500 | | | 4,500- | |
| | | | 337 BOOKS-OTHER | | 300 | | | 300- | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 9,100 | | | 9,100- | |
| 40 | | | 403 OFFICE SERVICES | | 200 | | | 200- | |
| | | | 412 RENTALS OF MISC.EQUIP | | 4,000 | | | 4,000- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,200 | | | 4,200- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 615 PRINTING CONTRACTS | | 150 | | | | 150- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 150 | | | | 150- |
| | | SUBTOTAL FOR BUDGET CODE 4135 | | 28,600 | | | | 28,600- |
| BUDGET CODE: 4136 BUS STOP MANAGEMENT PROGRAM | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 57,334 | | 2,122 | | 55,212- |
| | | 106 MOTOR VEHICLE FUEL | | 15,112 | | 15,112 | | |
| | | 169 MAINTENANCE SUPPLIES | | | | 26,317 | | 26,317 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 72,446 | | 43,551 | | 28,895- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 5,518 | | 5,518 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,011 | | 1,011 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 18,302 | | 18,302 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 24,831 | | 24,831 |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,122 | | 2,122 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 2,122 | | 2,122 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 624 CLEANING SERVICES | 1 | | 1 | 1,942 | | 1,942 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 1 | 1,942 | | 1,942 |
| | | SUBTOTAL FOR BUDGET CODE 4136 | 1 | 72,446 | 1 | 72,446 | | |
| BUDGET CODE: 4138 BOROUGH ENGINEERING | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,339,017 | | 677,848 | | 661,169- |
| | | 106 MOTOR VEHICLE FUEL | | 16 | | 86,460 | | 86,444 |
| | | 169 MAINTENANCE SUPPLIES | | 131,980 | | | | 131,980- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,471,013 | | 764,308 | | 706,705- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 7,426 | | | | 7,426- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 675 | | 675 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 7,520 | | 5,700 | | 1,820- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 14,946 | | 6,375 | | 8,571- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 400,677 | | 400,677 |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 31,326 | | 31,326 |
| | | 412 RENTALS OF MISC.EQUIP | | 69,560 | | 129,630 | | 60,070 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|---|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 4,923,541 | | 5,041,430 | 117,889 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,993,101 | | 5,603,063 | 609,962 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 3,787 | 1 | 7,500 | 3,713 |
| | | 608 MAINT & REP GENERAL | 10 | 72,107 | 10 | 22,337 | 49,770- |
| | | 624 CLEANING SERVICES | 1 | | 1 | 6,000 | 6,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 25,000 | 25,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 12 | 75,894 | 12 | 60,837 | 15,057- |
| | | SUBTOTAL FOR BUDGET CODE 4138 | 12 | 6,554,954 | 12 | 6,434,583 | 120,371- |
| | | BUDGET CODE: 5131 GOWANUS HOV LANE | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 700,000 | 700,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 700,000 | 700,000 |
| | | SUBTOTAL FOR BUDGET CODE 5131 | | | | 700,000 | 700,000 |
| | | TOTAL FOR BOROUGH ENGINEERING | 13 | 9,904,832 | 13 | 9,812,854 | 91,978- |
| | | 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 | | 2,150,136 | | 3,613,422 | 1,463,286 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 30,000 | 30,000 |
| | | 106 MOTOR VEHICLE FUEL | | 94 | | 9,600 | 9,506 |
| | | 110 FOOD & FORAGE SUPPLIES | | 5,000 | | 5,000 | |
| | | 117 POSTAGE | | 317,012 | | 76,000 | 241,012- |
| | | 169 MAINTENANCE SUPPLIES | | 77,215 | | 120,100 | 42,885 |
| | | 170 CLEANING SUPPLIES | | 20,000 | | | 20,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 31,154 | | 50,000 | 18,846 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,887,254 | | 4,190,765 | 1,303,511 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 26,208 | | 289,371 | 263,163 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 67 | | 1,285,497 | 1,285,430 |
| | | 305 MOTOR VEHICLES | | 17,000 | | 844,000 | 827,000 |
| | | 314 OFFICE FURITURE | | 103,339 | | 19,450 | 83,889- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 315 OFFICE EQUIPMENT | | 5,650 | | 5,650 | |
| | | | 319 SECURITY EQUIPMENT | | 79,294 | | 964,416 | 885,122 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 500 | | 72,500 | 72,000 |
| | | | 337 BOOKS-OTHER | | 5,000 | | 5,000 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 237,058 | | 3,485,884 | 3,248,826 |
| 40 OTHR SER&CHR | | | 403 OFFICE SERVICES | | 2,500 | | 2,500 | |
| | | | 412 RENTALS OF MISC.EQUIP | | 147,087 | | 163,607 | 16,520 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | | | 425 | 425 |
| | | | 417 ADVERTISING | | 2,000 | | 150,000 | 148,000 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 1,000 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 12,000 | | | 12,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | 280 | | | 280- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 164,867 | | 317,532 | 152,665 |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | 8 | 39,563 | 8 | 165,000 | 125,437 |
| | | | 602 TELECOMMUNICATIONS MAINT | 4 | 1,505,920 | 4 | 1,528,600 | 22,680 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 19,000 | 19,000 |
| | | | 608 MAINT & REP GENERAL | 9 | 20,753 | 9 | 280,000 | 259,247 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 9 | 8,000 | 9 | 8,000 | |
| | | | 615 PRINTING CONTRACTS | 1 | 3,705 | 1 | 53,000 | 49,295 |
| | | | 618 COSTS ASSOC WITH FINANCING | 1 | 5,765,076 | 1 | 4,604,343 | 1,160,733- |
| | | | 619 SECURITY SERVICES | 1 | | 1 | 249,450 | 249,450 |
| | | | 624 CLEANING SERVICES | 3 | 20,000 | 3 | 427,540 | 407,540 |
| | | | 633 TRANSPORTATION EXPENDITURES | | 16,238 | | | 16,238- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 14,090 | 2 | 25,000 | 10,910 |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 15 | 21,021 | 15 | 4,275,567 | 4,254,546 |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 163 | 1 | 108,230 | 108,067 |
| | | | 686 PROF SERV OTHER | 1 | 4,651 | 1 | 134,800 | 130,149 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 55 | 7,419,180 | 56 | 11,878,530 | 4,459,350 |
| 70 FXD MIS CHGS | | | 701 TAXES AND LICENSES | | 203 | | 107,550 | 107,347 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 203 | | 107,550 | 107,347 |
| | | | SUBTOTAL FOR BUDGET CODE 4140 | 55 | 10,708,562 | 56 | 19,980,261 | 9,271,699 |
| BUDGET CODE: 4141 CHIPS METER PIPES | | | | | | | | |
| 10 SUPPLYS&MATL | | | 100 SUPPLIES + MATERIALS - GENERAL | | 26,965 | | 3,835 | 23,130- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 26,965 | | 3,835 | 23,130- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|------------------------------------|----------|------------------------|----------|---------------------|----------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 2,380,720 | | 234,720 | | 2,146,000- | |
| | | 618 COSTS ASSOC WITH FINANCING | | | | 2,151,734 | | 2,151,734 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,380,720 | | 2,386,454 | | 5,734 | |
| | | SUBTOTAL FOR BUDGET CODE 4141 | | 2,407,685 | | 2,390,289 | | 17,396- | |
| BUDGET CODE: 4147 PARKING AND METER COLLECTIONS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 883 | | | | 883- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 883 | | | | 883- | |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 5,581 | | | | 5,581- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,581 | | | | 5,581- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,383 | | | | 1,383- | |
| | | 608 MAINT & REP GENERAL | | 5,000 | | | | 5,000- | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 142,824 | | | | 142,824- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 149,207 | | | | 149,207- | |
| | | SUBTOTAL FOR BUDGET CODE 4147 | | 155,671 | | | | 155,671- | |
| BUDGET CODE: 4148 INTERSECTION CONTROL UNIT CHIPS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,215,086 | | | | 1,215,086- | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 29,117 | | | | 29,117- | |
| | | 169 MAINTENANCE SUPPLIES | | 144,885 | | | | 144,885- | |
| | | 199 DATA PROCESSING SUPPLIES | | 18,846 | | | | 18,846- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,407,934 | | | | 1,407,934- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 124,054 | | | | 124,054- | |
| | | 608 MAINT & REP GENERAL | | 13,000 | | | | 13,000- | |
| | | 615 PRINTING CONTRACTS | | 49,295 | | | | 49,295- | |
| | | 618 COSTS ASSOC WITH FINANCING | | 6,041,914 | | | | 6,041,914- | |
| | | 619 SECURITY SERVICES | | 249,450 | | | | 249,450- | |
| | | 624 CLEANING SERVICES | | 407,540 | | | | 407,540- | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 202,239 | | | | 202,239- | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 142,824 | | | | 142,824- | |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,129,910 | | | | 1,129,910- | |
| | | 686 PROF SERV OTHER | | 54,784 | | | | 54,784- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 8,415,010 | | | | 8,415,010- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 4148 | | | | 9,822,944 | | | 9,822,944- |
| BUDGET CODE: 5144 Taxi Data Visualization | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 150,000 | | | 150,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 150,000 | | | 150,000- |
| SUBTOTAL FOR BUDGET CODE 5144 | | | | 150,000 | | | 150,000- |
| TOTAL FOR PARKING | | | 55 | 23,244,862 | 56 | 22,370,550 | 1 874,312- |
| RESPONSIBILITY CENTER: 4150 HIGHWAY DESIGN | | | | | | | |
| BUDGET CODE: 4150 HIGHWAY SIGNS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 5,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 42,958 | | 38,858 | 4,100- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 52 | | 16,000 | 15,948 |
| | | 110 FOOD & FORAGE SUPPLIES | | 600 | | 600 | |
| | | 117 POSTAGE | | 3,000 | | | 3,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 20,355 | | 5,500 | 14,855- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 71,965 | | 65,958 | 6,007- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,165 | | 1,200 | 35 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,575 | 1,575 |
| | | 315 OFFICE EQUIPMENT | | 1,200 | | 1,200 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 23,700 | 23,700 |
| | | 337 BOOKS-OTHER | | 140 | | 1,000 | 860 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,505 | | 28,675 | 26,170 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,537 | | 470,000 | 466,463 |
| | | 403 OFFICE SERVICES | | 364 | | | 364- |
| | | 412 RENTALS OF MISC.EQUIP | | 47,061 | | 8,800 | 38,261- |
| | | 417 ADVERTISING | | 400 | | 6,500 | 6,100 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,650 | | | 1,650- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,912 | | | 2,912- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 55,924 | | 485,300 | 429,376 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 59,093 | | | 59,093- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 602 TELECOMMUNICATIONS MAINT | | | | 3,500 | 3,500 |
| | | 608 MAINT & REP GENERAL | | | | 5,000 | 5,000 |
| | | 613 DATA PROCESSING EQUIPMENT | | 6,509 | | | 6,509- |
| | | 624 CLEANING SERVICES | | 15,961 | | | 15,961- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 21,573 | | 25,000 | 3,427 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1,200,000 | | 27,007,844 | 25,807,844 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,303,136 | | 27,041,344 | 25,738,208 |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 273 | | | 273- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 273 | | | 273- |
| | | SUBTOTAL FOR BUDGET CODE 4150 | | 1,433,803 | | 27,621,277 | 26,187,474 |
| BUDGET CODE: 4152 SIGNS DESIGN & CONSTR CHIPS | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | 8 | | 8 | 8,707,600 | 8,707,600 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | | 8 | 8,707,600 | 8,707,600 |
| | | SUBTOTAL FOR BUDGET CODE 4152 | 8 | | 8 | 8,707,600 | 8,707,600 |
| BUDGET CODE: 4153 CHIPS SIGN DESIGN & CONSTR | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,300,000 | | | 2,300,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,675,897 | | | 1,675,897- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,975,897 | | | 3,975,897- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 1,506,238 | | | 1,506,238- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,506,238 | | | 1,506,238- |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 1,500,000 | | | 1,500,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,500,000 | | | 1,500,000- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 78,273 | | | 78,273- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 1,647,192 | | | 1,647,192- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,725,465 | | | 1,725,465- |
| | | SUBTOTAL FOR BUDGET CODE 4153 | | 8,707,600 | | | 8,707,600- |
| BUDGET CODE: 4156 ISTEVA THERMOPLASTICS MARKINGS | | | | | | | |
| 60 CNTRCTL SVCS | | 676 MAINT & OPER OF INFRASTRUCTURE | 4 | 800,000 | 4 | | 800,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 800,000 | 4 | | 800,000- |
| SUBTOTAL FOR BUDGET CODE 4156 | | | 4 | 800,000 | 4 | | 800,000- |
| BUDGET CODE: 4550 HIGHWAY SIGNS | | | | | | | |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | | 280,000 | | | 280,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 280,000 | | | 280,000- |
| SUBTOTAL FOR BUDGET CODE 4550 | | | | 280,000 | | | 280,000- |
| BUDGET CODE: 5151 Markings Design & Construction | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,000 | | | 13,000- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 242 | | | 242- |
| | | 117 POSTAGE | | 400 | | | 400- |
| | | 169 MAINTENANCE SUPPLIES | | 128 | | | 128- |
| | | 199 DATA PROCESSING SUPPLIES | | 365,407 | | | 365,407- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 379,177 | | | 379,177- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 15,560 | | | 15,560- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 53,143 | | | 53,143- |
| | | 337 BOOKS-OTHER | | 3,860 | | | 3,860- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 72,563 | | | 72,563- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 2,224 | | | 2,224- |
| | | 417 ADVERTISING | | 200,350 | | | 200,350- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,650 | | | 1,650- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,000 | | | 3,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 207,224 | | | 207,224- |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | | 16,126 | | | 16,126- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,000 | | | 2,000- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 16,630,384 | | | 16,630,384- |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,000,000 | | | 1,000,000- |
| | | 686 PROF SERV OTHER | | 800,000 | | | 800,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 18,448,510 | | | 18,448,510- |
| SUBTOTAL FOR BUDGET CODE 5151 | | | | 19,107,474 | | | 19,107,474- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR HIGHWAY DESIGN | | | 12 | 30,328,877 | 12 | 36,328,877 | 6,000,000 |
| RESPONSIBILITY CENTER: 4170 TRAFFIC MANAGEMENT INFO SVCS | | | | | | | |
| BUDGET CODE: 4170 MANAGEMENT INFORMATION SYSTEMS | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,726 | | 8,828 | 8,898- |
| | | 101 PRINTING SUPPLIES | | | | 500 | 500 |
| | | 106 MOTOR VEHICLE FUEL | | 59 | | | 59- |
| | | 117 POSTAGE | | 900 | | 1,000 | 100 |
| | | 169 MAINTENANCE SUPPLIES | | | | 35,000 | 35,000 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,401,567 | | 264,000 | 1,137,567- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 1,421,252 | | 310,328 | 1,110,924- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 3,487 | | 5,000 | 1,513 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 26,630 | | 15,000 | 11,630- |
| | | 314 OFFICE FURITURE | | 5,827 | | | 5,827- |
| | | 315 OFFICE EQUIPMENT | | 2,000 | | 2,000 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,568,661 | | 300,000 | 1,268,661- |
| | | 337 BOOKS-OTHER | | 1,627 | | 1,000 | 627- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 1,608,232 | | 323,000 | 1,285,232- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 167,000 | 167,000 |
| | | 403 OFFICE SERVICES | | 664 | | 1,000 | 336 |
| | | 412 RENTALS OF MISC.EQUIP | | 33,819 | | 7,138 | 26,681- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,400 | | 6,000 | 3,600 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,095 | | 100 | 995- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 7,000 | | | 7,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 44,978 | | 181,238 | 136,260 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 37,000 | 1 | 25,000 | 12,000- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 42 | 1 | 15,000 | 14,958 |
| | | 608 MAINT & REP GENERAL | | | | 10,000 | 10,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 9,200 | | 1,200 | 8,000- |
| | | 613 DATA PROCESSING EQUIPMENT | 3 | 556,006 | 3 | | 556,006- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 3 | 62,062 | 3 | 15,000 | 47,062- |
| | | 684 PROF SERV COMPUTER SERVICES | 3 | 881,537 | 4 | 871,325 | 10,212- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 11 | 1,545,847 | 12 | 937,525 | 608,322- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 1,014 | | | | 1,014- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,014 | | | | 1,014- |
| | | SUBTOTAL FOR BUDGET CODE 4170 | 11 | 4,621,323 | 12 | 1,752,091 | 1 | 2,869,232- |
| BUDGET CODE: 4171 MANAGEMENT INFORMATION SYSTEMS | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 25,001 | | | | 25,001- |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,000,000 | | | | 1,000,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,025,001 | | | | 1,025,001- |
| | | SUBTOTAL FOR BUDGET CODE 4171 | | 1,025,001 | | | | 1,025,001- |
| | | TOTAL FOR TRAFFIC MANAGEMENT INFO SVCS | 11 | 5,646,324 | 12 | 1,752,091 | 1 | 3,894,233- |
| RESPONSIBILITY CENTER: 4180 TRAFFIC INTELLIGENCE DIVISION | | | | | | | | |
| BUDGET CODE: 4183 Connected Vehicles ph 2 & 3 | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 150,000 | | | | 150,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 150,000 | | | | 150,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,000,000 | | | | 3,000,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,000,000 | | | | 3,000,000- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 22,000 | | | | 22,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,000 | | | | 22,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,249,711 | | | | 3,249,711- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 1,677,586 | | | | 1,677,586- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,927,297 | | | | 4,927,297- |
| | | SUBTOTAL FOR BUDGET CODE 4183 | | 8,099,297 | | | | 8,099,297- |
| | | TOTAL FOR TRAFFIC INTELLIGENCE DIVISION | | 8,099,297 | | | | 8,099,297- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|-------------------------------|-----------------|------------------------------------|------------------------|--------|---------------------|-------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 4200 TRAFFIC PLANNING | | | | | | | | | | |
| BUDGET CODE: 4200 PLANNING AND RESEARCH | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,000 | | | 2,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | 140,202 | | 140,202 |
| | | | 169 MAINTENANCE SUPPLIES | | | | | 500 | | 500 |
| | | | 199 DATA PROCESSING SUPPLIES | | | | | 6,000 | | 6,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,000 | | | 148,702 | | 146,702 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | | 2,000 | | 2,000 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | 500 | | 500 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | | | | 4,000 | | 4,000 |
| | | | 337 BOOKS-OTHER | | | | | 500 | | 500 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | | | | 7,000 | | 7,000 |
| 40 | OTHR SER&CHR | | 403 OFFICE SERVICES | | | | | 200 | | 200 |
| | | | 412 RENTALS OF MISC.EQUIP | | | | | 6,000 | | 6,000 |
| | | | 431 LEASING OF MISC EQUIP | | | | | 6,500 | | 6,500 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | | 600 | | 600 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | | 2,500 | | 2,500 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | | | 15,800 | | 15,800 |
| 60 | CNRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | | 500 | | 500 |
| | | | 608 MAINT & REP GENERAL | | | | | 500 | | 500 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | | 300 | | 300 |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | | | | | 50,000 | | 50,000 |
| | | | 686 PROF SERV OTHER | | | | | 925,278 | | 925,278 |
| | SUBTOTAL FOR CNRCTL SVCS | | | | 1 | | 1 | 976,578 | | 976,578 |
| | SUBTOTAL FOR BUDGET CODE 4200 | | | | 1 | 2,000 | 1 | 1,148,080 | | 1,146,080 |
| BUDGET CODE: 4202 CITYWIDE CONGESTED CORRIDORS | | | | | | | | | | |
| 60 | CNRCTL SVCS | | 619 SECURITY SERVICES | | 83,300 | | | | | 83,300- |
| | | | 686 PROF SERV OTHER | | 16,700 | | | | | 16,700- |
| | SUBTOTAL FOR CNRCTL SVCS | | | | | 100,000 | | | | 100,000- |
| | SUBTOTAL FOR BUDGET CODE 4202 | | | | | 100,000 | | | | 100,000- |
| BUDGET CODE: 4206 SUBREGIONAL PLANNING | | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 2,500 | | 2,500 | |
| | | 199 DATA PROCESSING SUPPLIES | | | | 2,880 | | 2,880 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 5,380 | | 5,380 | |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 422,000 | | | | 422,000- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 700 | | 700 | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 14,800 | | 14,800 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 422,000 | | 15,500 | | 406,500- | |
| 60 | CNTRCTL SVCS | 683 PROF SERV ENGINEER & ARCHITECT | 2 | | 2 | 495,000 | | 495,000 | |
| | | 686 PROF SERV OTHER | 4 | 164,000 | 4 | 415,000 | | 251,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 164,000 | 6 | 910,000 | | 746,000 | |
| | | SUBTOTAL FOR BUDGET CODE 4206 | 6 | 586,000 | 6 | 930,880 | | 344,880 | |
| BUDGET CODE: 4210 PLANNING AND RESEARCH | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 134,988 | | | | 134,988- | |
| | | 169 MAINTENANCE SUPPLIES | | 500 | | | | 500- | |
| | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | | | 6,000- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 141,488 | | | | 141,488- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,000 | | | | 2,000- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 500 | | | | 500- | |
| | | 315 OFFICE EQUIPMENT | | 10 | | | | 10- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | | | 4,000- | |
| | | 337 BOOKS-OTHER | | 1,004 | | | | 1,004- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,514 | | | | 7,514- | |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 200 | | | | 200- | |
| | | 412 RENTALS OF MISC.EQUIP | | 6,000 | | | | 6,000- | |
| | | 431 LEASING OF MISC EQUIP | | 6,500 | | | | 6,500- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 300 | | | | 300- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 600 | | | | 600- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,400 | | | | 2,400- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,000 | | | | 16,000- | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 500 | | | | 500- | |
| | | 608 MAINT & REP GENERAL | | 500 | | | | 500- | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 300 | | | | 300- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 4,500 | | | | 4,500- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 50,000 | | | 50,000- |
| | | 686 PROF SERV OTHER | | 835,278 | | | 835,278- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 891,078 | | | 891,078- |
| | | SUBTOTAL FOR BUDGET CODE 4210 | | 1,056,080 | | | 1,056,080- |
| BUDGET CODE: 4211 SUBREGIONAL PLANNING | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 7,700 | | | 7,700- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,880 | | | 2,880- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,580 | | | 10,580- |
| 40 | | OTHR SER&CHR 417 ADVERTISING | | 670 | | | 670- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 30 | | | 30- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 29,600 | | | 29,600- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 30,300 | | | 30,300- |
| 60 | | CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT | | 485,000 | | | 485,000- |
| | | 686 PROF SERV OTHER | | 405,000 | | | 405,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 890,000 | | | 890,000- |
| | | SUBTOTAL FOR BUDGET CODE 4211 | | 930,880 | | | 930,880- |
| BUDGET CODE: 4227 Hutchinson Metro Center Study | | | | | | | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 390,702 | | | 390,702- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 390,702 | | | 390,702- |
| | | SUBTOTAL FOR BUDGET CODE 4227 | | 390,702 | | | 390,702- |
| BUDGET CODE: 4238 LAGUARDIA AIRPORT ACCESS STUDY | | | | | | | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 43,352 | | | 43,352- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 43,352 | | | 43,352- |
| | | SUBTOTAL FOR BUDGET CODE 4238 | | 43,352 | | | 43,352- |
| BUDGET CODE: 4251 CMAQ | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 395 | | | 395- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 395 | | | 395- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 3,960 | | | | 3,960- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,960 | | | | 3,960- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 34,285 | | 201,600 | | 167,315 | |
| | | 417 ADVERTISING | | 105,000 | | | | 105,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 139,285 | | 201,600 | | 62,315 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 10,360 | | | | 10,360- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 600 | | | | 600- | |
| | | 686 PROF SERV OTHER | | 47,000 | | | | 47,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 57,960 | | | | 57,960- | |
| | | SUBTOTAL FOR BUDGET CODE 4251 | | 201,600 | | 201,600 | | | |
| BUDGET CODE: 4272 SAFE STREETS FOR SENIORS | | | | | | | | | |
| 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 | | | | | | | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 91,910 | | | | 91,910- | |
| | | 686 PROF SERV OTHER | | 60,000 | | | | 60,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 151,910 | | | | 151,910- | |
| | | SUBTOTAL FOR BUDGET CODE 4272 | | 153,910 | | | | 153,910- | |
| TOTAL FOR TRAFFIC PLANNING | | | 7 | 3,464,524 | 7 | 2,280,560 | | 1,183,964- | |
| RESPONSIBILITY CENTER: 4300 SAFETY ENGINEERING | | | | | | | | | |
| BUDGET CODE: 4300 SAFETY ENGINEERING | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | | | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 5,300 | | 5,000 | | 300- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 573,203 | | 727,500 | | 154,297 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,295 | | 1,000 | | 295- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 579,798 | | 733,500 | | 153,702 | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 705 | | 1,000 | | 295 | |
| | | 314 OFFICE FURITURE | | 1,000 | | 1,000 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|----------------------------|--------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 315 OFFICE EQUIPMENT | | 500 | | 500 | |
| | | 319 SECURITY EQUIPMENT | | 600 | | 600 | |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 245 | | | 245- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,050 | | 3,100 | 50 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 25,689 | | 17,645 | 8,044- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 600 | | 600 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 26,289 | | 18,245 | 8,044- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 495 | | 495 | |
| | | 602 TELECOMMUNICATIONS MAINT | | 600 | | 600 | |
| | | 608 MAINT & REP GENERAL | | 3,500 | | 500 | 3,000- |
| | | 615 PRINTING CONTRACTS | | 102,000 | | | 102,000- |
| | | 624 CLEANING SERVICES | 1 | 77,568 | 1 | 36,960 | 40,608- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 184,163 | 1 | 38,555 | 145,608- |
| | | SUBTOTAL FOR BUDGET CODE 4300 | 1 | 793,300 | 1 | 793,400 | 100 |
| BUDGET CODE: 4302 STOP DWI | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 400,000 | 400,000 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 5,000 | 5,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 405,000 | 405,000 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 1,500 | 1,500 |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | | | 1,500 | 1,500 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 1,500 | 1,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 4,500 | 4,500 |
| 40 | OTHR SER&CHR | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 5,000 | 5,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 3,500 | 3,500 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 8,500 | 8,500 |
| 60 | CNTRCTL SVCS | 624 CLEANING SERVICES | 1 | | 1 | 3,000 | 3,000 |
| | | 633 TRANSPORTATION EXPENDITURES | | | | 5,000 | 5,000 |
| | | 686 PROF SERV OTHER | 1 | | 1 | 320,922 | 320,922 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | | 2 | 328,922 | 328,922 |
| | | SUBTOTAL FOR BUDGET CODE 4302 | 2 | | 2 | 746,922 | 746,922 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 4303 STOP DWI | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 243,855 | | | 243,855- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 248,855 | | | 248,855- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,500 | | | 1,500- |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,500 | | | 1,500- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,500 | | | 1,500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,500 | | | 4,500- |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | 6,145 | | | 6,145- |
| | | 417 ADVERTISING | | 252,440 | | | 252,440- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | 5,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,500 | | | 3,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 267,085 | | | 267,085- |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | | 3,000 | | | 3,000- |
| | | 633 TRANSPORTATION EXPENDITURES | | 5,000 | | | 5,000- |
| | | 686 PROF SERV OTHER | | 218,482 | | | 218,482- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 226,482 | | | 226,482- |
| | | SUBTOTAL FOR BUDGET CODE 4303 | | 746,922 | | | 746,922- |
| BUDGET CODE: 4318 NYC SAFE ROUTES TO SCHOOL PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 129,853 | | | 129,853- |
| | | 199 DATA PROCESSING SUPPLIES | | 343 | | | 343- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 130,196 | | | 130,196- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 5,604 | | | 5,604- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,604 | | | 5,604- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,500 | | | 4,500- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,500 | | | 4,500- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 286,700 | | | 286,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 286,700 | | | 286,700- |
| | | SUBTOTAL FOR BUDGET CODE 4318 | | 427,000 | | | 427,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR SAFETY ENGINEERING | | | 3 | 1,967,222 | 3 | 1,540,322 | 426,900- |
| RESPONSIBILITY CENTER: 4440 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 4440 SCOFFLAW TOW PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,000 | | 1,000 | 1,000- |
| | | 117 POSTAGE | | 250,000 | | | 250,000- |
| | | 169 MAINTENANCE SUPPLIES | | 25,000 | | | 25,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 277,000 | | 1,000 | 276,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 76,293 | | | 76,293- |
| | | 319 SECURITY EQUIPMENT | | 69,000 | | | 69,000- |
| | | 337 BOOKS-OTHER | | 13,346 | | | 13,346- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 158,639 | | | 158,639- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 8,000 | | | 8,000- |
| | | 417 ADVERTISING | | 250,000 | | | 250,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 258,000 | | | 258,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 338,412 | | | 338,412- |
| | | 608 MAINT & REP GENERAL | | 28,000 | | | 28,000- |
| | | 624 CLEANING SERVICES | | 312,047 | | | 312,047- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 200 | | | 200- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 103,400 | | | 103,400- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 409,500 | | | 409,500- |
| | | 686 PROF SERV OTHER | | 800,000 | | | 800,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,991,559 | | | 1,991,559- |
| | | SUBTOTAL FOR BUDGET CODE 4440 | | 2,685,198 | | 1,000 | 2,684,198- |
| | | TOTAL FOR CONVERSION NAME | | 2,685,198 | | 1,000 | 2,684,198- |
| RESPONSIBILITY CENTER: 4500 PLANNING AND RESEARCH | | | | | | | |
| BUDGET CODE: 4051 Gateways to Chinatown | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 200,000 | | | 200,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 200,000 | | | 200,000- |
| SUBTOTAL FOR BUDGET CODE 4051 | | | | 200,000 | | | 200,000- |
| BUDGET CODE: 4319 SAFETY - OTHER CAT | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 106,074 | | | 106,074- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 106,074 | | | 106,074- |
| 30 | | PROPTY&EQUIP 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 8,762 | | | 8,762- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 8,762 | | | 8,762- |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 5,500 | | | 5,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,500 | | | 5,500- |
| SUBTOTAL FOR BUDGET CODE 4319 | | | | 120,336 | | | 120,336- |
| BUDGET CODE: 4326 SAFETY EDUCATION FOR DIVERSE COMMUNITIES | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 151,412 | | | 151,412- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 151,412 | | | 151,412- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 20,000 | | | 20,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 20,000 | | | 20,000- |
| 40 | | OTHR SER&CHR 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,500 | | | 5,500- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,500 | | | 5,500- |
| 60 | | CNTRCTL SVCS 615 PRINTING CONTRACTS | | 75,000 | | | 75,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 75,000 | | | 75,000- |
| SUBTOTAL FOR BUDGET CODE 4326 | | | | 251,912 | | | 251,912- |
| BUDGET CODE: 4432 School Safety CHIPS | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 22,000 | | | 22,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 27,000 | | | 27,000- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 5,000 | | | 5,000- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 30,000 | | | 30,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 337 BOOKS-OTHER | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 36,000 | | | 36,000- |
| 40 | | OTHER SER&CHR | | | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 3,000 | | | 3,000- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 3,000 | | 1- | 3,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 6,000 | | 1- | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 4432 | 1 | 72,000 | | 1- | 72,000- |
| BUDGET CODE: 4500 ALTERNATIVE TRANSPORTATION MODES | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 83,225 | | 366,375 | 283,150 |
| | | 110 FOOD & FORAGE SUPPLIES | | 300 | | | 300- |
| | | 199 DATA PROCESSING SUPPLIES | | 29,050 | | 1,250 | 27,800- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 112,575 | | 367,625 | 255,050 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,025 | | 25 | 2,000- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 75 | | 75 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,500 | | 1,500 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,600 | | 1,600 | 2,000- |
| 40 | | OTHER SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | 1,200 | | | 1,200- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 11,200 | | | 11,200- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1,300 | | | 1,300- |
| | | 633 TRANSPORTATION EXPENDITURES | | | | 150,000 | 150,000 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 5,000 | | | 5,000- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | | | 30,000 | 30,000 |
| | | 686 PROF SERV OTHER | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 56,300 | | 180,000 | 123,700 |
| | | SUBTOTAL FOR BUDGET CODE 4500 | | 183,675 | | 549,225 | 365,550 |
| BUDGET CODE: 4502 BICYCLE NETWORK DEVEL (CMAQ) | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 158,700 | | | 158,700- |
| | | 199 DATA PROCESSING SUPPLIES | | 9,600 | | | 9,600- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------|------------------------|-----------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 168,300 | | | 168,300- |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 220,000 | | | 220,000- |
| | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 24,000 | | | 24,000- |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 6,400 | | | 6,400- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 250,400 | | | 250,400- |
| 40 | | OTHR SER&CHR | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 80,000 | | | 80,000- |
| | 403 | OFFICE SERVICES | | 1,300 | | | 1,300- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 6,800 | | | 6,800- |
| | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 8,000 | | | 8,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 96,100 | | | 96,100- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 615 | PRINTING CONTRACTS | | 180,000 | | | 180,000- |
| | 676 | MAINT & OPER OF INFRASTRUCTURE | | 3,200,000 | | | 3,200,000- |
| | 686 | PROF SERV OTHER | | 480,000 | | | 480,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 3,860,000 | | | 3,860,000- |
| SUBTOTAL FOR BUDGET CODE 4502 | | | | 4,374,800 | | | 4,374,800- |
| BUDGET CODE: 4546 Greenways Program | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 20,000 | | | 20,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 20,000 | | | 20,000- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 686 | PROF SERV OTHER | | 160,000 | | | 160,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 160,000 | | | 160,000- |
| SUBTOTAL FOR BUDGET CODE 4546 | | | | 180,000 | | | 180,000- |
| BUDGET CODE: 4566 PEDESTRIAN NETWORK DEVELOPMENT CMAQ | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | | 2,000- |
| | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 4,000 | | | 4,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,000 | | | 6,000- |
| SUBTOTAL FOR BUDGET CODE 4566 | | | | 6,000 | | | 6,000- |
| BUDGET CODE: 4593 Intersection Improvements - Outside MN | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,000 | | | 10,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 199 DATA PROCESSING SUPPLIES | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,000 | | | 16,000- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 3,800 | | | 3,800- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,000 | | | 4,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,800 | | | 7,800- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | 8,000 | | | 8,000- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 10,000 | | | 10,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,000 | | | 18,000- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 16,000 | | | 16,000- |
| | | 686 PROF SERV OTHER | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 116,000 | | | 116,000- |
| | | SUBTOTAL FOR BUDGET CODE 4593 | | 157,800 | | | 157,800- |
| BUDGET CODE: 4600 Research, Implementation & Safety | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,123 | | | 11,123- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,334 | | | 1,334- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,457 | | | 12,457- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,120 | | | 2,120- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,120 | | | 2,120- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | 4,095 | | | 4,095- |
| | | 686 PROF SERV OTHER | | 781,303 | | | 781,303- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 785,398 | | | 785,398- |
| | | SUBTOTAL FOR BUDGET CODE 4600 | | 799,975 | | | 799,975- |
| BUDGET CODE: 4601 Transport Improvements - Flatbush Ave | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 686 PROF SERV OTHER | | 387,685 | | | 387,685- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 387,685 | | | 387,685- |
| | | SUBTOTAL FOR BUDGET CODE 4601 | | 387,685 | | | 387,685- |
| BUDGET CODE: 4610 Safety Investigation & Data Collection | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION
 UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------------|-----------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,113,050 | | 1,905,950 | 792,900 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 10,000 | 10,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,113,050 | | 1,915,950 | 802,900 |
| | | SUBTOTAL FOR BUDGET CODE 4610 | | 1,113,050 | | 1,915,950 | 802,900 |
| | | TOTAL FOR PLANNING AND RESEARCH | 1 | 7,847,233 | | 2,465,175 | 1- 5,382,058- |
| | | TOTAL FOR OTPS-TRAFFIC OPERATIONS | 201 | 273,774,296 | 202 | 306,784,045 | 1 33,009,749 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 841 DEPARTMENT OF TRANSPORTATION

UNIT OF APPROPRIATION: 014 OTPS-TRAFFIC OPERATIONS

| OTPS-TRAFFIC OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 51,448,822 | 273,774,296 | 57,900,708 | 306,784,045 | 33,009,749 |
| FINANCIAL PLAN SAVINGS | | 13,414,347- | | 10,697,894- | 2,716,453 |
| APPROPRIATION | | 260,359,949 | | 296,086,151 | 35,726,202 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 183,805,800 | | 240,595,141 | 56,789,341 |
| OTHER CATEGORICAL | | 192,782 | | 72,446 | 120,336- |
| CAPITAL FUNDS - I.F.A. | | 70,250 | | 323,450 | 253,200 |
| STATE | | 18,048,028 | | 17,508,534 | 539,494- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 57,956,592 | | 37,586,580 | 20,370,012- |
| INTRA-CITY SALES | | 286,497 | | | 286,497- |
| | | | | | |
| TOTAL | | 260,359,949 | | 296,086,151 | 35,726,202 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,370 | 480,319,240 | 5,401 | 491,498,263 | 11,179,023 |
| FINANCIAL PLAN SAVINGS | | 8,604,871- | 42- | 2,013,217- | 6,591,654 |
| APPROPRIATION | 5,370 | 471,714,369 | 5,359 | 489,485,046 | 17,770,677 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 234,480,296 | 254,408,050 | 19,927,754 |
| OTHER CATEGORICAL | 1,746,498 | 1,402,457 | 344,041- |
| CAPITAL FUNDS - I.F.A. | 132,325,096 | 138,553,270 | 6,228,174 |
| STATE | 72,478,698 | 72,845,370 | 366,672 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 28,744,311 | 20,824,872 | 7,919,439- |
| INTRA-CITY SALES | 1,939,470 | 1,451,027 | 488,443- |
| TOTAL | 471,714,369 | 489,485,046 | 17,770,677 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 841 DEPARTMENT OF TRANSPORTATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 67,812,543 | 550,625,213 | 71,503,523 | 574,037,925 | 23,412,712 |
| FINANCIAL PLAN SAVINGS | | 25,500,717- | | 20,803,679- | 4,697,038 |
| APPROPRIATION | | 525,124,496 | | 553,234,246 | 28,109,750 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 304,310,914 | | 372,229,540 | 67,918,626 |
| OTHER CATEGORICAL | | 674,513 | | 197,446 | 477,067- |
| CAPITAL FUNDS - I.F.A. | | 99,703,217 | | 101,804,069 | 2,100,852 |
| STATE | | 32,172,231 | | 27,943,403 | 4,228,828- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 85,029,697 | | 49,638,580 | 35,391,117- |
| INTRA-CITY SALES | | 3,233,924 | | 1,421,208 | 1,812,716- |
| TOTAL | | 525,124,496 | | 553,234,246 | 28,109,750 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 841 DEPARTMENT OF TRANSPORTATION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5,370 | 480,319,240 | 5,401 | 491,498,263 | 11,179,023 |
| FINANCIAL PLAN SAVINGS | | 8,604,871- | 42- | 2,013,217- | 6,591,654 |
| APPROPRIATION | 5,370 | 471,714,369 | 5,359 | 489,485,046 | 17,770,677 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 550,625,213 | | 574,037,925 | 23,412,712 |
| FINANCIAL PLAN SAVINGS | | 25,500,717- | | 20,803,679- | 4,697,038 |
| APPROPRIATION | | 525,124,496 | | 553,234,246 | 28,109,750 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5,370 | 1,030,944,453 | 5,401 | 1,065,536,188 | 34,591,735 |
| FINANCIAL PLAN SAVINGS | | 34,105,588- | 42- | 22,816,896- | 11,288,692 |
| APPROPRIATION | 5,370 | 996,838,865 | 5,359 | 1,042,719,292 | 45,880,427 |
| FUNDING | | | | | |
| CITY | | 538,791,210 | | 626,637,590 | 87,846,380 |
| OTHER CATEGORICAL | | 2,421,011 | | 1,599,903 | 821,108- |
| CAPITAL FUNDS - I.F.A. | | 232,028,313 | | 240,357,339 | 8,329,026 |
| STATE | | 104,650,929 | | 100,788,773 | 3,862,156- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 113,774,008 | | 70,463,452 | 43,310,556- |
| INTRA-CITY SALES | | 5,173,394 | | 2,872,235 | 2,301,159- |
| TOTAL FUNDING | | 996,838,865 | | 1,042,719,292 | 45,880,427 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|---------|--------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0100 COMMISSIONER PARKS + RECREAT | | | | | | | | | |
| BUDGET CODE: 1100 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 473,037 | 5 | 473,037 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 473,037 | 5 | 473,037 | | | |
| SUBTOTAL FOR BUDGET CODE 1100 | | | 5 | 473,037 | 5 | 473,037 | | | |
| TOTAL FOR COMMISSIONER PARKS + RECREAT | | | 5 | 473,037 | 5 | 473,037 | | | |
| RESPONSIBILITY CENTER: 0120 DEPUTY COMM OF MGMT | | | | | | | | | |
| BUDGET CODE: 1221 FISCAL & BUDGET ADMI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,332,942 | 29 | 2,334,354 | | 1,412 | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,332,942 | 29 | 2,334,354 | | 1,412 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 25,000 | | 25,000 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 25,000 | | 25,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 228 | | 228 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 228 | | 228 | | | |
| SUBTOTAL FOR BUDGET CODE 1221 | | | 29 | 2,358,170 | 29 | 2,359,582 | | 1,412 | |
| BUDGET CODE: 1242 PERSONNEL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,146,955 | 16 | 1,147,201 | | 246 | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,146,955 | 16 | 1,147,201 | | 246 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 304 | | 304 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 304 | | 304 | | | |
| SUBTOTAL FOR BUDGET CODE 1242 | | | 16 | 1,147,259 | 16 | 1,147,505 | | 246 | |
| BUDGET CODE: 1244 LABOR RELATIONS | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,847 | | 1,847 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 1,847 | | 1,847 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1244 | | | | 1,847 | | 1,847 | |
| TOTAL FOR DEPUTY COMM OF MGMT | | | 45 | 3,507,276 | 45 | 3,508,934 | 1,658 |
| RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT | | | | | | | |
| BUDGET CODE: 1220 DEP COMMR OF MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 522,996 | 7 | 522,996 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 522,996 | 7 | 522,996 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 24,168 | | 24,168 | |
| SUBTOTAL FOR OTH SALARIED | | | | 24,168 | | 24,168 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 17,477 | | 17,477 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 65,166 | | 67,166 | 2,000 |
| | | 043 SHIFT DIFFERENTIAL | | 3,000 | | 1,000 | 2,000- |
| | | 045 HOLIDAY PAY | | 1,658 | | 1,658 | |
| | | 047 OVERTIME | | 79,884 | | 79,884 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 167,185 | | 167,185 | |
| SUBTOTAL FOR BUDGET CODE 1220 | | | 7 | 714,349 | 7 | 714,349 | |
| BUDGET CODE: 1222 PAYROLL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,005,167 | 18 | 1,005,167 | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,005,167 | 18 | 1,005,167 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 38 | | 38 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 38 | | 38 | |
| SUBTOTAL FOR BUDGET CODE 1222 | | | 18 | 1,005,205 | 18 | 1,005,205 | |
| BUDGET CODE: 1224 PURCHASING & ACCOUNTING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,132,276 | 16 | 1,132,889 | 613 |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,132,276 | 16 | 1,132,889 | 613 |

3592

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------------------------|------------------------|-----------|---------------------|--------|-------------------------|------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | | 114 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 114 | | | 114 | |
| | | SUBTOTAL FOR BUDGET CODE 1224 | 16 | 1,132,390 | 16 | | 1,133,003 | 613 |
| | | TOTAL FOR DEPUTY COMM OF MGMT | 41 | 2,851,944 | 41 | | 2,852,557 | 613 |
| RESPONSIBILITY CENTER: 0163 CHIEF OF CONCESSIONS | | | | | | | | |
| BUDGET CODE: 1630 EXEC MGMT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 888,016 | 14 | | 888,016 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 888,016 | 14 | | 888,016 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 25,000 | | | 25,000 | |
| | | SUBTOTAL FOR OTH SALARIED | | 25,000 | | | 25,000 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,321 | | | 7,381 | 60 |
| | | SUBTOTAL FOR UNSALARIED | | 7,321 | | | 7,381 | 60 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 152 | | | 152 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 152 | | | 152 | |
| | | SUBTOTAL FOR BUDGET CODE 1630 | 14 | 920,489 | 14 | | 920,549 | 60 |
| | | TOTAL FOR CHIEF OF CONCESSIONS | 14 | 920,489 | 14 | | 920,549 | 60 |
| RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS | | | | | | | | |
| BUDGET CODE: 1105 Van Cortlandt Park | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 194,437 | 5 | | 194,437 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 194,437 | 5 | | 194,437 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,062 | | | 6,162 | 100 |
| | | 043 SHIFT DIFFERENTIAL | | 100 | | | | 100- |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,162 | | | 6,162 | |
| | | | 3593 | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|-------------------------------|--------|---------------------|--------|-------------------------|--|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT | | |
| 05 | AMT TO SCHED | 051 | SALARY ADJUSTMENTS | | 624 | | 624 | | |
| | | | SUBTOTAL FOR AMT TO SCHED | | 624 | | 624 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1105 | 5 | 201,223 | 5 | 201,223 | | |
| BUDGET CODE: 6016 PELHAM BAY PARK | | | | | | | | | |
| 01 | F/T SALARIED | 001 | FULL YEAR POSITIONS | 4 | 251,271 | 4 | 251,271 | | |
| | | | SUBTOTAL FOR F/T SALARIED | 4 | 251,271 | 4 | 251,271 | | |
| 04 | ADD GRS PAY | 042 | LONGEVITY DIFFERENTIAL | | 2,000 | | 2,000 | | |
| | | 047 | OVERTIME | | 500 | | 500 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 2,500 | | 2,500 | | |
| | | | SUBTOTAL FOR BUDGET CODE 6016 | 4 | 253,771 | 4 | 253,771 | | |
| | | | TOTAL FOR BRONX OPERATIONS | 9 | 454,994 | 9 | 454,994 | | |
| RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS | | | | | | | | | |
| BUDGET CODE: 1104 PROSPECT PARK | | | | | | | | | |
| 01 | F/T SALARIED | 001 | FULL YEAR POSITIONS | 7 | 288,178 | 7 | 290,548 | | 2,370 |
| | | | SUBTOTAL FOR F/T SALARIED | 7 | 288,178 | 7 | 290,548 | | 2,370 |
| 02 | OTH SALARIED | 022 | SEASONAL POSITIONS | | 50,042 | | 50,042 | | |
| | | | SUBTOTAL FOR OTH SALARIED | | 50,042 | | 50,042 | | |
| 03 | UNSALARIED | 031 | UNSALARIED | | | | | | |
| | | | SUBTOTAL FOR UNSALARIED | | | | | | |
| 04 | ADD GRS PAY | 042 | LONGEVITY DIFFERENTIAL | | 3,464 | | 3,114 | | 350- |
| | | 043 | SHIFT DIFFERENTIAL | | 4,220 | | 3,000 | | 1,220- |
| | | 045 | HOLIDAY PAY | | 6,238 | | 6,238 | | |
| | | 047 | OVERTIME | | 2,800 | | 2,000 | | 800- |
| | | 061 | SUPPER MONEY | | 300 | | 300 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 17,022 | | 14,652 | | 2,370- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 6,645 | | 6,645 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 6,645 | | 6,645 | |
| | | SUBTOTAL FOR BUDGET CODE 1104 | 7 | 361,887 | 7 | 361,887 | |
| | | TOTAL FOR BROOKLYN OPERATIONS | 7 | 361,887 | 7 | 361,887 | |
| | | TOTAL FOR EXEC MGMT & ADMIN | 121 | 8,569,627 | 121 | 8,571,958 | 2,331 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

| EXEC MGMT & ADMIN | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 121 | 8,569,627 | 121 | 8,571,958 | 2,331 |
| FINANCIAL PLAN SAVINGS | | 468 | | 468 | |
| APPROPRIATION | 121 | 8,570,095 | 121 | 8,572,426 | 2,331 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------------|----------------|------------------|--------------|
| CITY | | 7,753,214 | | 7,755,545 | 2,331 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | 816,881 | | 816,881 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 8,570,095 | | 8,572,426 | 2,331 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 001 EXEC MGMT & ADMIN

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 85,000-106,463 | 4 | 94,349 | 377,397 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 83,927-110,210 | 6 | 95,829 | 574,971 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 10025 | ADMINISTRATIVE MANAGER | 105,975-105,975 | 1 | 105,975 | 105,975 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 133,900-179,643 | 3 | 151,894 | 455,683 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 104,824-128,750 | 6 | 116,429 | 698,576 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 133,900-143,298 | 3 | 137,033 | 411,098 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 77,000-105,046 | 10 | 86,775 | 867,752 |
| 12627 | ASSOCIATE STAFF ANALYST | 77,665- 86,118 | 2 | 81,892 | 163,783 |
| 90641 | CITY PARK WORKER | 39,634- 39,634 | 1 | 39,634 | 39,634 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,641- 55,114 | 6 | 48,665 | 291,990 |
| 94312 | COMMISSIONER OF PARKS & RECREATION | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56057 | COMMUNITY ASSOCIATE | 38,110- 55,114 | 8 | 47,915 | 383,319 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 77,195 | 22 | 68,576 | 1,508,662 |
| 13620 | COMPUTER AIDE-NON-SPVR | 60,178- 60,178 | 1 | 60,178 | 60,178 |
| 95861 | DEPUTY COMMISSIONER (PARKS & RECREATION) | 175,000-175,000 | 1 | 175,000 | 175,000 |
| 05146 | DIRECTOR OF REGIONAL JOINT INTEREST PARK | 101,503-101,503 | 1 | 101,503 | 101,503 |
| 95836 | EXECUTIVE ASSISTANT TO THE COMMISSIONER (PARKS & REC) | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,678 | 9 | 64,175 | 577,576 |
| 12158 | PROCUREMENT ANALYST | 64,401- 92,915 | 5 | 71,589 | 357,943 |
| TOTAL FOR OBJECT 001 | | | 92 | | 7,697,406 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 92 | | 7,697,406 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 29 | | 2,426,356 |
| TOTAL FOR U/A 001 | | | 121 | | 10,123,762 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|------------------------|---------|---------------------|--------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: Z002 PlanYC Energy Efficiency PS with DCAS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 100,300 | | | 100,300- | |
| SUBTOTAL FOR F/T SALARIED | | | | 100,300 | | | 100,300- | |
| SUBTOTAL FOR BUDGET CODE Z002 | | | | 100,300 | | | 100,300- | |
| BUDGET CODE: 2223 Capital Needs Assessment | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 364,637 | | 4- | 364,637- | |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 364,637 | | 4- | 364,637- |
| SUBTOTAL FOR BUDGET CODE 2223 | | | | 4 | 364,637 | | 4- | 364,637- |
| BUDGET CODE: 2224 Forestry Debris Crew | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 583,632 | | 12- | 583,632- | |
| SUBTOTAL FOR F/T SALARIED | | | | 12 | 583,632 | | 12- | 583,632- |
| SUBTOTAL FOR BUDGET CODE 2224 | | | | 12 | 583,632 | | 12- | 583,632- |
| BUDGET CODE: 2225 Capital Grants Team | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 116,132 | | 2- | 116,132- | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 116,132 | | 2- | 116,132- |
| SUBTOTAL FOR BUDGET CODE 2225 | | | | 2 | 116,132 | | 2- | 116,132- |
| BUDGET CODE: 2263 Community Events | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 375,000 | | | 375,000 | |
| SUBTOTAL FOR UNSALARIED | | | | | 375,000 | | 375,000 | |
| SUBTOTAL FOR BUDGET CODE 2263 | | | | | 375,000 | | 375,000 | |
| BUDGET CODE: 2264 Randall's Island Expense | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 391,875 | 4 | | 391,875 | |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 391,875 | 4 | 391,875 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,000 | | 25,000 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 25,000 | | 25,000 | | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 1,660 | | 1,660 | | | |
| | | 047 OVERTIME | | 7,662 | | 7,662 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,322 | | 9,322 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2264 | 4 | 426,197 | 4 | 426,197 | | | |
| BUDGET CODE: 2273 Maint and Ops Executive Management | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 832,735 | 9 | 832,856 | | | 121 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 832,735 | 9 | 832,856 | | | 121 |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,011 | | 6,011 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 6,011 | | 6,011 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| | | 047 OVERTIME | | 920 | | 920 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,034 | | 1,034 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2273 | 9 | 839,780 | 9 | 839,901 | | | 121 |
| BUDGET CODE: 2278 Technical Operations Support | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 61 | 5,493,029 | 61 | 5,493,626 | | | 597 |
| | | SUBTOTAL FOR F/T SALARIED | 61 | 5,493,029 | 61 | 5,493,626 | | | 597 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 32,000 | | 32,000 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 32,000 | | 32,000 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 263,174 | | 263,174 | | | |
| | | 047 OVERTIME | | 36,369 | | 36,369 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 299,543 | | 299,543 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2278 | 61 | 5,824,572 | 61 | 5,825,169 | | | 597 |
| BUDGET CODE: 2279 Partnerships | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,137,002 | 13 | 1,137,340 | | | 338 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,137,002 | 13 | 1,137,340 | | | 338 |

3599

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 047 OVERTIME | | 958 | | 958 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 958 | | 958 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2279 | 13 | 1,137,960 | 13 | 1,138,298 | | | 338 |
| BUDGET CODE: 2280 Internal Investigations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 844,869 | 11 | 844,884 | | | 15 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 844,869 | 11 | 844,884 | | | 15 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,672 | | 1,672 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,405 | | 2,405 | | | |
| | | 047 OVERTIME | | 33,338 | | 33,338 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 37,415 | | 37,415 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2280 | 11 | 882,284 | 11 | 882,299 | | | 15 |
| BUDGET CODE: 2284 Worlds Fair Marina Expense | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 499,465 | 9 | 499,475 | | | 10 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 499,465 | 9 | 499,475 | | | 10 |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,437 | | 31,437 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 31,437 | | 31,437 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 76 | | 76 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 76 | | 76 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2284 | 9 | 530,978 | 9 | 530,988 | | | 10 |
| BUDGET CODE: 2285 Computer Resource Center | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 198,185 | 2 | 198,192 | | | 7 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 198,185 | 2 | 198,192 | | | 7 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,154 | | 4,154 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 400 | | 400 | | | |
| | | 045 HOLIDAY PAY | | 1,161 | | 1,161 | | | |
| | | 047 OVERTIME | | 4,244 | | 4,244 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,959 | | 9,959 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2285 | | | 2 | 208,144 | 2 | 208,151 | 7 |
| BUDGET CODE: 2286 Facilities Maintenance / Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 408,645 | 8 | 408,910 | 265 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 408,645 | 8 | 408,910 | 265 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 76 | | 76 | |
| | | 047 OVERTIME | | 21,215 | | 21,215 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 21,291 | | 21,291 | |
| SUBTOTAL FOR BUDGET CODE 2286 | | | 8 | 429,936 | 8 | 430,201 | 265 |
| BUDGET CODE: 2287 Human Resources Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 3,396,062 | 37 | 3,396,155 | 93 |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 3,396,062 | 37 | 3,396,155 | 93 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 226,566 | | 226,566 | |
| SUBTOTAL FOR OTH SALARIED | | | | 226,566 | | 226,566 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 29 | | 29 | |
| SUBTOTAL FOR UNSALARIED | | | | 29 | | 29 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 38 | | 38 | |
| | | 047 OVERTIME | | 45,461 | | 45,461 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 45,499 | | 45,499 | |
| SUBTOTAL FOR BUDGET CODE 2287 | | | 37 | 3,668,156 | 37 | 3,668,249 | 93 |
| BUDGET CODE: 2316 Croton Forestry Management Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,375,500 | 23 | 1,375,500 | |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 1,375,500 | 23 | 1,375,500 | |
| SUBTOTAL FOR BUDGET CODE 2316 | | | 23 | 1,375,500 | 23 | 1,375,500 | |
| BUDGET CODE: 2495 DEP Demand Management Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 17,759 | | 25,509 | 7,750 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|-------|------------------------|---------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | | 17,759 | | | | 7,750 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 28,600 | | 39,329 | | | 10,729 |
| SUBTOTAL FOR OTH SALARIED | | | | | 28,600 | | | | 10,729 |
| SUBTOTAL FOR BUDGET CODE 2495 | | | | | 46,359 | | | | 18,479 |
| BUDGET CODE: 2594 Million Trees NYC Apprenticeship program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 6,819 | | 6,821 | | | 2 |
| SUBTOTAL FOR F/T SALARIED | | | | | 6,819 | | | | 2 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 2,799 | | 2,799 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | 2,799 | | | | |
| SUBTOTAL FOR BUDGET CODE 2594 | | | | | 9,618 | | | | 2 |
| BUDGET CODE: 2595 Environmental Monitoring | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 555,000 | 8 | 555,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 8 | 555,000 | 8 | | | 555,000 |
| SUBTOTAL FOR BUDGET CODE 2595 | | | | 8 | 555,000 | 8 | | | 555,000 |
| BUDGET CODE: 2596 MS4 Team | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 300,000 | 5 | 300,000 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 300,000 | 5 | | | 300,000 |
| SUBTOTAL FOR BUDGET CODE 2596 | | | | 5 | 300,000 | 5 | | | 300,000 |
| BUDGET CODE: 2650 79 St. Boat Basin | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 268,675 | 5 | 268,742 | | | 67 |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 268,675 | 5 | | | 268,742 |
| SUBTOTAL FOR BUDGET CODE 2650 | | | | 5 | 268,675 | 5 | | | 268,742 |
| BUDGET CODE: 2825 Synthetic Turf Maintenance | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 392,000 | 9 | 392,000 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 392,000 | 9 | 392,000 | |
| SUBTOTAL FOR BUDGET CODE 2825 | | | 9 | 392,000 | 9 | 392,000 | |
| BUDGET CODE: 2826 Data Analytics | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 323,000 | 4 | 323,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 323,000 | 4 | 323,000 | |
| SUBTOTAL FOR BUDGET CODE 2826 | | | 4 | 323,000 | 4 | 323,000 | |
| BUDGET CODE: 5013 NYC Connected Communities -Sustainable | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 688,107 | | 11,731 | 676,376- |
| SUBTOTAL FOR F/T SALARIED | | | | 688,107 | | 11,731 | 676,376- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 50,178 | | | 50,178- |
| SUBTOTAL FOR OTH SALARIED | | | | 50,178 | | | 50,178- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 49,650 | 49,650 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 49,650 | 49,650 |
| SUBTOTAL FOR BUDGET CODE 5013 | | | | 738,285 | | 61,381 | 676,904- |
| BUDGET CODE: 5841 Riverside Park South - Phase I | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,277 | | 1,277 | |
| SUBTOTAL FOR F/T SALARIED | | | | 1,277 | | 1,277 | |
| SUBTOTAL FOR BUDGET CODE 5841 | | | | 1,277 | | 1,277 | |
| BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 933,845 | 17 | 933,871 | 26 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 933,845 | 17 | 933,871 | 26 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 450,000 | | 450,000 | |
| SUBTOTAL FOR OTH SALARIED | | | | 450,000 | | 450,000 | |
| SUBTOTAL FOR BUDGET CODE 6263 | | | 17 | 1,383,845 | 17 | 1,383,871 | 26 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 6681 Ocean Breeze Track & Field Facility | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 21,367 | | 21,367 | |
| | | SUBTOTAL FOR F/T SALARIED | | 21,367 | | 21,367 | |
| | | SUBTOTAL FOR BUDGET CODE 6681 | | 21,367 | | 21,367 | |
| BUDGET CODE: 6793 GreenThumb - City | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 330,000 | 7 | 330,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 330,000 | 7 | 330,000 | |
| | | SUBTOTAL FOR BUDGET CODE 6793 | 7 | 330,000 | 7 | 330,000 | |
| BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 280,573 | | | 280,573- |
| | | SUBTOTAL FOR OTH SALARIED | | 280,573 | | | 280,573- |
| | | SUBTOTAL FOR BUDGET CODE 6800 | | 280,573 | | | 280,573- |
| BUDGET CODE: 6901 5 Boro - Boilers & HVAC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 60,000 | 1 | 60,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 60,000 | 1 | 60,000 | |
| | | SUBTOTAL FOR BUDGET CODE 6901 | 1 | 60,000 | 1 | 60,000 | |
| TOTAL FOR | | | 251 | 21,573,207 | 233 | 19,471,049 | 18- |
| RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT | | | | | | | |
| BUDGET CODE: 2493 TRAINING AND DEVELOPMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 483,942 | 6 | 484,196 | 254 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 483,942 | 6 | 484,196 | 254 |
| | | SUBTOTAL FOR BUDGET CODE 2493 | 6 | 483,942 | 6 | 484,196 | 254 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR DEPUTY COMM OF MGMT | | | 6 | 483,942 | 6 | 484,196 | 254 |
| RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS | | | | | | | |
| BUDGET CODE: 5801 Adopt a Park Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 28,958 | | | 28,958- |
| SUBTOTAL FOR F/T SALARIED | | | | 28,958 | | | 28,958- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 10 | | | 10- |
| | | 047 OVERTIME | | 200 | | | 200- |
| SUBTOTAL FOR ADD GRS PAY | | | | 210 | | | 210- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 14,511 | | | 14,511- |
| SUBTOTAL FOR FRINGE BENES | | | | 14,511 | | | 14,511- |
| SUBTOTAL FOR BUDGET CODE 5801 | | | | 43,679 | | | 43,679- |
| TOTAL FOR DEP COMMISSIONER OF OPERATIONS | | | | 43,679 | | | 43,679- |
| RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING | | | | | | | |
| BUDGET CODE: 2498 ARTS AND ANTIQUITIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 378,993 | 6 | 378,999 | 6 |
| SUBTOTAL FOR F/T SALARIED | | | | 6 | 378,993 | 6 | 378,999 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 17,713 | | 17,713 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 17,713 | | 17,713 |
| SUBTOTAL FOR BUDGET CODE 2498 | | | | 6 | 396,706 | 6 | 396,712 |
| TOTAL FOR DEPUTY COMMISSIONER-PLANNING | | | | 6 | 396,706 | 6 | 396,712 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS | | | | | | | |
| BUDGET CODE: Z030 Plan NYC 2030 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 163 | 6,745,585 | 163 | 6,745,698 | 113 |
| SUBTOTAL FOR F/T SALARIED | | | 163 | 6,745,585 | 163 | 6,745,698 | 113 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 337,747 | | 337,747 | |
| SUBTOTAL FOR OTH SALARIED | | | | 337,747 | | 337,747 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 47,307 | | 47,307 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 47,307 | | 47,307 | |
| SUBTOTAL FOR BUDGET CODE Z030 | | | 163 | 7,130,639 | 163 | 7,130,752 | 113 |
| BUDGET CODE: 2210 PARKS CAREER TRAINING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 74 | 3,641,424 | 74 | 3,315,115 | 326,309- |
| SUBTOTAL FOR F/T SALARIED | | | 74 | 3,641,424 | 74 | 3,315,115 | 326,309- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 66,106 | | 66,106 | |
| | | 022 SEASONAL POSITIONS | | 540 | | 540 | |
| SUBTOTAL FOR OTH SALARIED | | | | 66,646 | | 66,646 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 30,000 | | 30,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 50,000 | | 50,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 3,000 | | 3,000 | |
| | | 045 HOLIDAY PAY | | 20,000 | | 20,000 | |
| | | 047 OVERTIME | | 25,000 | | 25,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 128,000 | | 128,000 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 11,000 | | 11,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 11,000 | | 11,000 | |
| SUBTOTAL FOR BUDGET CODE 2210 | | | 74 | 3,847,070 | 74 | 3,520,761 | 326,309- |
| BUDGET CODE: 2271 Driver Training Vision Zero | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 275,000 | 5 | 275,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 275,000 | 5 | 275,000 | |
| SUBTOTAL FOR BUDGET CODE 2271 | | | 5 | 275,000 | 5 | 275,000 | |
| BUDGET CODE: 2290 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,250,129 | 26 | 2,252,826 | 2,697 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 2,250,129 | 26 | 2,252,826 | 2,697 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 2,207 | | 2,207 | |
| | | 022 SEASONAL POSITIONS | | 354,567 | | 4,567 | 350,000- |
| SUBTOTAL FOR OTH SALARIED | | | | 356,774 | | 6,774 | 350,000- |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,976 | | 18,976 | |
| SUBTOTAL FOR UNSALARIED | | | | 18,976 | | 18,976 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 58,539 | | 58,539 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 144,315 | | 144,315 | |
| | | 043 SHIFT DIFFERENTIAL | | 104,460 | | 104,460 | |
| | | 045 HOLIDAY PAY | | 27,299 | | 27,299 | |
| | | 046 TERMINAL LEAVE | | 14,500 | | 14,500 | |
| | | 047 OVERTIME | | 232,828 | | 232,828 | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 583,941 | | 583,941 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 9,328 | | 9,328 | |
| | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 144,391 | | 144,391 | |
| SUBTOTAL FOR FRINGE BENES | | | | 153,719 | | 153,719 | |
| SUBTOTAL FOR BUDGET CODE 2290 | | | 26 | 3,363,539 | 26 | 3,016,236 | 347,303- |
| BUDGET CODE: 2291 Arsenal Maintenance/Zoo Garage | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 532,754 | 10 | 532,776 | 22 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 532,754 | 10 | 532,776 | 22 |
| 03 UNSALARIED | | 031 UNSALARIED | | 31,411 | | 31,411 | |
| SUBTOTAL FOR UNSALARIED | | | | 31,411 | | 31,411 | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 1,452,500 | | 1,452,500 | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,452,500 | | 1,452,500 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2291 | | | 10 | 2,016,665 | 10 | 2,016,687 | 22 |
| BUDGET CODE: 2292 POLICY AND PLANNING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 847,255 | 12 | 847,276 | 21 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 847,255 | 12 | 847,276 | 21 |
| 03 UNSALARIED | | 031 UNSALARIED | | 50,385 | | 50,385 | |
| SUBTOTAL FOR UNSALARIED | | | | 50,385 | | 50,385 | |
| SUBTOTAL FOR BUDGET CODE 2292 | | | 12 | 897,640 | 12 | 897,661 | 21 |
| BUDGET CODE: 2294 NAT RESOURCES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 849,388 | 11 | 849,408 | 20 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 849,388 | 11 | 849,408 | 20 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 80,000 | | 80,000 | |
| SUBTOTAL FOR OTH SALARIED | | | | 80,000 | | 80,000 | |
| SUBTOTAL FOR BUDGET CODE 2294 | | | 11 | 929,388 | 11 | 929,408 | 20 |
| BUDGET CODE: 2295 FORESTRY & HORTICULTURE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,244,669 | 26 | 2,244,948 | 279 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 2,244,669 | 26 | 2,244,948 | 279 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 52,237 | | 52,237 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 52,237 | | 52,237 | |
| SUBTOTAL FOR BUDGET CODE 2295 | | | 26 | 2,296,906 | 26 | 2,297,185 | 279 |
| BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,675,708 | 18 | 1,675,783 | 75 |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,675,708 | 18 | 1,675,783 | 75 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 31,779 | | 31,779 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 43,321 | | 43,321 | |
| | | 043 SHIFT DIFFERENTIAL | | 10,000 | | 10,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | 045 HOLIDAY PAY | | 4,146 | | 4,146 | | |
| | | 047 OVERTIME | | 90,197 | | 90,197 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 179,443 | | 179,443 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 10,024 | | 10,024 | | |
| | | SUBTOTAL FOR FRINGE BENES | | 10,024 | | 10,024 | | |
| | | SUBTOTAL FOR BUDGET CODE 2297 | 18 | 1,865,175 | 18 | 1,865,250 | | 75 |
| BUDGET CODE: 2299 PARKS CONSERVATION CORPS | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 42,787,201 | | 45,079,894 | | 2,292,693 |
| | | SUBTOTAL FOR OTH SALARIED | | 42,787,201 | | 45,079,894 | | 2,292,693 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 2,304,481 | | 2,304,481 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,304,481 | | 2,304,481 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 119,775 | | 128,671 | | 8,896 |
| | | SUBTOTAL FOR AMT TO SCHED | | 119,775 | | 128,671 | | 8,896 |
| | | SUBTOTAL FOR BUDGET CODE 2299 | | 45,211,457 | | 47,513,046 | | 2,301,589 |
| BUDGET CODE: 2490 Sheepshead Bay Marina | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 37,850 | 1 | 37,851 | | 1 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 37,850 | 1 | 37,851 | | 1 |
| | | SUBTOTAL FOR BUDGET CODE 2490 | 1 | 37,850 | 1 | 37,851 | | 1 |
| BUDGET CODE: 2882 FEMA Grants Team (City) | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 232,264 | 2 | 116,132 | 2- | 116,132- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 232,264 | 2 | 116,132 | 2- | 116,132- |
| | | SUBTOTAL FOR BUDGET CODE 2882 | 4 | 232,264 | 2 | 116,132 | 2- | 116,132- |
| BUDGET CODE: 2891 URBAN PARK RANGERS ARSENAL | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 727,333 | 13 | 727,333 | | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 727,333 | 13 | 727,333 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2891 | | | 13 | 727,333 | 13 | 727,333 | |
| BUDGET CODE: 2921 Greenthumb (City) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 382,941 | 7 | 382,941 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 382,941 | 7 | 382,941 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 52,000 | | 52,000 | |
| SUBTOTAL FOR OTH SALARIED | | | | 52,000 | | 52,000 | |
| SUBTOTAL FOR BUDGET CODE 2921 | | | 7 | 434,941 | 7 | 434,941 | |
| BUDGET CODE: 2922 GREENTHUMB | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 698,789 | 17 | 698,789 | |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 698,789 | 17 | 698,789 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | | | 6,783 | 6,783 |
| SUBTOTAL FOR OTH SALARIED | | | | | | 6,783 | 6,783 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 35,314 | | 10,314 | 25,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 15,558 | | 5,558 | 10,000- |
| | | 043 SHIFT DIFFERENTIAL | | 3,550 | | 3,550 | |
| | | 045 HOLIDAY PAY | | 650 | | 9,650 | 9,000 |
| | | 047 OVERTIME | | 43,388 | | 6,500 | 36,888- |
| SUBTOTAL FOR ADD GRS PAY | | | | 98,460 | | 35,572 | 62,888- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | 56,105 | 56,105 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 56,105 | 56,105 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,212 | | 1,212 | |
| SUBTOTAL FOR FRINGE BENES | | | | 1,212 | | 1,212 | |
| SUBTOTAL FOR BUDGET CODE 2922 | | | 17 | 798,461 | 17 | 798,461 | |
| BUDGET CODE: 2923 Land Restoration: Interim Assistance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 2923 | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 2924 MINIPOOLS-CD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 35,239 | | | 35,239- |
| | | SUBTOTAL FOR F/T SALARIED | | 35,239 | | | 35,239- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 370,855 | | 439,995 | 69,140 |
| | | SUBTOTAL FOR OTH SALARIED | | 370,855 | | 439,995 | 69,140 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 33,901 | | | 33,901- |
| | | SUBTOTAL FOR ADD GRS PAY | | 33,901 | | | 33,901- |
| | | SUBTOTAL FOR BUDGET CODE 2924 | | 439,995 | | 439,995 | |
| BUDGET CODE: 2934 Land Restoration CD Administration | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 2934 | | | | | |
| BUDGET CODE: 2935 GreenThumb : Public Facilities | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 46,990 | | 47,000 | 10 |
| | | SUBTOTAL FOR F/T SALARIED | | 46,990 | | 47,000 | 10 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| | | SUBTOTAL FOR UNSALARIED | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,000 | | 6,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,000 | | 6,000 | |
| | | 043 SHIFT DIFFERENTIAL | | 10 | | | 10- |
| | | 047 OVERTIME | | 6,000 | | 6,000 | |
| | | 061 SUPPER MONEY | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,010 | | 20,000 | 10- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,000 | | 2,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2935 | | 69,000 | | 69,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|---------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 5008 CPF - NAC Forest Stewards | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 125,802 | | | 125,802- |
| | | SUBTOTAL FOR OTH SALARIED | | 125,802 | | | 125,802- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 143 | | | 143- |
| | | 045 HOLIDAY PAY | | 216 | | | 216- |
| | | 047 OVERTIME | | 320 | | | 320- |
| | | 061 SUPPER MONEY | | 83 | | | 83- |
| | | SUBTOTAL FOR ADD GRS PAY | | 762 | | | 762- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 59,169 | | | 59,169- |
| | | SUBTOTAL FOR FRINGE BENES | | 59,169 | | | 59,169- |
| | | SUBTOTAL FOR BUDGET CODE 5008 | | 185,733 | | | 185,733- |
| BUDGET CODE: 5261 PARKS IN NEED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 127 | | 127 | |
| | | SUBTOTAL FOR F/T SALARIED | | 127 | | 127 | |
| | | SUBTOTAL FOR BUDGET CODE 5261 | | 127 | | 127 | |
| BUDGET CODE: 5269 TREE TRUST | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 169,573 | | 2- | 169,573- |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 169,573 | | 2- | 169,573- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 156,176 | | | 156,176- |
| | | SUBTOTAL FOR OTH SALARIED | | 156,176 | | | 156,176- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 200 | | | 200- |
| | | 045 HOLIDAY PAY | | 366 | | | 366- |
| | | 047 OVERTIME | | 2,400 | | | 2,400- |
| | | 061 SUPPER MONEY | | 200 | | | 200- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,166 | | | 3,166- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 163,231 | | | 163,231- |
| | | SUBTOTAL FOR FRINGE BENES | | 163,231 | | | 163,231- |
| | | SUBTOTAL FOR BUDGET CODE 5269 | 2 | 492,146 | | 2- | 492,146- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---------------------------|------------------------|---------|---------------------|---------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 467,442 | | | 10- | 467,442- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 467,442 | | | 10- | 467,442- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 62,224 | | | | 62,224- |
| SUBTOTAL FOR OTH SALARIED | | | | 62,224 | | | | 62,224- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 259,598 | | | | 259,598- |
| SUBTOTAL FOR FRINGE BENES | | | | 259,598 | | | | 259,598- |
| SUBTOTAL FOR BUDGET CODE 5277 | | | 10 | 789,264 | | | 10- | 789,264- |
| BUDGET CODE: 5286 NHT #1 | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 268,036 | 5 | 269,806 | | 1,770 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 268,036 | 5 | 269,806 | | 1,770 |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 125,087 | | 126,134 | | 1,047 |
| SUBTOTAL FOR FRINGE BENES | | | | 125,087 | | 126,134 | | 1,047 |
| SUBTOTAL FOR BUDGET CODE 5286 | | | 5 | 393,123 | 5 | 395,940 | | 2,817 |
| BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 6,000 | | | | 6,000- |
| SUBTOTAL FOR OTH SALARIED | | | | 6,000 | | | | 6,000- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 279 | | | | 279- |
| | | 047 OVERTIME | | 500 | | | | 500- |
| SUBTOTAL FOR ADD GRS PAY | | | | 779 | | | | 779- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 2,805 | | | | 2,805- |
| SUBTOTAL FOR FRINGE BENES | | | | 2,805 | | | | 2,805- |
| SUBTOTAL FOR BUDGET CODE 5723 | | | | 9,584 | | | | 9,584- |
| BUDGET CODE: 5770 Living Shoreline & Marsh Migration Prep | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 59,973 | | | | 59,973- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR OTH SALARIED | | | | 59,973 | | | 59,973- |
| 06 | | FRINGE BENES | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 30,052 | | | 30,052- |
| SUBTOTAL FOR FRINGE BENES | | | | 30,052 | | | 30,052- |
| SUBTOTAL FOR BUDGET CODE 5770 | | | | 90,025 | | | 90,025- |
| BUDGET CODE: 5935 Protection Strategies for NYC Wetlands | | | | | | | |
| 02 | | OTH SALARIED | | | | | |
| | | 022 SEASONAL POSITIONS | | 50,627 | | | 50,627- |
| SUBTOTAL FOR OTH SALARIED | | | | 50,627 | | | 50,627- |
| 06 | | FRINGE BENES | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 25,369 | | | 25,369- |
| SUBTOTAL FOR FRINGE BENES | | | | 25,369 | | | 25,369- |
| SUBTOTAL FOR BUDGET CODE 5935 | | | | 75,996 | | | 75,996- |
| BUDGET CODE: 5936 Wetland Restoration, Protection & Mgmt P | | | | | | | |
| 02 | | OTH SALARIED | | | | | |
| | | 022 SEASONAL POSITIONS | | 34,777 | | | 34,777- |
| SUBTOTAL FOR OTH SALARIED | | | | 34,777 | | | 34,777- |
| 06 | | FRINGE BENES | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 17,427 | | | 17,427- |
| SUBTOTAL FOR FRINGE BENES | | | | 17,427 | | | 17,427- |
| SUBTOTAL FOR BUDGET CODE 5936 | | | | 52,204 | | | 52,204- |
| TOTAL FOR CENTRAL OPERATIONS | | | 404 | 72,661,525 | 390 | 72,481,766 | 14- |
| RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION | | | | | | | |
| BUDGET CODE: 2881 Ocean Breeze Track & Field Facility | | | | | | | |
| 01 | | F/T SALARIED | | | | | |
| | | 001 FULL YEAR POSITIONS | | 78,691 | | 78,691 | |
| SUBTOTAL FOR F/T SALARIED | | | | 78,691 | | 78,691 | |
| SUBTOTAL FOR BUDGET CODE 2881 | | | | 78,691 | | 78,691 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR CENTRAL RECREATION | | | | 78,691 | | 78,691 | |
| RESPONSIBILITY CENTER: 0196 CITYWIDE SERVICES | | | | | | | |
| BUDGET CODE: 2270 Assistant Commissioner CityWide Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 476,234 | 6 | 476,236 | 2 |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 476,234 | 6 | 476,236 | 2 |
| SUBTOTAL FOR BUDGET CODE 2270 | | | 6 | 476,234 | 6 | 476,236 | 2 |
| BUDGET CODE: 2272 SPECIAL EVENTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,284,217 | 13 | 1,284,304 | 87 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,284,217 | 13 | 1,284,304 | 87 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,102 | | 1,102 | |
| SUBTOTAL FOR OTH SALARIED | | | | 1,102 | | 1,102 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 92 | | 92 | |
| SUBTOTAL FOR UNSALARIED | | | | 92 | | 92 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 498 | | 498 | |
| | | 046 TERMINAL LEAVE | | 30,000 | | 30,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 30,498 | | 30,498 | |
| SUBTOTAL FOR BUDGET CODE 2272 | | | 13 | 1,315,909 | 13 | 1,315,996 | 87 |
| BUDGET CODE: 5879 Assmnt & Rstrn Resilient Urbn Tidal Wtl | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 2,638 | | 2,638- | 2,638- |
| SUBTOTAL FOR OTH SALARIED | | | | 2,638 | | 2,638- | 2,638- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 1,322 | | 1,322- | 1,322- |
| SUBTOTAL FOR FRINGE BENES | | | | 1,322 | | 1,322- | 1,322- |
| SUBTOTAL FOR BUDGET CODE 5879 | | | | 3,960 | | 3,960- | 3,960- |
| TOTAL FOR CITYWIDE SERVICES | | | 19 | 1,796,103 | 19 | 1,792,232 | 3,871- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS | | | | | | | |
| BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,670 | | | 1,670- |
| | | SUBTOTAL FOR OTH SALARIED | | 1,670 | | | 1,670- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 837 | | | 837- |
| | | SUBTOTAL FOR FRINGE BENES | | 837 | | | 837- |
| | | SUBTOTAL FOR BUDGET CODE E578 | | 2,507 | | | 2,507- |
| BUDGET CODE: 2100 BRONX ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 921,004 | 15 | 921,020 | 16 |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 921,004 | 15 | 921,020 | 16 |
| | | SUBTOTAL FOR BUDGET CODE 2100 | 15 | 921,004 | 15 | 921,020 | 16 |
| BUDGET CODE: 2101 BRONX ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,603,776 | 13 | 1,604,022 | 246 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,603,776 | 13 | 1,604,022 | 246 |
| | | SUBTOTAL FOR BUDGET CODE 2101 | 13 | 1,603,776 | 13 | 1,604,022 | 246 |
| BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 295 | 13,350,848 | 295 | 13,969,651 | 618,803 |
| | | SUBTOTAL FOR F/T SALARIED | 295 | 13,350,848 | 295 | 13,969,651 | 618,803 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 5,426,719 | | 4,318,320 | 1,108,399- |
| | | SUBTOTAL FOR OTH SALARIED | | 5,426,719 | | 4,318,320 | 1,108,399- |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 161,043 | | 161,043 | |
| | | 045 HOLIDAY PAY | | 232,584 | | 232,584 | |
| | | 047 OVERTIME | | 1,395,065 | | 1,395,065 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,370,585 | | 3,370,585 | |
| 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 | 22,287,722 | 295 | 21,798,126 | 489,596- |
| BUDGET CODE: 2500 BRONX FORESTRY & HORTICULTURE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,385,079 | 16 | 1,385,168 | 89 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,385,079 | 16 | 1,385,168 | 89 |
| | | SUBTOTAL FOR BUDGET CODE 2500 | 16 | 1,385,079 | 16 | 1,385,168 | 89 |
| BUDGET CODE: 2700 BRONX TECH SERVICES FACULTY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,573,031 | 29 | 2,595,233 | 22,202 |
| | | SUBTOTAL FOR F/T SALARIED | 29 | 2,573,031 | 29 | 2,595,233 | 22,202 |
| | | SUBTOTAL FOR BUDGET CODE 2700 | 29 | 2,573,031 | 29 | 2,595,233 | 22,202 |
| BUDGET CODE: 2800 Recreation Maintenance Staff -Bronx | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,176 | | 3,176 | |
| | | SUBTOTAL FOR F/T SALARIED | | 3,176 | | 3,176 | |
| | | SUBTOTAL FOR BUDGET CODE 2800 | | 3,176 | | 3,176 | |
| BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 12,390 | | | 12,390- |
| | | SUBTOTAL FOR OTH SALARIED | | 12,390 | | | 12,390- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 5,960 | | | 5,960- |
| | | SUBTOTAL FOR FRINGE BENES | | 5,960 | | | 5,960- |
| | | SUBTOTAL FOR BUDGET CODE 5781 | | 18,350 | | | 18,350- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|-------------------------------|--------|---------------------|--------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE | | | | | | | |
| 02 | OTH | SALARIED | | | | | |
| | | 022 | SEASONAL POSITIONS | | 204,429 | | 204,429- |
| | | | SUBTOTAL FOR OTH SALARIED | | 204,429 | | 204,429- |
| 06 | FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 95,571 | | 95,571- |
| | | | SUBTOTAL FOR FRINGE BENES | | 95,571 | | 95,571- |
| | | | SUBTOTAL FOR BUDGET CODE 5782 | | 300,000 | | 300,000- |
| BUDGET CODE: 5834 Bronx River Alliance Crew Chief | | | | | | | |
| 01 | F/T | SALARIED | 001 FULL YEAR POSITIONS | | 12,643 | | 12,643- |
| | | | SUBTOTAL FOR F/T SALARIED | | 12,643 | | 12,643- |
| 02 | OTH | SALARIED | 022 SEASONAL POSITIONS | | 12,142 | | 12,142- |
| | | | SUBTOTAL FOR OTH SALARIED | | 12,142 | | 12,142- |
| 04 | ADD | GRS PAY | 045 HOLIDAY PAY | | 97 | | 97- |
| | | | 061 SUPPER MONEY | | 33 | | 33- |
| | | | SUBTOTAL FOR ADD GRS PAY | | 130 | | 130- |
| 06 | FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 6,083 | | 6,083- |
| | | | SUBTOTAL FOR FRINGE BENES | | 6,083 | | 6,083- |
| | | | SUBTOTAL FOR BUDGET CODE 5834 | | 30,998 | | 30,998- |
| BUDGET CODE: 5890 Hunters Point South Parks Maintenance | | | | | | | |
| 01 | F/T | SALARIED | 001 FULL YEAR POSITIONS | 3 | 102,000 | 3 | 102,000 |
| | | | SUBTOTAL FOR F/T SALARIED | 3 | 102,000 | 3 | 102,000 |
| 02 | OTH | SALARIED | 022 SEASONAL POSITIONS | | 47,857 | | 17,757- |
| | | | SUBTOTAL FOR OTH SALARIED | | 47,857 | | 30,100 |
| 04 | ADD | GRS PAY | 043 SHIFT DIFFERENTIAL | | 100 | | 100- |
| | | | 045 HOLIDAY PAY | | 3,000 | | 3,000- |
| | | | 047 OVERTIME | | 16,297 | | 16,297- |
| | | | 061 SUPPER MONEY | | 100 | | 100- |
| | | | SUBTOTAL FOR ADD GRS PAY | | 19,497 | | 19,497- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| MODIFIED FY18-06/14/18 | | | | | ADOPTED BUDGET FY19 | | | | |
|---|--------|-------------------------------|-------|------------|---------------------|------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,000 | | | | | 1,000- |
| | | 089 FRINGE BENEFITS-OTHER | | 75,094 | | 61,757 | | | 13,337- |
| | | SUBTOTAL FOR FRINGE BENES | | 76,094 | | 61,757 | | | 14,337- |
| | | SUBTOTAL FOR BUDGET CODE 5890 | 3 | 245,448 | 3 | 193,857 | | | 51,591- |
| BUDGET CODE: 5931 BX RIVER URBAN FOREST REVIITN & JOB SKILL | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 58,957 | | | | | 58,957- |
| | | SUBTOTAL FOR OTH SALARIED | | 58,957 | | | | | 58,957- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 200 | | | | | 200- |
| | | 045 HOLIDAY PAY | | 288 | | | | | 288- |
| | | 047 OVERTIME | | 500 | | | | | 500- |
| | | 061 SUPPER MONEY | | 100 | | | | | 100- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,088 | | | | | 1,088- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 29,543 | | | | | 29,543- |
| | | SUBTOTAL FOR FRINGE BENES | | 29,543 | | | | | 29,543- |
| | | SUBTOTAL FOR BUDGET CODE 5931 | | 89,588 | | | | | 89,588- |
| BUDGET CODE: 6107 BRONX RIVER RESTORATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 136,301 | 3 | 136,301 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 136,301 | 3 | 136,301 | | | |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 798 | | 798 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 798 | | 798 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 5,798 | | 5,798 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 5,798 | | 5,798 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6107 | 3 | 142,897 | 3 | 142,897 | | | |
| | | TOTAL FOR BRONX OPERATIONS | 374 | 29,603,576 | 374 | 28,643,499 | | | 960,077- |
| RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: E579 Coney Island - Brighton Beach | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 52,917 | | | 1- | 52,917- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 52,917 | | | 1- | 52,917- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 26,517 | | | | 26,517- |
| SUBTOTAL FOR FRINGE BENES | | | | 26,517 | | | | 26,517- |
| SUBTOTAL FOR BUDGET CODE E579 | | | 1 | 79,434 | | | 1- | 79,434- |
| BUDGET CODE: 2120 BROOKLYN ADMINISTRAT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,159,030 | 20 | 1,159,054 | | 24 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,159,030 | 20 | 1,159,054 | | 24 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114 | | 114 | | |
| SUBTOTAL FOR BUDGET CODE 2120 | | | 20 | 1,159,144 | 20 | 1,159,168 | | 24 |
| BUDGET CODE: 2121 BROOKLYN OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 2,016,092 | 17 | 2,016,094 | | 2 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 2,016,092 | 17 | 2,016,094 | | 2 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114 | | 114 | | |
| SUBTOTAL FOR BUDGET CODE 2121 | | | 17 | 2,016,206 | 17 | 2,016,208 | | 2 |
| BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 345 | 15,526,232 | 345 | 16,360,154 | | 833,922 |
| SUBTOTAL FOR F/T SALARIED | | | 345 | 15,526,232 | 345 | 16,360,154 | | 833,922 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 10,488,145 | | 8,376,383 | | 2,111,762- |
| SUBTOTAL FOR OTH SALARIED | | | | 10,488,145 | | 8,376,383 | | 2,111,762- |
| 03 UNSALARIED | | 031 UNSALARIED | | 221,933 | | 221,933 | | |
| SUBTOTAL FOR UNSALARIED | | | | 221,933 | | 221,933 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,387,963 | | 1,387,963 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 648,472 | | 648,472 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 253,921 | | 253,921 | | | |
| | | 045 HOLIDAY PAY | | 327,583 | | 327,583 | | | |
| | | 047 OVERTIME | | 2,018,697 | | 2,018,697 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,636,636 | | 4,636,636 | | | |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 121,156 | | 121,156 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 121,156 | | 121,156 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2320 | 345 | 30,994,102 | 345 | 29,716,262 | | | 1,277,840- |
| BUDGET CODE: 2330 BROOKLYN SERVICE DIS 10 | | | | | | | | | |
| 02 | | OTH SALARIED | | | | | | | |
| | | 022 SEASONAL POSITIONS | | 353 | | 353 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 353 | | 353 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2330 | | 353 | | 353 | | | |
| BUDGET CODE: 2520 BROOKLYN FORESTRY&HORTICULTURE | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 23 | 1,647,251 | 23 | 1,647,329 | | | 78 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,647,251 | 23 | 1,647,329 | | | 78 |
| | | SUBTOTAL FOR BUDGET CODE 2520 | 23 | 1,647,251 | 23 | 1,647,329 | | | 78 |
| BUDGET CODE: 2720 BROOKLYN TECHNICAL SERVICES-FA | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 48 | 3,973,065 | 48 | 4,003,497 | | | 30,432 |
| | | SUBTOTAL FOR F/T SALARIED | 48 | 3,973,065 | 48 | 4,003,497 | | | 30,432 |
| | | SUBTOTAL FOR BUDGET CODE 2720 | 48 | 3,973,065 | 48 | 4,003,497 | | | 30,432 |
| BUDGET CODE: 2820 Recreation Maintenance Staff -Brooklyn | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | | 7,674 | | 7,674 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 7,674 | | 7,674 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2820 | | 7,674 | | 7,674 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-----------------|-------------------------|-------------------------------|-----------------------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 5112 WPAA WILLIAMSBURG EDGE | | | | | | | | | |
| 02 | OTH | SALARIED | 022 | SEASONAL POSITIONS | | 46,632 | | | 46,632- |
| | | | | SUBTOTAL FOR OTH SALARIED | | 46,632 | | | 46,632- |
| 06 | FRINGE BENES | 089 | FRINGE BENEFITS-OTHER | | 23,368 | | | | 23,368- |
| | | | | SUBTOTAL FOR FRINGE BENES | | 23,368 | | | 23,368- |
| | | | | SUBTOTAL FOR BUDGET CODE 5112 | | 70,000 | | | 70,000- |
| BUDGET CODE: 5222 VALENTINO PIER | | | | | | | | | |
| 01 | F/T | SALARIED | 001 | FULL YEAR POSITIONS | 1 | 62,437 | | 1- | 62,437- |
| | | | | SUBTOTAL FOR F/T SALARIED | 1 | 62,437 | | 1- | 62,437- |
| 04 | ADD GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 2,597 | | | | 2,597- |
| | | | | 043 | SHIFT DIFFERENTIAL | 300 | | | 300- |
| | | | | 045 | HOLIDAY PAY | 460 | | | 460- |
| | | | | 047 | OVERTIME | 1,000 | | | 1,000- |
| | | | | 061 | SUPPER MONEY | 30 | | | 30- |
| | | | | SUBTOTAL FOR ADD GRS PAY | | 4,387 | | | 4,387- |
| 06 | FRINGE BENES | 064 | ALLOWANCE FOR UNIFORMS | | 242 | | | | 242- |
| | | | | 089 | FRINGE BENEFITS-OTHER | 29,190 | | | 29,190- |
| | | | | SUBTOTAL FOR FRINGE BENES | | 29,432 | | | 29,432- |
| | | | | SUBTOTAL FOR BUDGET CODE 5222 | 1 | 96,256 | | 1- | 96,256- |
| BUDGET CODE: 5236 Kent Waterfront Homeowners Association | | | | | | | | | |
| 02 | OTH | SALARIED | 022 | SEASONAL POSITIONS | | 20,534 | | | 20,534- |
| | | | | SUBTOTAL FOR OTH SALARIED | | 20,534 | | | 20,534- |
| 04 | ADD GRS PAY | 043 | SHIFT DIFFERENTIAL | | 310 | | | | 310- |
| | | | | 045 | HOLIDAY PAY | 77 | | | 77- |
| | | | | 061 | SUPPER MONEY | 51 | | | 51- |
| | | | | SUBTOTAL FOR ADD GRS PAY | | 438 | | | 438- |
| 06 | FRINGE BENES | 089 | FRINGE BENEFITS-OTHER | | 9,527 | | | | 9,527- |
| | | | | SUBTOTAL FOR FRINGE BENES | | 9,527 | | | 9,527- |
| | | | | SUBTOTAL FOR BUDGET CODE 5236 | | 30,499 | | | 30,499- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 5710 Stillwell Avenue Comfort Station | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,921 | | | 3,921- |
| | | SUBTOTAL FOR F/T SALARIED | | 3,921 | | | 3,921- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 14,180 | | | 14,180- |
| | | SUBTOTAL FOR OTH SALARIED | | 14,180 | | | 14,180- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,591 | | | 2,591- |
| | | 043 SHIFT DIFFERENTIAL | | 1,176 | | | 1,176- |
| | | 045 HOLIDAY PAY | | 290 | | | 290- |
| | | 047 OVERTIME | | 13,084 | | | 13,084- |
| | | 061 SUPPER MONEY | | 9 | | | 9- |
| | | SUBTOTAL FOR ADD GRS PAY | | 17,150 | | | 17,150- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 9,071 | | | 9,071- |
| | | SUBTOTAL FOR FRINGE BENES | | 9,071 | | | 9,071- |
| | | SUBTOTAL FOR BUDGET CODE 5710 | | 44,322 | | | 44,322- |
| BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 38,831 | 3 | 111,500 | 72,669 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 38,831 | 3 | 111,500 | 72,669 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 65,324 | | | 65,324- |
| | | SUBTOTAL FOR OTH SALARIED | | 65,324 | | | 65,324- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 24 | | | 24- |
| | | 045 HOLIDAY PAY | | 1,500 | | | 1,500- |
| | | 047 OVERTIME | | 7,000 | | | 7,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,524 | | | 8,524- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 688 | | | 688- |
| | | 089 FRINGE BENEFITS-OTHER | | 49,000 | | 52,409 | 3,409 |
| | | SUBTOTAL FOR FRINGE BENES | | 49,688 | | 52,409 | 2,721 |
| | | SUBTOTAL FOR BUDGET CODE 5765 | 3 | 162,367 | 3 | 163,909 | 1,542 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| TOTAL FOR BROOKLYN OPERATIONS | | | 458 | 40,280,673 | 456 | 38,714,400 | 2- | 1,566,273- |
| RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS | | | | | | | | |
| BUDGET CODE: 2140 MANHATTAN ADMINISTRATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,307,352 | 24 | 1,307,379 | | 27 |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,307,352 | 24 | 1,307,379 | | 27 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 456 | | 456 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 456 | | 456 | | |
| SUBTOTAL FOR BUDGET CODE 2140 | | | 24 | 1,307,808 | 24 | 1,307,835 | | 27 |
| BUDGET CODE: 2141 MANHATTAN OPERATIONS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 2,007,370 | 18 | 2,007,370 | | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 2,007,370 | 18 | 2,007,370 | | |
| SUBTOTAL FOR BUDGET CODE 2141 | | | 18 | 2,007,370 | 18 | 2,007,370 | | |
| BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 347 | 15,913,280 | 347 | 16,747,272 | | 833,992 |
| SUBTOTAL FOR F/T SALARIED | | | 347 | 15,913,280 | 347 | 16,747,272 | | 833,992 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 7,713,147 | | 6,322,438 | | 1,390,709- |
| SUBTOTAL FOR OTH SALARIED | | | | 7,713,147 | | 6,322,438 | | 1,390,709- |
| 03 UNSALARIED | | 031 UNSALARIED | | 554,563 | | 554,563 | | |
| SUBTOTAL FOR UNSALARIED | | | | 554,563 | | 554,563 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,423,823 | | 1,423,823 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 646,811 | | 646,811 | | |
| | | 043 SHIFT DIFFERENTIAL | | 311,930 | | 311,930 | | |
| | | 045 HOLIDAY PAY | | 436,778 | | 436,778 | | |
| | | 047 OVERTIME | | 2,687,760 | | 2,687,760 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,507,102 | | 5,507,102 | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 122,538 | | 122,538 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR FRINGE BENES | | | | 122,538 | | 122,538 | |
| SUBTOTAL FOR BUDGET CODE 2340 | | | 347 | 29,810,630 | 347 | 29,253,913 | 556,717- |
| BUDGET CODE: 2540 MANHATTAN FORESTRY&HORTICULTUR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 984,255 | 15 | 984,295 | 40 |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 984,255 | 15 | 984,295 | 40 |
| SUBTOTAL FOR BUDGET CODE 2540 | | | 15 | 984,255 | 15 | 984,295 | 40 |
| BUDGET CODE: 2740 MAN TECH SER FACILITY MAINT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 3,085,215 | 36 | 3,102,505 | 17,290 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 3,085,215 | 36 | 3,102,505 | 17,290 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 4,336 | | 4,336 | |
| SUBTOTAL FOR OTH SALARIED | | | | 4,336 | | 4,336 | |
| SUBTOTAL FOR BUDGET CODE 2740 | | | 36 | 3,089,551 | 36 | 3,106,841 | 17,290 |
| BUDGET CODE: 2840 Recreation Maintenance Staff - Manhattan | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 11,546 | | 11,546 | |
| SUBTOTAL FOR F/T SALARIED | | | | 11,546 | | 11,546 | |
| SUBTOTAL FOR BUDGET CODE 2840 | | | | 11,546 | | 11,546 | |
| BUDGET CODE: 5000 Wollman Rink Operations | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 219,200 | | | 219,200- |
| SUBTOTAL FOR OTH SALARIED | | | | 219,200 | | | 219,200- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 18,600 | | | 18,600- |
| | | 043 SHIFT DIFFERENTIAL | | 991 | | | 991- |
| | | 045 HOLIDAY PAY | | 30,000 | | | 30,000- |
| | | 047 OVERTIME | | 10,000 | | | 10,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 59,591 | | | 59,591- |
| SUBTOTAL FOR BUDGET CODE 5000 | | | | 278,791 | | | 278,791- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------|-------|-------------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| BUDGET CODE: 5113 Washington Square Park Village Alliance | | | | | | | | | |
| 02 | OTH | SALARIED | 022 | SEASONAL POSITIONS | | 192,149 | | | 192,149- |
| | | | | SUBTOTAL FOR OTH SALARIED | | 192,149 | | | 192,149- |
| 04 | ADD | GRS PAY | 043 | SHIFT DIFFERENTIAL | | 2,300 | | | 2,300- |
| | | | 045 | HOLIDAY PAY | | 2,025 | | | 2,025- |
| | | | 047 | OVERTIME | | 6,002 | | | 6,002- |
| | | | 061 | SUPPER MONEY | | 100 | | | 100- |
| | | | | SUBTOTAL FOR ADD GRS PAY | | 10,427 | | | 10,427- |
| 06 | FRINGE | BENES | 064 | ALLOWANCE FOR UNIFORMS | | 204 | | | 204- |
| | | | 089 | FRINGE BENEFITS-OTHER | | 89,762 | | | 89,762- |
| | | | | SUBTOTAL FOR FRINGE BENES | | 89,966 | | | 89,966- |
| | | | | SUBTOTAL FOR BUDGET CODE 5113 | | 292,542 | | | 292,542- |
| BUDGET CODE: 5232 Washington Street Market Park | | | | | | | | | |
| 03 | UN | SALARIED | 031 | UN | | 160,000 | 160,000 | | |
| | | | | SUBTOTAL FOR UN | | 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 | | 39,893 | | | 39,893- |
| | | | | SUBTOTAL FOR OTH SALARIED | | 39,893 | | | 39,893- |
| 04 | ADD | GRS PAY | 045 | HOLIDAY PAY | | 589 | | | 589- |
| | | | 047 | OVERTIME | | 276 | | | 276- |
| | | | | SUBTOTAL FOR ADD GRS PAY | | 865 | | | 865- |
| 06 | FRINGE | BENES | 089 | FRINGE BENEFITS-OTHER | | 32,493 | | | 32,493- |
| | | | | SUBTOTAL FOR FRINGE BENES | | 32,493 | | | 32,493- |
| | | | | SUBTOTAL FOR BUDGET CODE 5240 | | 73,251 | | | 73,251- |
| BUDGET CODE: 5241 CITYWIDE COMMUNITY GRANT | | | | | | | | | |
| 02 | OTH | SALARIED | 022 | SEASONAL POSITIONS | | 5,260 | | | 5,260- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|---------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR OTH SALARIED | | | | | 5,260 | | | | 5,260- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 2,633 | | | | | 2,633- |
| SUBTOTAL FOR FRINGE BENES | | | | | 2,633 | | | | 2,633- |
| SUBTOTAL FOR BUDGET CODE 5241 | | | | | 7,893 | | | | 7,893- |
| BUDGET CODE: 5242 DANTE TUCKER PARKS GRANT | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 43,395 | | | | | 43,395- |
| SUBTOTAL FOR OTH SALARIED | | | | | 43,395 | | | | 43,395- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 352 | | | | | 352- |
| | | 047 OVERTIME | | 3,573 | | | | | 3,573- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,925 | | | | 3,925- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 23,709 | | | | | 23,709- |
| SUBTOTAL FOR FRINGE BENES | | | | | 23,709 | | | | 23,709- |
| SUBTOTAL FOR BUDGET CODE 5242 | | | | | 71,029 | | | | 71,029- |
| BUDGET CODE: 5244 RANDALL'S ISLAND | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 403,004 | | 403,004 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | | 403,004 | | 403,004 | | |
| SUBTOTAL FOR BUDGET CODE 5244 | | | | | 403,004 | | 403,004 | | |
| BUDGET CODE: 5251 MANH M&O PRIVATE | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 20,183 | | | | | 20,183- |
| SUBTOTAL FOR OTH SALARIED | | | | | 20,183 | | | | 20,183- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 431 | | | | | 431- |
| | | 045 HOLIDAY PAY | | 445 | | | | | 445- |
| | | 047 OVERTIME | | 12,616 | | | | | 12,616- |
| | | 061 SUPPER MONEY | | 8 | | | | | 8- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 13,500 | | | | 13,500- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 204 | | | | | 204- |
| | | 089 FRINGE BENEFITS-OTHER | | 10,113 | | | | | 10,113- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR FRINGE BENES | | | | 10,317 | | | 10,317- |
| SUBTOTAL FOR BUDGET CODE 5251 | | | | 44,000 | | | 44,000- |
| BUDGET CODE: 5255 TEMPORARY PARK RIVERSIDE STH | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 332,492 | | 8- | 332,492- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 332,492 | | 8- | 332,492- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 264,894 | | | 264,894- |
| SUBTOTAL FOR OTH SALARIED | | | | 264,894 | | | 264,894- |
| 03 UNSALARIED | | 031 UNSALARIED | | 62,722 | | | 62,722- |
| SUBTOTAL FOR UNSALARIED | | | | 62,722 | | | 62,722- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 8,000 | | | 8,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,000 | | | 8,000- |
| | | 043 SHIFT DIFFERENTIAL | | 8,000 | | | 8,000- |
| | | 045 HOLIDAY PAY | | 8,000 | | | 8,000- |
| | | 047 OVERTIME | | 28,000 | | | 28,000- |
| | | 061 SUPPER MONEY | | 1,000 | | | 1,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 61,000 | | | 61,000- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 361,347 | | | 361,347- |
| SUBTOTAL FOR FRINGE BENES | | | | 361,347 | | | 361,347- |
| SUBTOTAL FOR BUDGET CODE 5255 | | | 8 | 1,082,455 | | 8- | 1,082,455- |
| BUDGET CODE: 5273 WASHINGTON SQUARE PARK | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 176,511 | | | 176,511- |
| SUBTOTAL FOR OTH SALARIED | | | | 176,511 | | | 176,511- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 900 | | | 900- |
| | | 043 SHIFT DIFFERENTIAL | | 2,000 | | | 2,000- |
| | | 045 HOLIDAY PAY | | 2,000 | | | 2,000- |
| | | 047 OVERTIME | | 4,000 | | | 4,000- |
| | | 061 SUPPER MONEY | | 1,000 | | | 1,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,900 | | | 9,900- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,700 | | | 1,700- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 089 FRINGE BENEFITS-OTHER | | 82,500 | | | | 82,500- | |
| | | SUBTOTAL FOR FRINGE BENES | | 84,200 | | | | 84,200- | |
| | | SUBTOTAL FOR BUDGET CODE 5273 | | 270,611 | | | | 270,611- | |
| BUDGET CODE: 5278 UNION & MADISON SQ PARK | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 22,779 | | | | 22,779- | |
| | | SUBTOTAL FOR OTH SALARIED | | 22,779 | | | | 22,779- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 11,357 | | | | 11,357- | |
| | | SUBTOTAL FOR FRINGE BENES | | 11,357 | | | | 11,357- | |
| | | SUBTOTAL FOR BUDGET CODE 5278 | | 34,136 | | | | 34,136- | |
| BUDGET CODE: 5295 MADISON SQUARE PARK | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 143,386 | | | 3- | 143,386- | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 143,386 | | | 3- | 143,386- | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 56,570 | | | | 56,570- | |
| | | SUBTOTAL FOR OTH SALARIED | | 56,570 | | | | 56,570- | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 400 | | | | 400- | |
| | | 043 SHIFT DIFFERENTIAL | | 3,835 | | | | 3,835- | |
| | | 045 HOLIDAY PAY | | 2,800 | | | | 2,800- | |
| | | 047 OVERTIME | | 14,200 | | | | 14,200- | |
| | | 061 SUPPER MONEY | | 75 | | | | 75- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,310 | | | | 21,310- | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 966 | | | | 966- | |
| | | 089 FRINGE BENEFITS-OTHER | | 103,780 | | | | 103,780- | |
| | | SUBTOTAL FOR FRINGE BENES | | 104,746 | | | | 104,746- | |
| | | SUBTOTAL FOR BUDGET CODE 5295 | 3 | 326,012 | | | 3- | 326,012- | |
| BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 25,620 | | | | 25,620- | |
| | | SUBTOTAL FOR OTH SALARIED | | 25,620 | | | | 25,620- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 100 | | | | | 100- |
| | | 045 HOLIDAY PAY | | 100 | | | | | 100- |
| | | SUBTOTAL FOR ADD GRS PAY | | 200 | | | | | 200- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 235 | | | | | 235- |
| | | 089 FRINGE BENEFITS-OTHER | | 11,977 | | | | | 11,977- |
| | | SUBTOTAL FOR FRINGE BENES | | 12,212 | | | | | 12,212- |
| | | SUBTOTAL FOR BUDGET CODE 5660 | | 38,032 | | | | | 38,032- |
| BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | 5 | 247,922 | 5 | 233,136 | | | 14,786- |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 247,922 | 5 | 233,136 | | | 14,786- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 047 OVERTIME | | 10,000 | | | | | 10,000- |
| | | 061 SUPPER MONEY | | 500 | | | | | 500- |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,500 | | | | | 10,500- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 2,000 | | | | | 2,000- |
| | | 089 FRINGE BENEFITS-OTHER | | 124,234 | | 112,138 | | | 12,096- |
| | | SUBTOTAL FOR FRINGE BENES | | 126,234 | | 112,138 | | | 14,096- |
| | | SUBTOTAL FOR BUDGET CODE 5713 | 5 | 384,656 | 5 | 345,274 | | | 39,382- |
| BUDGET CODE: 5725 GREENACRE FOUNDATION GRANT | | | | | | | | | |
| 02 | | OTH SALARIED | | | | | | | |
| | | 022 SEASONAL POSITIONS | | 33,613 | | | | | 33,613- |
| | | SUBTOTAL FOR OTH SALARIED | | 33,613 | | | | | 33,613- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 043 SHIFT DIFFERENTIAL | | 210 | | | | | 210- |
| | | 045 HOLIDAY PAY | | 592 | | | | | 592- |
| | | 047 OVERTIME | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,802 | | | | | 5,802- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 064 ALLOWANCE FOR UNIFORMS | | 242 | | | | | 242- |
| | | 089 FRINGE BENEFITS-OTHER | | 15,825 | | | | | 15,825- |
| | | SUBTOTAL FOR FRINGE BENES | | 16,067 | | | | | 16,067- |
| | | SUBTOTAL FOR BUDGET CODE 5725 | | 55,482 | | | | | 55,482- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 5802 Columbia University W Harlem Piers Park | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 337,196 | | | 8- 337,196- |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 337,196 | | | 8- 337,196- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 33,323 | | | 33,323- |
| | | SUBTOTAL FOR OTH SALARIED | | 33,323 | | | 33,323- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,000 | | | 6,000- |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,000 | | | 6,000- |
| | | 043 SHIFT DIFFERENTIAL | | 7,000 | | | 7,000- |
| | | 045 HOLIDAY PAY | | 7,000 | | | 7,000- |
| | | 047 OVERTIME | | 25,000 | | | 25,000- |
| | | 061 SUPPER MONEY | | 1,335 | | | 1,335- |
| | | SUBTOTAL FOR ADD GRS PAY | | 52,335 | | | 52,335- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,000 | | | 2,000- |
| | | 089 FRINGE BENEFITS-OTHER | | 185,667 | | | 185,667- |
| | | SUBTOTAL FOR FRINGE BENES | | 187,667 | | | 187,667- |
| | | SUBTOTAL FOR BUDGET CODE 5802 | 8 | 610,521 | | | 8- 610,521- |
| BUDGET CODE: 5820 East River Waterfront Esplanade | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 579,349 | 15 | 579,349 | |
| | | SUBTOTAL FOR F/T SALARIED | 15 | 579,349 | 15 | 579,349 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 121,299 | | 36,255 | 85,044- |
| | | SUBTOTAL FOR OTH SALARIED | | 121,299 | | 36,255 | 85,044- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 338,722 | | 296,106 | 42,616- |
| | | SUBTOTAL FOR FRINGE BENES | | 338,722 | | 296,106 | 42,616- |
| | | SUBTOTAL FOR BUDGET CODE 5820 | 15 | 1,039,370 | 15 | 911,710 | 127,660- |
| BUDGET CODE: 5909 Stapleton Waterfront Open Space | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 96,951 | | 96,951 | |
| | | SUBTOTAL FOR OTH SALARIED | | 96,951 | | 96,951 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 705 | | 705 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|--------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 089 FRINGE BENEFITS-OTHER | | 45,325 | | 45,325 | |
| | | SUBTOTAL FOR FRINGE BENES | | 46,030 | | 46,030 | |
| | | SUBTOTAL FOR BUDGET CODE 5909 | | 142,981 | | 142,981 | |
| | | TOTAL FOR MANHATTAN OPERATIONS | 479 | 42,525,926 | 460 | 38,634,769 | 19- 3,891,157- |
| RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS | | | | | | | |
| BUDGET CODE: E571 NOAA Marine Debris Removal | | | | | | | |
| 02 | OTH SALARIED | 022 SEASONAL POSITIONS | | 33,381 | | | 33,381- |
| | | SUBTOTAL FOR OTH SALARIED | | 33,381 | | | 33,381- |
| 06 | FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 15,605 | | | 15,605- |
| | | SUBTOTAL FOR FRINGE BENES | | 15,605 | | | 15,605- |
| | | SUBTOTAL FOR BUDGET CODE E571 | | 48,986 | | | 48,986- |
| BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest | | | | | | | |
| 02 | OTH SALARIED | 022 SEASONAL POSITIONS | | 258,818 | | | 258,818- |
| | | SUBTOTAL FOR OTH SALARIED | | 258,818 | | | 258,818- |
| 04 | ADD GRS PAY | 047 OVERTIME | | 946 | | | 946- |
| | | 061 SUPPER MONEY | | 250 | | | 250- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,196 | | | 1,196- |
| 06 | FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 500 | | | 500- |
| | | 089 FRINGE BENEFITS-OTHER | | 129,694 | | | 129,694- |
| | | SUBTOTAL FOR FRINGE BENES | | 130,194 | | | 130,194- |
| | | SUBTOTAL FOR BUDGET CODE E572 | | 390,208 | | | 390,208- |
| BUDGET CODE: E580 Spring Creek Park | | | | | | | |
| 02 | OTH SALARIED | 022 SEASONAL POSITIONS | | 120,000 | | | 120,000- |
| | | SUBTOTAL FOR OTH SALARIED | | 120,000 | | | 120,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 2,000 | | | | | 2,000- |
| | | 047 OVERTIME | | 2,857 | | | | | 2,857- |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,857 | | | | | 4,857- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 56,100 | | | | | 56,100- |
| | | SUBTOTAL FOR FRINGE BENES | | 56,100 | | | | | 56,100- |
| | | SUBTOTAL FOR BUDGET CODE E580 | | 180,957 | | | | | 180,957- |
| BUDGET CODE: 2160 QUEENS ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,357,062 | 24 | 1,357,085 | | | 23 |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,357,062 | 24 | 1,357,085 | | | 23 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 114 | | 114 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2160 | 24 | 1,357,176 | 24 | 1,357,199 | | | 23 |
| BUDGET CODE: 2161 QUEENS OPERATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 2,124,497 | 18 | 2,125,007 | | | 510 |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 2,124,497 | 18 | 2,125,007 | | | 510 |
| | | SUBTOTAL FOR BUDGET CODE 2161 | 18 | 2,124,497 | 18 | 2,125,007 | | | 510 |
| BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 312 | 16,737,878 | 312 | 17,582,659 | | | 844,781 |
| | | SUBTOTAL FOR F/T SALARIED | 312 | 16,737,878 | 312 | 17,582,659 | | | 844,781 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 9,337,903 | | 7,554,441 | | | 1,783,462- |
| | | SUBTOTAL FOR OTH SALARIED | | 9,337,903 | | 7,554,441 | | | 1,783,462- |
| 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 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | 047 OVERTIME | | 2,215,004 | | 2,215,004 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,778,460 | | 4,778,460 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 128,237 | | 128,237 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 128,237 | | 128,237 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2360 | 312 | 31,369,397 | 312 | 30,430,716 | | | 938,681- |
| BUDGET CODE: 2377 Fort Totten | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 504,764 | 14 | 504,769 | | | 5 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 504,764 | 14 | 504,769 | | | 5 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,181 | | 4,181 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 2,500 | | 2,500 | | | |
| | | 045 HOLIDAY PAY | | 4,146 | | 4,146 | | | |
| | | 047 OVERTIME | | 3,831 | | 3,831 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,658 | | 14,658 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,688 | | 1,688 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,688 | | 1,688 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2377 | 14 | 521,110 | 14 | 521,115 | | | 5 |
| BUDGET CODE: 2560 QUEENS FORESTRY & HORTICULTURE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 3,445,790 | 50 | 3,445,897 | | | 107 |
| | | SUBTOTAL FOR F/T SALARIED | 50 | 3,445,790 | 50 | 3,445,897 | | | 107 |
| | | SUBTOTAL FOR BUDGET CODE 2560 | 50 | 3,445,790 | 50 | 3,445,897 | | | 107 |
| BUDGET CODE: 2760 QUEENS TECH SERVICES FACILITY | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 3,191,830 | 36 | 3,208,116 | | | 16,286 |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 3,191,830 | 36 | 3,208,116 | | | 16,286 |
| | | SUBTOTAL FOR BUDGET CODE 2760 | 36 | 3,191,830 | 36 | 3,208,116 | | | 16,286 |
| BUDGET CODE: 2860 Recreation Maintenance Staff - Queens | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,176 | | 3,176 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | | 3,176 | | 3,176 | |
| SUBTOTAL FOR BUDGET CODE 2860 | | | | 3,176 | | 3,176 | |
| BUDGET CODE: 2861 Flushing Meadow Corona Park Aqua. Center | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 221,474 | | 221,474 | |
| SUBTOTAL FOR F/T SALARIED | | | | 221,474 | | 221,474 | |
| SUBTOTAL FOR BUDGET CODE 2861 | | | | 221,474 | | 221,474 | |
| BUDGET CODE: 5009 CPF - NORTHEAST QUEENS PARKS | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 8,857 | | | 8,857- |
| SUBTOTAL FOR OTH SALARIED | | | | 8,857 | | | 8,857- |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 99 | | | 99- |
| SUBTOTAL FOR ADD GRS PAY | | | | 99 | | | 99- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 4,438 | | | 4,438- |
| SUBTOTAL FOR FRINGE BENES | | | | 4,438 | | | 4,438- |
| SUBTOTAL FOR BUDGET CODE 5009 | | | | 13,394 | | | 13,394- |
| BUDGET CODE: 5219 New York Hospital Queens | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 20,000 | | | 20,000- |
| SUBTOTAL FOR OTH SALARIED | | | | 20,000 | | | 20,000- |
| SUBTOTAL FOR BUDGET CODE 5219 | | | | 20,000 | | | 20,000- |
| BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 39,332 | | | 39,332- |
| SUBTOTAL FOR OTH SALARIED | | | | 39,332 | | | 39,332- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 19,709 | | | 19,709- |
| SUBTOTAL FOR FRINGE BENES | | | | 19,709 | | | 19,709- |
| SUBTOTAL FOR BUDGET CODE 5769 | | | | 59,041 | | | 59,041- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|--------|---------------------|--------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 5784 Protocol For Monitoring Nature Based S. | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 20,231 | | | 20,231- |
| | | SUBTOTAL FOR OTH SALARIED | | 20,231 | | | 20,231- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 7,206 | | | 7,206- |
| | | SUBTOTAL FOR FRINGE BENES | | 7,206 | | | 7,206- |
| | | SUBTOTAL FOR BUDGET CODE 5784 | | 27,437 | | | 27,437- |
| BUDGET CODE: 5785 Establishing Metrics & Monitoring for Co | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 8,258 | | | 8,258- |
| | | SUBTOTAL FOR OTH SALARIED | | 8,258 | | | 8,258- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 2,942 | | | 2,942- |
| | | SUBTOTAL FOR FRINGE BENES | | 2,942 | | | 2,942- |
| | | SUBTOTAL FOR BUDGET CODE 5785 | | 11,200 | | | 11,200- |
| BUDGET CODE: 5813 Ft. Totten Lab Share | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 44,773 | | | 44,773- |
| | | SUBTOTAL FOR OTH SALARIED | | 44,773 | | | 44,773- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 152 | | | 152- |
| | | 045 HOLIDAY PAY | | 380 | | | 380- |
| | | 061 SUPPER MONEY | | 17 | | | 17- |
| | | SUBTOTAL FOR ADD GRS PAY | | 549 | | | 549- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 22,566 | | | 22,566- |
| | | SUBTOTAL FOR FRINGE BENES | | 22,566 | | | 22,566- |
| | | SUBTOTAL FOR BUDGET CODE 5813 | | 67,888 | | | 67,888- |
| BUDGET CODE: 5814 Queens Plaza Project Area | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 93,911 | 2 | 93,911 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 93,911 | 2 | 93,911 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 5,918 | | 5,918 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---------------------------|-------|------------------------|------------|---------------------|---------|------------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | | 5,918 | | | | 5,918 |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 45,171 | | 45,171 | | | |
| SUBTOTAL FOR FRINGE BENES | | | | | 45,171 | | | | 45,171 |
| SUBTOTAL FOR BUDGET CODE 5814 | | | | 2 | 145,000 | 2 | | | 145,000 |
| BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION | | | | | | | | | |
| 01 | | F/T SALARIED | | | | | | | |
| | | 001 FULL YEAR POSITIONS | | 30,000 | | | | | 30,000- |
| SUBTOTAL FOR F/T SALARIED | | | | | 30,000 | | | | 30,000- |
| 02 | | OTH SALARIED | | | | | | | |
| | | 022 SEASONAL POSITIONS | | 30,000 | | | | | 30,000- |
| SUBTOTAL FOR OTH SALARIED | | | | | 30,000 | | | | 30,000- |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 045 HOLIDAY PAY | | 2,000 | | | | | 2,000- |
| | | 047 OVERTIME | | 1,000 | | | | | 1,000- |
| | | 061 SUPPER MONEY | | 310 | | | | | 310- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 3,310 | | | | 3,310- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 28,050 | | | | | 28,050- |
| SUBTOTAL FOR FRINGE BENES | | | | | 28,050 | | | | 28,050- |
| SUBTOTAL FOR BUDGET CODE 5816 | | | | | 91,360 | | | | 91,360- |
| BUDGET CODE: 5915 Rapid Response to Mile-A-Minute Invasion | | | | | | | | | |
| 02 | | OTH SALARIED | | | | | | | |
| | | 022 SEASONAL POSITIONS | | 47,168 | | | | | 47,168- |
| SUBTOTAL FOR OTH SALARIED | | | | | 47,168 | | | | 47,168- |
| 06 | | FRINGE BENES | | | | | | | |
| | | 089 FRINGE BENEFITS-OTHER | | 20,578 | | | | | 20,578- |
| SUBTOTAL FOR FRINGE BENES | | | | | 20,578 | | | | 20,578- |
| SUBTOTAL FOR BUDGET CODE 5915 | | | | | 67,746 | | | | 67,746- |
| TOTAL FOR QUEENS OPERATIONS | | | | 456 | 43,357,667 | 456 | | 41,457,700 | 1,899,967- |

RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2180 STATEN ISLAND ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 655,559 | 11 | 655,569 | 10 |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 655,559 | 11 | 655,569 | 10 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 152 | | 152 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 152 | | 152 | |
| | | SUBTOTAL FOR BUDGET CODE 2180 | 11 | 655,711 | 11 | 655,721 | 10 |
| BUDGET CODE: 2181 STATEN ISLAND OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,978,452 | 28 | 1,978,452 | |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 1,978,452 | 28 | 1,978,452 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 309,500 | | 309,500 | |
| | | SUBTOTAL FOR OTH SALARIED | | 309,500 | | 309,500 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 75,000 | | 75,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 75,000 | | 75,000 | |
| | | SUBTOTAL FOR BUDGET CODE 2181 | 28 | 2,362,952 | 28 | 2,362,952 | |
| BUDGET CODE: 2281 GREENBELT NATURE CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 149,657 | 3 | 149,659 | 2 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 149,657 | 3 | 149,659 | 2 |
| | | SUBTOTAL FOR BUDGET CODE 2281 | 3 | 149,657 | 3 | 149,659 | 2 |
| BUDGET CODE: 2380 SI BORO-WIDE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 163 | 7,453,420 | 163 | 7,909,962 | 456,542 |
| | | SUBTOTAL FOR F/T SALARIED | 163 | 7,453,420 | 163 | 7,909,962 | 456,542 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 3,142,379 | | 2,675,784 | 466,595- |
| | | SUBTOTAL FOR OTH SALARIED | | 3,142,379 | | 2,675,784 | 466,595- |
| 03 UNSALARIED | | 031 UNSALARIED | | 130,160 | | 130,160 | |
| | | SUBTOTAL FOR UNSALARIED | | 130,160 | | 130,160 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------|-------------------------------|------------------------|---------------------|---------------------|------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 | | ADD | GRS PAY | | | | | | |
| | | 041 | ASSIGNMENT DIFFERENTIAL | | 648,980 | | 648,980 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 271,365 | | 271,365 | | |
| | | 043 | SHIFT DIFFERENTIAL | | 79,796 | | 79,796 | | |
| | | 045 | HOLIDAY PAY | | 111,379 | | 111,379 | | |
| | | 047 | OVERTIME | | 719,354 | | 719,354 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 1,830,874 | | 1,830,874 | | |
| 06 | | FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 45,275 | | 45,275 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 45,275 | | 45,275 | | |
| | | | SUBTOTAL FOR BUDGET CODE 2380 | 163 | 12,602,108 | 163 | 12,592,055 | | 10,053- |
| BUDGET CODE: 2580 S I FORESTRY & HORTICULTURE | | | | | | | | | |
| 01 | | F/T | SALARIED | 001 | FULL YEAR POSITIONS | 22 | 1,534,591 | | 40 |
| | | | SUBTOTAL FOR F/T SALARIED | 22 | 1,534,591 | 22 | 1,534,631 | | 40 |
| | | | SUBTOTAL FOR BUDGET CODE 2580 | 22 | 1,534,591 | 22 | 1,534,631 | | 40 |
| BUDGET CODE: 2780 SI TECH SER FACILITY MAINT | | | | | | | | | |
| 01 | | F/T | SALARIED | 001 | FULL YEAR POSITIONS | 22 | 2,004,805 | | 20,006 |
| | | | SUBTOTAL FOR F/T SALARIED | 22 | 2,004,805 | 22 | 2,024,811 | | 20,006 |
| | | | SUBTOTAL FOR BUDGET CODE 2780 | 22 | 2,004,805 | 22 | 2,024,811 | | 20,006 |
| BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT | | | | | | | | | |
| 01 | | F/T | SALARIED | 001 | FULL YEAR POSITIONS | | 3,060 | | 3,060- |
| | | | SUBTOTAL FOR F/T SALARIED | | 3,060 | | | | 3,060- |
| 02 | | OTH | SALARIED | 022 | SEASONAL POSITIONS | | 31,200 | | 31,200- |
| | | | SUBTOTAL FOR OTH SALARIED | | 31,200 | | | | 31,200- |
| | | | SUBTOTAL FOR BUDGET CODE 5720 | | 34,260 | | | | 34,260- |
| BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr | | | | | | | | | |
| 01 | | F/T | SALARIED | 001 | FULL YEAR POSITIONS | | 19,703 | | 19,703- |
| | | | SUBTOTAL FOR F/T SALARIED | | 19,703 | | | | 19,703- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-------------------------------|-----------------------|------------------------|--------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 02 | OTH | SALARIED | 022 | SEASONAL POSITIONS | | 58,555 | | | 58,555- |
| | | SUBTOTAL FOR OTH SALARIED | | | | 58,555 | | | 58,555- |
| 06 | FRINGE BENES | 089 | FRINGE BENEFITS-OTHER | | 14,481 | | | | 14,481- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 14,481 | | | 14,481- |
| | | SUBTOTAL FOR BUDGET CODE 5721 | | | | 92,739 | | | 92,739- |
| BUDGET CODE: 5722 Habitat Restoration & Green Inf. PSIN | | | | | | | | | |
| 02 | OTH | SALARIED | 022 | SEASONAL POSITIONS | | 33,762 | | | 33,762- |
| | | SUBTOTAL FOR OTH SALARIED | | | | 33,762 | | | 33,762- |
| 06 | FRINGE BENES | 089 | FRINGE BENEFITS-OTHER | | 16,238 | | | | 16,238- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 16,238 | | | 16,238- |
| | | SUBTOTAL FOR BUDGET CODE 5722 | | | | 50,000 | | | 50,000- |
| BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg | | | | | | | | | |
| 01 | F/T | SALARIED | 001 | FULL YEAR POSITIONS | | 19,320 | | | 19,320- |
| | | SUBTOTAL FOR F/T SALARIED | | | | 19,320 | | | 19,320- |
| 02 | OTH | SALARIED | 022 | SEASONAL POSITIONS | | 7,498 | | | 7,498- |
| | | SUBTOTAL FOR OTH SALARIED | | | | 7,498 | | | 7,498- |
| 06 | FRINGE BENES | 089 | FRINGE BENEFITS-OTHER | | 9,682 | | | | 9,682- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 9,682 | | | 9,682- |
| | | SUBTOTAL FOR BUDGET CODE 5880 | | | | 36,500 | | | 36,500- |
| BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT | | | | | | | | | |
| 02 | OTH | SALARIED | 022 | SEASONAL POSITIONS | | 73,936 | | | 73,936- |
| | | SUBTOTAL FOR OTH SALARIED | | | | 73,936 | | | 73,936- |
| 04 | ADD | GRS PAY | 043 | SHIFT DIFFERENTIAL | | 284 | | | 284- |
| | | | 045 | HOLIDAY PAY | | 2,000 | | | 2,000- |
| | | | 047 | OVERTIME | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 7,284 | | | 7,284- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|-------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 06 | | FRINGE BENES | 089 | FRINGE BENEFITS-OTHER | | 37,049 | | | 37,049- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 37,049 | | | 37,049- |
| | | SUBTOTAL FOR BUDGET CODE 5894 | | | | 118,269 | | | 118,269- |
| BUDGET CODE: 5895 Mountain Mint Mitigation | | | | | | | | | |
| 02 | | OTH SALARIED | 022 | SEASONAL POSITIONS | | 22,717 | | | 22,717- |
| | | SUBTOTAL FOR OTH SALARIED | | | | 22,717 | | | 22,717- |
| 04 | | ADD GRS PAY | 045 | HOLIDAY PAY | | 72 | | | 72- |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 72 | | | 72- |
| 06 | | FRINGE BENES | 089 | FRINGE BENEFITS-OTHER | | 11,327 | | | 11,327- |
| | | SUBTOTAL FOR FRINGE BENES | | | | 11,327 | | | 11,327- |
| | | SUBTOTAL FOR BUDGET CODE 5895 | | | | 34,116 | | | 34,116- |
| | | TOTAL FOR STATEN ISLAND OPERATIONS | | 249 | | 19,675,708 | | 249 | 19,319,829 |
| RESPONSIBILITY CENTER: 0600 FIVE BORO | | | | | | | | | |
| BUDGET CODE: 2590 Chief of Admin Services | | | | | | | | | |
| 01 | | F/T SALARIED | 001 | FULL YEAR POSITIONS | 9 | 517,190 | | 9 | 517,201 |
| | | SUBTOTAL FOR F/T SALARIED | | 9 | | 517,190 | | 9 | 517,201 |
| 02 | | OTH SALARIED | 022 | SEASONAL POSITIONS | | 90,695 | | | 90,695 |
| | | SUBTOTAL FOR OTH SALARIED | | | | 90,695 | | | 90,695 |
| 04 | | ADD GRS PAY | 041 | ASSIGNMENT DIFFERENTIAL | | 287,669 | | | 287,669 |
| | | | 047 | OVERTIME | | 1,047,533 | | | 1,047,533 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 1,335,202 | | | 1,335,202 |
| | | SUBTOTAL FOR BUDGET CODE 2590 | | 9 | | 1,943,087 | | 9 | 1,943,098 |
| BUDGET CODE: 2591 Chief of Operations | | | | | | | | | |
| 01 | | F/T SALARIED | 001 | FULL YEAR POSITIONS | 17 | 1,365,729 | | 17 | 1,365,750 |

3641

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,365,729 | 17 | 1,365,750 | | | 21 |
| 03 UNSALARIED | | 031 UNSALARIED | | 27,479 | | 27,479 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 27,479 | | 27,479 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 54,630 | | 54,630 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 54,630 | | 54,630 | | | |
| SUBTOTAL FOR BUDGET CODE 2591 | | | 17 | 1,447,838 | 17 | 1,447,859 | | | 21 |
| BUDGET CODE: 2593 ASBESTOS ABATEMENT TEAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,594 | | 7,597 | | | 3 |
| SUBTOTAL FOR F/T SALARIED | | | | 7,594 | | 7,597 | | | 3 |
| SUBTOTAL FOR BUDGET CODE 2593 | | | | 7,594 | | 7,597 | | | 3 |
| BUDGET CODE: 2600 BRONX TECH SERV VEHICLE REPAIR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 158,240 | 1 | 158,261 | | | 21 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 158,240 | 1 | 158,261 | | | 21 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 11,538 | | 11,538 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 11,538 | | 11,538 | | | |
| SUBTOTAL FOR BUDGET CODE 2600 | | | 1 | 169,778 | 1 | 169,799 | | | 21 |
| BUDGET CODE: 2660 QUEENS TECH SERV VEHICLE REPAIR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 975,291 | 12 | 975,291 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 975,291 | 12 | 975,291 | | | |
| SUBTOTAL FOR BUDGET CODE 2660 | | | 12 | 975,291 | 12 | 975,291 | | | |
| BUDGET CODE: 2680 S I TECH SER VEHICLE REPAIR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 490,879 | 5 | 490,879 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 490,879 | 5 | 490,879 | | | |
| SUBTOTAL FOR BUDGET CODE 2680 | | | 5 | 490,879 | 5 | 490,879 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 2690 Tech Services Auto | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,427,503 | 21 | 1,427,587 | 84 |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,427,503 | 21 | 1,427,587 | 84 |
| | | SUBTOTAL FOR BUDGET CODE 2690 | 21 | 1,427,503 | 21 | 1,427,587 | 84 |
| BUDGET CODE: 2790 Tech Services Facility | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 107 | 9,310,455 | 107 | 9,746,419 | 435,964 |
| | | SUBTOTAL FOR F/T SALARIED | 107 | 9,310,455 | 107 | 9,746,419 | 435,964 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 304,036 | | 306,481 | 2,445 |
| | | SUBTOTAL FOR OTH SALARIED | | 304,036 | | 306,481 | 2,445 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,133 | | 3,133 | |
| | | SUBTOTAL FOR UNSALARIED | | 3,133 | | 3,133 | |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 14,967 | | 14,967 | |
| | | 045 HOLIDAY PAY | | 92,815 | | 92,815 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 107,782 | | 107,782 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 10,869 | | 10,869 | |
| | | SUBTOTAL FOR FRINGE BENES | | 10,869 | | 10,869 | |
| | | SUBTOTAL FOR BUDGET CODE 2790 | 107 | 9,736,275 | 107 | 10,174,684 | 438,409 |
| BUDGET CODE: 2791 TS CITYWIDE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 123,791 | 1 | 123,795 | 4 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 123,791 | 1 | 123,795 | 4 |
| | | SUBTOTAL FOR BUDGET CODE 2791 | 1 | 123,791 | 1 | 123,795 | 4 |
| | | TOTAL FOR FIVE BORO | 173 | 16,322,036 | 173 | 16,760,589 | 438,553 |

RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2262 Park Enforcement Police | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 87 | | 87 | |
| SUBTOTAL FOR F/T SALARIED | | | | 87 | | 87 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 1,640 | | 1,640 | |
| SUBTOTAL FOR OTH SALARIED | | | | 1,640 | | 1,640 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 108 | | 108 | |
| SUBTOTAL FOR UNSALARIED | | | | 108 | | 108 | |
| SUBTOTAL FOR BUDGET CODE 2262 | | | | 1,835 | | 1,835 | |
| BUDGET CODE: 2890 PEP ARSENAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 339 | 17,123,298 | 339 | 17,165,399 | 42,101 |
| SUBTOTAL FOR F/T SALARIED | | | 339 | 17,123,298 | 339 | 17,165,399 | 42,101 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 53 | | 53 | |
| | | 022 SEASONAL POSITIONS | | 5,840,830 | | 5,943,403 | 102,573 |
| SUBTOTAL FOR OTH SALARIED | | | | 5,840,883 | | 5,943,456 | 102,573 |
| 03 UNSALARIED | | 031 UNSALARIED | | 148,362 | | 149,047 | 685 |
| SUBTOTAL FOR UNSALARIED | | | | 148,362 | | 149,047 | 685 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 17,523 | | | 17,523- |
| | | 043 SHIFT DIFFERENTIAL | | 9,065 | | | 9,065- |
| | | 045 HOLIDAY PAY | | 6,346 | | | 6,346- |
| | | 047 OVERTIME | | 551,000 | | 551,000 | |
| | | 049 BACKPAY - PRIOR YEARS | | 69,639 | | | 69,639- |
| | | 050 PMTS TO BENEFIC DECS D EMPLOYES | | 16,175 | | | 16,175- |
| SUBTOTAL FOR ADD GRS PAY | | | | 669,748 | | 551,000 | 118,748- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 21,000 | | 21,000 | |
| SUBTOTAL FOR FRINGE BENES | | | | 21,000 | | 21,000 | |
| SUBTOTAL FOR BUDGET CODE 2890 | | | 339 | 23,803,291 | 339 | 23,829,902 | 26,611 |
| BUDGET CODE: 2892 ARSENAL COMMUNICATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,383,122 | 32 | 1,383,137 | 15 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,383,122 | 32 | 1,383,137 | 15 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,378 | | 30,378 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 30,378 | | 30,378 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2892 | 32 | 1,413,500 | 32 | 1,413,515 | | | 15 |
| BUDGET CODE: 2899 UPS - Chief Administration | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,335,381 | 21 | 1,335,387 | | | 6 |
| | | SUBTOTAL FOR F/T SALARIED | 21 | 1,335,381 | 21 | 1,335,387 | | | 6 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 208,014 | | 208,014 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 152,829 | | 152,829 | | | |
| | | 045 HOLIDAY PAY | | 43,410 | | 43,410 | | | |
| | | 047 OVERTIME | | 436,820 | | 436,820 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 841,073 | | 841,073 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2899 | 21 | 2,176,454 | 21 | 2,176,460 | | | 6 |
| BUDGET CODE: 5238 Brooklyn Bridge Park Development | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 880,914 | | | 18- | | 880,914- |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 880,914 | | | 18- | | 880,914- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 36,738 | | | | | 36,738- |
| | | SUBTOTAL FOR OTH SALARIED | | 36,738 | | | | | 36,738- |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,500 | | | | | 4,500- |
| | | SUBTOTAL FOR UNSALARIED | | 4,500 | | | | | 4,500- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,100 | | | | | 15,100- |
| | | 043 SHIFT DIFFERENTIAL | | 11,000 | | | | | 11,000- |
| | | 045 HOLIDAY PAY | | 8,000 | | | | | 8,000- |
| | | 047 OVERTIME | | 17,000 | | | | | 17,000- |
| | | 049 BACKPAY - PRIOR YEARS | | 5,500 | | | | | 5,500- |
| | | 061 SUPPER MONEY | | 500 | | | | | 500- |
| | | SUBTOTAL FOR ADD GRS PAY | | 57,100 | | | | | 57,100- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,000 | | | | | 5,000- |
| | | 089 FRINGE BENEFITS-OTHER | | 459,836 | | | | | 459,836- |
| | | SUBTOTAL FOR FRINGE BENES | | 464,836 | | | | | 464,836- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|-------------|---------------------|-------------|------------------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5238 | | | 18 | 1,444,088 | | | 18- | 1,444,088- |
| BUDGET CODE: 5243 HIGHLINE PEP GRANT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 176,755 | | | 4- | 176,755- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 176,755 | | | 4- | 176,755- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 85,799 | | | | 85,799- |
| SUBTOTAL FOR FRINGE BENES | | | | 85,799 | | | | 85,799- |
| SUBTOTAL FOR BUDGET CODE 5243 | | | 4 | 262,554 | | | 4- | 262,554- |
| BUDGET CODE: 5276 HUDSON RIVER PARK PEPS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,576,208 | | | 33- | 1,576,208- |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,576,208 | | | 33- | 1,576,208- |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 290,162 | | | | 290,162- |
| SUBTOTAL FOR OTH SALARIED | | | | 290,162 | | | | 290,162- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 27,000 | | | | 27,000- |
| | | 043 SHIFT DIFFERENTIAL | | 36,327 | | | | 36,327- |
| | | 045 HOLIDAY PAY | | 27,000 | | | | 27,000- |
| | | 047 OVERTIME | | 37,000 | | | | 37,000- |
| | | 061 SUPPER MONEY | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 128,327 | | | | 128,327- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 10,304 | | | | 10,304- |
| | | 089 FRINGE BENEFITS-OTHER | | 935,238 | | | | 935,238- |
| SUBTOTAL FOR FRINGE BENES | | | | 945,542 | | | | 945,542- |
| SUBTOTAL FOR BUDGET CODE 5276 | | | 33 | 2,940,239 | | | 33- | 2,940,239- |
| TOTAL FOR URBAN PARK SERVICES | | | 447 | 32,041,961 | 392 | 27,421,712 | 55- | 4,620,249- |
| TOTAL FOR MAINTENANCE & OPERATIONS | | | 3,322 | 320,841,400 | 3,214 | 305,657,144 | 108- | 15,184,256- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| MAINTENANCE & OPERATIONS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,322 | 320,841,400 | 3,214 | 305,657,144 | 15,184,256- |
| FINANCIAL PLAN SAVINGS | 15 | 3,139,069 | 14 | 7,765,312 | 4,626,243 |
| APPROPRIATION | 3,337 | 323,980,469 | 3,228 | 313,422,456 | 10,558,013- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|--------------------|
| CITY | | 257,549,841 | | 257,950,402 | 400,561 |
| OTHER CATEGORICAL | | 12,344,869 | | 2,465,735 | 9,879,134- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,211,736 | | 395,940 | 815,796- |
| FEDERAL - C.D. | | 1,450,353 | | 1,450,353 | |
| FEDERAL - OTHER | | 1,199,626 | | | 1,199,626- |
| INTRA-CITY SALES | | 50,224,044 | | 51,160,026 | 935,982 |
| TOTAL | | 323,980,469 | | 313,422,456 | 10,558,013- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 81112 | *PRINCIPAL PARK SUPERVISOR | 80,499- 80,544 | 2 | 80,522 | 161,043 |
| 40510 | ACCOUNTANT | 72,100- 77,420 | 2 | 74,760 | 149,520 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-109,089 | 40 | 78,245 | 3,129,795 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 80,152-125,000 | 31 | 98,584 | 3,056,097 |
| 1003A | ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1 | 107,141-107,141 | 1 | 107,141 | 107,141 |
| 1005A | ADMINISTRATIVE CITY PLANNER (NON MGRL) FORMERLY AT M1 | 78,000-112,000 | 5 | 91,668 | 458,340 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 130,977-130,977 | 1 | 130,977 | 130,977 |
| 10071 | ADMINISTRATIVE HORTICULTURIST | 57,680-142,140 | 31 | 83,529 | 2,589,402 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 10025 | ADMINISTRATIVE MANAGER | 124,460-142,000 | 3 | 132,207 | 396,622 |
| 10072 | ADMINISTRATIVE PARKS & RECREATION MANAGER | 90,000- 99,115 | 49 | 90,280 | 4,423,733 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 117,420-175,000 | 3 | 137,473 | 412,420 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 87,431- 87,431 | 1 | 87,431 | 87,431 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 110,405-143,527 | 3 | 121,977 | 365,932 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 120,667-145,000 | 4 | 130,211 | 520,844 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 104,739-116,792 | 5 | 110,741 | 553,706 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862-130,280 | 36 | 80,918 | 2,913,042 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 100,296-115,000 | 2 | 107,648 | 215,296 |
| 30087 | AGENCY ATTORNEY | 67,980- 92,906 | 9 | 81,171 | 730,539 |
| 21215 | ARCHITECT | 110,854-110,854 | 1 | 110,854 | 110,854 |
| 20210 | ASSISTANT CIVIL ENGINEER | 72,000- 78,000 | 2 | 75,000 | 150,000 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 53,134- 61,104 | 2 | 57,119 | 114,238 |
| 13200 | ASSISTANT TO THE COMMISSIONER OF PARKS AND RECREATION | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 31118 | ASSOCIATE FRAUD INVESTIGATOR (NOT PYRL 069,071) ABC 148 | 88,000- 88,000 | 1 | 88,000 | 88,000 |
| 13369 | ASSOCIATE LABOR RELATIONS ANALYST | 77,250- 77,250 | 1 | 77,250 | 77,250 |
| 81106 | ASSOCIATE PARK SERVICE WORKER | 42,292- 60,610 | 284 | 49,034 | 13,925,749 |
| 22427 | ASSOCIATE PROJECT MANAGER | 82,400- 82,400 | 1 | 82,400 | 82,400 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 77,000- 77,163 | 2 | 77,082 | 154,163 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 93,527 | 8 | 80,315 | 642,517 |
| 22124 | ASSOCIATE URBAN DESIGNER | 82,400- 82,400 | 1 | 82,400 | 82,400 |
| 60422 | ASSOCIATE URBAN PARK RANGER (FLSA-N) | 54,973- 55,235 | 63 | 54,990 | 3,464,343 |
| 92510 | AUTO MECHANIC | 72,307- 84,146 | 10 | 80,858 | 808,578 |
| 92511 | AUTO MECHANIC (DIESEL) | 84,146- 84,146 | 5 | 84,146 | 420,732 |
| 92508 | AUTOMOTIVE SERVICE WORKER | 44,820- 49,559 | 8 | 47,639 | 381,113 |
| 92305 | BLACKSMITH | 100,725-100,725 | 12 | 100,725 | 1,208,701 |
| 92306 | BLACKSMITH'S HELPER | 75,544- 75,544 | 1 | 75,544 | 75,544 |
| 92005 | CARPENTER | 91,131- 91,131 | 28 | 91,131 | 2,551,661 |
| 92210 | CEMENT MASON | 81,612- 81,612 | 9 | 81,612 | 734,509 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 87,731-112,638 | 3 | 101,439 | 304,316 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-120,000 | 12 | 92,788 | 1,113,460 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 93,845- 93,845 | 1 | 93,845 | 93,845 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 90641 | CITY PARK WORKER | 32,317- 50,462 | 669 | 38,681 | 25,877,625 |
| 22122 | CITY PLANNER | 59,102- 94,760 | 3 | 82,621 | 247,862 |
| 21744 | CITY RESEARCH SCIENTIST | 65,000-125,000 | 15 | 83,860 | 1,257,898 |
| 20215 | CIVIL ENGINEER | 87,172- 87,172 | 1 | 87,172 | 87,172 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 39,039- 58,111 | 44 | 49,376 | 2,172,550 |
| 81303 | CLIMBER & PRUNER | 59,742- 64,896 | 109 | 63,135 | 6,881,690 |
| 56056 | COMMUNITY ASSISTANT | 38,309- 39,063 | 4 | 38,668 | 154,671 |
| 56057 | COMMUNITY ASSOCIATE | 41,343- 61,562 | 109 | 49,893 | 5,438,303 |
| 56058 | COMMUNITY COORDINATOR | 57,000- 82,424 | 289 | 67,919 | 19,628,453 |
| 13620 | COMPUTER AIDE-NON-SPVR | 43,881- 61,334 | 8 | 53,800 | 430,398 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 85,000- 93,845 | 7 | 87,802 | 614,615 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294- 91,502 | 17 | 78,509 | 1,334,648 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 58,938- 60,390 | 3 | 59,422 | 178,266 |
| 10074 | COMPUTER OPERATIONS MANAGER | 71,649-117,000 | 3 | 92,436 | 277,308 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,755- 88,390 | 2 | 88,073 | 176,145 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 61,104- 61,104 | 1 | 61,104 | 61,104 |
| 95833 | COUNSEL (DEPARTMENT OF PARKS & RECREATION) | 185,000-185,000 | 1 | 185,000 | 185,000 |
| 05387 | DEPUTY BOROUGH COMMISSIONER (PARKS & RECREATION) | 145,000-145,000 | 6 | 145,000 | 870,000 |
| 06364 | DEPUTY CHIEF OF OPERATIONS (PARKS & RECREATION) | 114,000-120,000 | 12 | 115,321 | 1,383,855 |
| 95861 | DEPUTY COMMISSIONER (PARKS & RECREATION) | 175,000-206,622 | 2 | 190,811 | 381,622 |
| 95834 | DIRECTOR OF COMMUNITY INVOLVEMENT | 112,000-112,000 | 1 | 112,000 | 112,000 |
| 06179 | DIRECTOR OF NEIGHBORHOOD PARK RESTORATION | 56,000-104,030 | 9 | 81,782 | 736,040 |
| 05146 | DIRECTOR OF REGIONAL JOINT INTEREST PARK | 83,404-136,133 | 43 | 99,208 | 4,265,943 |
| 95838 | DIRECTOR OF URBAN PARK RANGER PROGRAM | 96,000-145,686 | 4 | 108,422 | 433,686 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 28 | 101,782 | 2,849,901 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 121,000-142,526 | 4 | 134,132 | 536,526 |
| 81361 | FORESTER | 51,000- 68,000 | 30 | 54,581 | 1,637,444 |
| 81310 | GARDENER | 40,410- 64,634 | 98 | 52,029 | 5,098,851 |
| 06316 | INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148 | 54,000- 70,603 | 6 | 58,767 | 352,603 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 61,500- 61,500 | 1 | 61,500 | 61,500 |
| 13368 | LABOR RELATIONS ANALYST | 62,830- 70,040 | 2 | 66,435 | 132,870 |
| 91825 | LETTERER AND SIGN PAINTER | 66,555- 66,555 | 1 | 66,555 | 66,555 |
| 92610 | MACHINIST | 84,146- 84,146 | 3 | 84,146 | 252,439 |
| 90698 | MAINTENANCE WORKER | 57,587- 60,552 | 78 | 60,181 | 4,694,095 |
| 95829 | MANAGER OF PARK LICENSE AGREEMENTS | 149,047-149,047 | 1 | 149,047 | 149,047 |
| 92587 | MARINE MAINTENANCE MECHANIC | 68,500- 73,812 | 3 | 72,041 | 216,124 |
| 92225 | MASONS HELPER | 68,348- 68,348 | 1 | 68,348 | 68,348 |
| 91628 | OILER | 119,371-119,371 | 3 | 119,371 | 358,113 |
| 91830 | PAINTER | 76,350- 76,350 | 17 | 76,350 | 1,297,956 |
| 05306 | PARK BOROUGH COMMISSIONER (PARKS & RECREATION) | 160,000-165,000 | 5 | 162,190 | 810,948 |
| 81111 | PARK SUPERVISOR | 67,664- 80,465 | 274 | 71,819 | 19,678,358 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 92235 | PLASTERER | 81,886- 81,886 | 1 | 81,886 | 81,886 |
| 06664 | PLAYGROUND ASSOCIATE | 34,653- 34,653 | 1 | 34,653 | 34,653 |
| 91915 | PLUMBER | 94,346- 94,346 | 36 | 94,346 | 3,396,466 |
| 91916 | PLUMBER'S HELPER | 66,046- 66,046 | 2 | 66,046 | 132,092 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,528 | 46 | 63,762 | 2,933,039 |
| 12158 | PROCUREMENT ANALYST | 60,178- 93,000 | 17 | 72,321 | 1,229,453 |
| 60216 | PUBLIC RECORDS OFFICER | 50,000- 51,500 | 2 | 50,750 | 101,500 |
| 34172 | QUALITY ASSURANCE SPECIALIST (AUTOMOTIVE EQUIPMENT) | 53,473- 59,434 | 2 | 56,454 | 112,907 |
| 06070 | RECREATION SPECIALIST (DEPT OF PARKS & RECREATION) | 36,825- 42,454 | 8 | 40,983 | 327,860 |
| 60440 | RECREATION SUPERVISOR | 69,537- 69,537 | 1 | 69,537 | 69,537 |
| 60910 | RESEARCH ASSISTANT | 56,125- 56,125 | 1 | 56,125 | 56,125 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 58,000- 58,000 | 1 | 58,000 | 58,000 |
| 20127 | SENIOR ESTIMATOR (GENERAL CONSTRUCTION) | 88,000- 88,000 | 2 | 88,000 | 176,000 |
| 90635 | SENIOR PHOTOGRAPHER | 70,508- 70,627 | 2 | 70,568 | 141,135 |
| 91638 | SENIOR STATIONARY ENGINEER | 150,774-150,774 | 2 | 150,774 | 301,549 |
| 92340 | SHEET METAL WORKER | 98,274- 98,274 | 4 | 98,274 | 393,097 |
| 12626 | STAFF ANALYST | 57,590- 74,479 | 10 | 64,306 | 643,062 |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 29 | 127,034 | 3,683,984 |
| 91925 | STEAM FITTER | 100,485-100,485 | 6 | 100,485 | 602,910 |
| 91926 | STEAM FITTER'S HELPER | 75,364- 75,364 | 3 | 75,364 | 226,091 |
| 12200 | STOCK WORKER | 39,007- 39,007 | 1 | 39,007 | 39,007 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,806- 71,000 | 3 | 67,537 | 202,612 |
| 81660 | SUPERVISING DOCKMASTER | 62,000- 64,938 | 5 | 63,229 | 316,143 |
| 91310 | SUPERVISOR | 66,880- 66,880 | 1 | 66,880 | 66,880 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 4 | 96,612 | 386,447 |
| 90774 | SUPERVISOR OF MECHANICS | 124,340-124,340 | 6 | 124,340 | 746,042 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-112,821 | 3 | 112,821 | 338,463 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 49,297- 49,297 | 1 | 49,297 | 49,297 |
| 91873 | SUPERVISOR PAINTER | 87,258- 87,258 | 2 | 87,258 | 174,515 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 3 | 98,914 | 296,741 |
| 20247 | TELECOMMUNICATIONS ASSOCIATE (VOICE) | 56,196-105,000 | 8 | 71,368 | 570,942 |
| 92590 | TELEPHONE SERVICE TECHNICIAN | 56,196- 61,080 | 5 | 58,743 | 293,716 |
| 91940 | THERMOSTAT REPAIRER | 94,346- 94,346 | 1 | 94,346 | 94,346 |
| 60421 | URBAN PARK RANGER | 47,135- 47,343 | 321 | 47,137 | 15,131,053 |
| TOTAL FOR OBJECT 001 | | | 3,142 | | 192,097,335 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 002 MAINTENANCE & OPERATIONS

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 002 | 3,142 | 192,097,335 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 86 | 5,257,916 |
| TOTAL FOR U/A 002 | 3,228 | 197,355,251 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 228 | | | | | 228- |
| SUBTOTAL FOR ADD GRS PAY | | | | 228 | | | | | 228- |
| SUBTOTAL FOR BUDGET CODE Z031 | | | | 228 | | | | | 228- |
| BUDGET CODE: 3820 Yankee Stadium Capital Direct Personnel | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3820 | | | | | | | | | |
| BUDGET CODE: 3825 Forestry & Horticulture Direct | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,510,677 | 36 | 2,162,890 | | | 347,787- |
| SUBTOTAL FOR F/T SALARIED | | | | 36 | 2,510,677 | 36 | 2,162,890 | | 347,787- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | | | 2,060- |
| SUBTOTAL FOR ADD GRS PAY | | | | | 2,060 | | | | 2,060- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 2,968 | | 2,968 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 2,968 | | 2,968 | | |
| SUBTOTAL FOR BUDGET CODE 3825 | | | | 36 | 2,515,705 | 36 | 2,165,858 | | 349,847- |
| BUDGET CODE: 3826 Forestry & Horticulture Indirect | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,329,556 | 17 | 1,331,881 | | | 2,325 |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 1,329,556 | 17 | 1,331,881 | | 2,325 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 5,740 | | 5,740 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | | 5,740 | | 5,740 | | |
| SUBTOTAL FOR BUDGET CODE 3826 | | | | 17 | 1,335,296 | 17 | 1,337,621 | | 2,325 |
| BUDGET CODE: 3827 IFA Funded Sandy Charges | | | | | | | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR AMT TO SCHED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3827 | | | | | | | |
| TOTAL FOR | | | 53 | 3,851,229 | 53 | 3,503,479 | 347,750- |
| RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS | | | | | | | |
| BUDGET CODE: 2941 CD Schoolyards to Playgrounds PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 35,095 | | | 35,095- |
| SUBTOTAL FOR F/T SALARIED | | | | 35,095 | | | 35,095- |
| SUBTOTAL FOR BUDGET CODE 2941 | | | | 35,095 | | | 35,095- |
| BUDGET CODE: 3803 Borough Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 115,929 | 2 | 180,358 | 64,429 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 115,929 | 2 | 180,358 | 64,429 |
| SUBTOTAL FOR BUDGET CODE 3803 | | | 2 | 115,929 | 2 | 180,358 | 64,429 |
| BUDGET CODE: 3807 CAPITAL PROJECTS-MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 175 | 11,173,609 | 175 | 12,336,650 | 1,163,041 |
| SUBTOTAL FOR F/T SALARIED | | | 175 | 11,173,609 | 175 | 12,336,650 | 1,163,041 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 71,564 | | 71,564 | |
| SUBTOTAL FOR OTH SALARIED | | | | 71,564 | | 71,564 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,060 | | | 2,060- |
| | | 042 LONGEVITY DIFFERENTIAL | | 228 | | 228 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,288 | | 228 | 2,060- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 11,159 | | 11,159 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 11,159 | | 11,159 | |
| SUBTOTAL FOR BUDGET CODE 3807 | | | 175 | 11,258,620 | 175 | 12,419,601 | 1,160,981 |
| | | | 3653 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3808 CAPITAL PROJECTS-DESIGN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 347 | 27,677,298 | 347 | 25,429,081 | 2,248,217- |
| | | SUBTOTAL FOR F/T SALARIED | 347 | 27,677,298 | 347 | 25,429,081 | 2,248,217- |
| 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 | | 041 ASSIGNMENT DIFFERENTIAL | | 197,760 | | | 197,760- |
| | | 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 | | 391,397 | | 193,637 | 197,760- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 101,810 | | 101,810 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 101,810 | | 101,810 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 1,379 | | 1,379 | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,379 | | 1,379 | |
| | | SUBTOTAL FOR BUDGET CODE 3808 | 347 | 28,321,884 | 347 | 25,875,907 | 2,445,977- |
| BUDGET CODE: 3809 CAPITAL CONSTRUCTION | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 49,144 | | 49,144 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 725,992 | | 725,992 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,197 | | 1,197 | |
| | | 045 HOLIDAY PAY | | 25,055 | | 25,055 | |
| | | 047 OVERTIME | | 731,184 | | 731,184 | |
| | | 061 SUPPER MONEY | | 34 | | 34 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,532,606 | | 1,532,606 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 52 | | 52 | |
| | | SUBTOTAL FOR FRINGE BENES | | 52 | | 52 | |
| | | SUBTOTAL FOR BUDGET CODE 3809 | | 1,532,658 | | 1,532,658 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3814 Legal/Advocate/EAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,131,072 | 27 | 2,086,722 | 955,650 |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 1,131,072 | 27 | 2,086,722 | 955,650 |
| | | SUBTOTAL FOR BUDGET CODE 3814 | 27 | 1,131,072 | 27 | 2,086,722 | 955,650 |
| BUDGET CODE: 3815 Croton Water Treatment Plant - Indirect | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 3815 | | | | | |
| BUDGET CODE: 3828 CAPITAL IFA TECHNICAL SERVICES U/A 3 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,643,827 | 26 | 2,009,436 | 365,609 |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,643,827 | 26 | 2,009,436 | 365,609 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,180 | | | 6,180- |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,180 | | | 6,180- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 4,816 | | 4,816 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 4,816 | | 4,816 | |
| | | SUBTOTAL FOR BUDGET CODE 3828 | 26 | 1,654,823 | 26 | 2,014,252 | 359,429 |
| BUDGET CODE: 3829 CAPITAL IFA TECHNICAL SERVICES INDIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 386,930 | 5 | 386,930 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 386,930 | 5 | 386,930 | |
| | | SUBTOTAL FOR BUDGET CODE 3829 | 5 | 386,930 | 5 | 386,930 | |
| | | TOTAL FOR CAPITAL PROJECTS | 582 | 44,437,011 | 582 | 44,496,428 | 59,417 |
| | | TOTAL FOR DESIGN & ENGINEERING | 635 | 48,288,240 | 635 | 47,999,907 | 288,333- |
| | | | 3655 | | | | |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

| DESIGN & ENGINEERING | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 635 | 48,288,240 | 635 | 47,999,907 | 288,333- |
| FINANCIAL PLAN SAVINGS | | 400,000- | | | 400,000 |
| APPROPRIATION | 635 | 47,888,240 | 635 | 47,999,907 | 111,667 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | | | | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 47,853,145 | | 47,999,907 | 146,762 |
| STATE | | | | | |
| FEDERAL - C.D. | | 35,095 | | | 35,095- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 47,888,240 | | 47,999,907 | 111,667 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-112,751 | 11 | 76,497 | 841,463 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 94,760-115,360 | 2 | 105,060 | 210,120 |
| 1003A | ADMIN LANDMARKS PRESERVATIONIST (NON MGRL) FORMERLY AT M1 | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 10004 | ADMINISTRATIVE ARCHITECT | 121,411-130,000 | 2 | 125,706 | 251,411 |
| 1000A | ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1 | 103,000-103,000 | 1 | 103,000 | 103,000 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 108,198-145,000 | 2 | 126,599 | 253,198 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 140,000-140,000 | 1 | 140,000 | 140,000 |
| 10015 | ADMINISTRATIVE ENGINEER | 107,472-113,444 | 2 | 110,458 | 220,916 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 115,000-115,000 | 2 | 115,000 | 230,000 |
| 10071 | ADMINISTRATIVE HORTICULTURIST | 68,624-125,000 | 10 | 83,596 | 835,955 |
| 10023 | ADMINISTRATIVE LANDSCAPE ARCHITECT | 140,000-140,000 | 1 | 140,000 | 140,000 |
| 1002G | ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1 | 104,650-104,650 | 1 | 104,650 | 104,650 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 109,644-149,269 | 9 | 125,570 | 1,130,129 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 62,159-117,939 | 17 | 96,559 | 1,641,506 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 99,365- 99,365 | 1 | 99,365 | 99,365 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 103,305-125,000 | 4 | 115,061 | 460,245 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 126,858-126,858 | 1 | 126,858 | 126,858 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 78,294- 95,840 | 3 | 86,378 | 259,134 |
| 30087 | AGENCY ATTORNEY | 80,340-110,000 | 4 | 91,094 | 364,374 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 130,000-130,000 | 1 | 130,000 | 130,000 |
| 21215 | ARCHITECT | 85,721- 97,427 | 7 | 92,120 | 644,838 |
| 21210 | ASSISTANT ARCHITECT | 73,000- 73,000 | 1 | 73,000 | 73,000 |
| 20210 | ASSISTANT CIVIL ENGINEER | 61,104- 75,000 | 7 | 66,806 | 467,639 |
| 95827 | ASSISTANT COMMISSIONER (PARKS FIELD OPERATIONS) | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 72,535- 72,535 | 2 | 72,535 | 145,070 |
| 20617 | ASSISTANT ENVIRONMENTAL ENGINEER | 72,535- 72,535 | 2 | 72,535 | 145,070 |
| 21310 | ASSISTANT LANDSCAPE ARCHITECT | 57,000- 79,410 | 39 | 61,529 | 2,399,631 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 79,726- 79,726 | 1 | 79,726 | 79,726 |
| 22427 | ASSOCIATE PROJECT MANAGER | 71,000-103,035 | 77 | 81,076 | 6,242,862 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 75,702 | 3 | 75,628 | 226,884 |
| 22124 | ASSOCIATE URBAN DESIGNER | 73,903- 89,234 | 10 | 78,510 | 785,095 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 93,000- 93,387 | 2 | 93,194 | 186,387 |
| 22122 | CITY PLANNER | 59,102- 90,755 | 6 | 77,464 | 464,783 |
| 21744 | CITY RESEARCH SCIENTIST | 92,906-100,309 | 2 | 96,608 | 193,215 |
| 20215 | CIVIL ENGINEER | 92,379-106,000 | 4 | 96,786 | 387,143 |
| 20202 | CIVIL ENGINEERING INTERN | 52,000- 52,000 | 1 | 52,000 | 52,000 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 46,350- 56,306 | 7 | 48,902 | 342,317 |
| 56056 | COMMUNITY ASSISTANT | 36,073- 38,643 | 3 | 37,670 | 113,009 |
| 56057 | COMMUNITY ASSOCIATE | 45,000- 65,000 | 20 | 50,804 | 1,016,081 |
| 56058 | COMMUNITY COORDINATOR | 55,000- 78,000 | 49 | 66,756 | 3,271,058 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 79,181- 79,181 | 1 | 79,181 | 79,181 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 003 DESIGN & ENGINEERING

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 67,000- 76,764 | 9 | 71,738 | 645,646 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 67,000- 67,000 | 1 | 67,000 | 67,000 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 92,700- 92,700 | 1 | 92,700 | 92,700 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 58,710-103,424 | 70 | 77,302 | 5,411,117 |
| 34201 | CONSTRUCTION PROJECT MANAGER INTERN | 54,590- 57,958 | 7 | 55,252 | 386,767 |
| 95861 | DEPUTY COMMISSIONER (PARKS & RECREATION) | 185,007-185,007 | 1 | 185,007 | 185,007 |
| 06179 | DIRECTOR OF NEIGHBORHOOD PARK RESTORATION | 68,000- 68,000 | 1 | 68,000 | 68,000 |
| 05146 | DIRECTOR OF REGIONAL JOINT INTEREST PARK | 87,206- 87,206 | 1 | 87,206 | 87,206 |
| 20315 | ELECTRICAL ENGINEER | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 20113 | ENGINEERING TECHNICIAN | 45,320- 45,320 | 1 | 45,320 | 45,320 |
| 20618 | ENVIRONMENTAL ENGINEER | 97,599- 97,599 | 1 | 97,599 | 97,599 |
| 20616 | ENVIRONMENTAL ENGINEERING INTERN | 52,000- 52,000 | 1 | 52,000 | 52,000 |
| 81361 | FORESTER | 51,000- 68,000 | 19 | 54,201 | 1,029,810 |
| 06316 | INVESTIGATOR (DISC)(NOT PR#069,250,067,130,071)ABC 148 | 58,000- 63,992 | 3 | 61,987 | 185,960 |
| 92237 | LANDMARKS PRESERVATIONIST | 70,000- 82,426 | 2 | 76,213 | 152,426 |
| 21315 | LANDSCAPE ARCHITECT | 72,000-103,951 | 74 | 89,166 | 6,598,309 |
| 21306 | LANDSCAPE ARCHITECT INTERN | 50,000- 55,039 | 10 | 51,108 | 511,078 |
| 20415 | MECHANICAL ENGINEER | 87,550-103,541 | 3 | 96,314 | 288,941 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 46,000- 78,507 | 19 | 63,430 | 1,205,162 |
| 12158 | PROCUREMENT ANALYST | 61,800- 88,580 | 6 | 71,995 | 431,972 |
| 22426 | PROJECT MANAGER | 65,502- 79,726 | 7 | 72,067 | 504,470 |
| 60910 | RESEARCH ASSISTANT | 63,000- 63,000 | 1 | 63,000 | 63,000 |
| 20127 | SENIOR ESTIMATOR (GENERAL CONSTRUCTION) | 87,500- 88,000 | 3 | 87,667 | 263,000 |
| 12626 | STAFF ANALYST | 61,800- 61,800 | 1 | 61,800 | 61,800 |
| 21015 | SURVEYOR | 61,104- 66,817 | 9 | 64,913 | 584,214 |
| TOTAL FOR OBJECT 001 | | | 573 | | 44,225,817 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 003 | | | 573 | | 44,225,817 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 62 | | 4,785,341 |
| TOTAL FOR U/A 003 | | | 635 | | 49,011,158 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-------------------------------|-------|-----------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 4982 Obesity Task Force: Kids in Motion | | | | | | | | | |
| 02 | OTH | SALARIED | | 022 SEASONAL POSITIONS | | 208,595 | | | 208,595 |
| | | SUBTOTAL FOR OTH SALARIED | | | | 208,595 | | | 208,595 |
| | | SUBTOTAL FOR BUDGET CODE 4982 | | | | 208,595 | | | 208,595 |
| BUDGET CODE: 4993 DOE Learn To Swim Program | | | | | | | | | |
| 05 | AMT TO SCHED | | | 051 SALARY ADJUSTMENTS | | 36,641 | | | 36,641 |
| | | SUBTOTAL FOR AMT TO SCHED | | | | 36,641 | | | 36,641 |
| | | SUBTOTAL FOR BUDGET CODE 4993 | | | | 36,641 | | | 36,641 |
| | | TOTAL FOR | | | | 245,236 | | | 245,236 |
| RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION | | | | | | | | | |
| BUDGET CODE: 4990 EXECUTIVE MANAGEMENT | | | | | | | | | |
| 01 | F/T | SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,577,570 | 21 | | 1,577,937 |
| | | SUBTOTAL FOR F/T SALARIED | | | 21 | 1,577,570 | 21 | | 1,577,937 |
| 02 | OTH | SALARIED | | 022 SEASONAL POSITIONS | | 1,532,657 | | | 1,532,657 |
| | | SUBTOTAL FOR OTH SALARIED | | | | 1,532,657 | | | 1,532,657 |
| 03 | UN | SALARIED | | 031 UNSALARIED | | 125,232 | | | 125,232 |
| | | SUBTOTAL FOR UNSALARIED | | | | 125,232 | | | 125,232 |
| 04 | ADD | GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 375,912 | | | 375,912 |
| | | | | 042 LONGEVITY DIFFERENTIAL | | 114 | | | 114 |
| | | | | 043 SHIFT DIFFERENTIAL | | 63,000 | | | 63,000 |
| | | | | 045 HOLIDAY PAY | | 829 | | | 829 |
| | | | | 047 OVERTIME | | 202,528 | | | 202,528 |
| | | SUBTOTAL FOR ADD GRS PAY | | | | 642,383 | | | 642,383 |
| 06 | FRINGE | BENES | | 064 ALLOWANCE FOR UNIFORMS | | 345 | | | 345 |
| | | SUBTOTAL FOR FRINGE BENES | | | | 345 | | | 345 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4990 | | | 21 | 3,878,187 | 21 | 3,878,554 | 367 |
| BUDGET CODE: 5311 Central Recreation Programs | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 30,968 | | | 30,968- |
| SUBTOTAL FOR OTH SALARIED | | | | 30,968 | | | 30,968- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 59 | | | 59- |
| | | 045 HOLIDAY PAY | | 58 | | | 58- |
| | | 047 OVERTIME | | 8,898 | | | 8,898- |
| | | 061 SUPPER MONEY | | 42 | | | 42- |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,057 | | | 9,057- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 16,383 | | | 16,383- |
| SUBTOTAL FOR FRINGE BENES | | | | 16,383 | | | 16,383- |
| SUBTOTAL FOR BUDGET CODE 5311 | | | | 56,408 | | | 56,408- |
| BUDGET CODE: 5325 ShapeUp NYC | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 84,201 | | | 84,201- |
| SUBTOTAL FOR OTH SALARIED | | | | 84,201 | | | 84,201- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 1,226 | | | 1,226- |
| | | 045 HOLIDAY PAY | | 204 | | | 204- |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,430 | | | 1,430- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 42,193 | | | 42,193- |
| SUBTOTAL FOR FRINGE BENES | | | | 42,193 | | | 42,193- |
| SUBTOTAL FOR BUDGET CODE 5325 | | | | 127,824 | | | 127,824- |
| TOTAL FOR CENTRAL RECREATION | | | 21 | 4,062,419 | 21 | 3,878,554 | 183,865- |
| RESPONSIBILITY CENTER: 0400 BRONX RECREATION | | | | | | | |
| BUDGET CODE: 4100 BRONX RECREATION ADMIN | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 34,558 | 1 | 34,558 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 34,558 | 1 | 34,558 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4100 | 1 | 34,558 | 1 | 34,558 | | | |
| BUDGET CODE: 4900 BRONX BOROUGH-WIDE RECREATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,231,211 | 36 | 2,231,211 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 2,231,211 | 36 | 2,231,211 | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 360,766 | | 360,766 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 360,766 | | 360,766 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,363 | | 53,363 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 53,363 | | 53,363 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,658 | | 1,658 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 75,857 | | 75,857 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 14,000 | | 14,000 | | | |
| | | 045 HOLIDAY PAY | | 11,609 | | 11,609 | | | |
| | | 047 OVERTIME | | 31,299 | | 31,299 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 134,423 | | 134,423 | | | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 5,335 | | 5,335 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 5,335 | | 5,335 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4900 | 36 | 2,785,098 | 36 | 2,785,098 | | | |
| BUDGET CODE: 4902 NYC DOHMH Intra-City Mod-Shape Up | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 20,000 | | | | | 20,000- |
| | | SUBTOTAL FOR OTH SALARIED | | 20,000 | | | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 4902 | | 20,000 | | | | | 20,000- |
| | | TOTAL FOR BRONX RECREATION | 37 | 2,839,656 | 37 | 2,819,656 | | | 20,000- |
| RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4120 BROOKLYN ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 262,641 | 5 | | 262,641 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 262,641 | 5 | | 262,641 |
| | | SUBTOTAL FOR BUDGET CODE 4120 | 5 | 262,641 | 5 | | 262,641 |
| BUDGET CODE: 4920 BROOKLYN BOROUGH-WIDE RECREATI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 3,020,060 | 64 | | 3,020,060 |
| | | SUBTOTAL FOR F/T SALARIED | 64 | 3,020,060 | 64 | | 3,020,060 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 342,501 | | | 342,501 |
| | | SUBTOTAL FOR OTH SALARIED | | 342,501 | | | 342,501 |
| 03 UNSALARIED | | 031 UNSALARIED | | 244,524 | | | 244,524 |
| | | SUBTOTAL FOR UNSALARIED | | 244,524 | | | 244,524 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 43,918 | | | 43,918 |
| | | 042 LONGEVITY DIFFERENTIAL | | 182,972 | | | 182,972 |
| | | 043 SHIFT DIFFERENTIAL | | 41,000 | | | 41,000 |
| | | 045 HOLIDAY PAY | | 22,389 | | | 22,389 |
| | | 047 OVERTIME | | 52,781 | | | 52,781 |
| | | SUBTOTAL FOR ADD GRS PAY | | 343,060 | | | 343,060 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 7,469 | | | 7,469 |
| | | SUBTOTAL FOR FRINGE BENES | | 7,469 | | | 7,469 |
| | | SUBTOTAL FOR BUDGET CODE 4920 | 64 | 3,957,614 | 64 | | 3,957,614 |
| | | TOTAL FOR BROOKLYN RECREATION | 69 | 4,220,255 | 69 | | 4,220,255 |
| RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION | | | | | | | |
| BUDGET CODE: 4140 MANHATTAN ADMINISTRA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 378,764 | 6 | | 378,764 |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 378,764 | 6 | | 378,764 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4140 | | | 6 | 378,764 | 6 | 378,764 | |
| BUDGET CODE: 4940 MANHATTAN BOROUGH-WIDE RECREAT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 92 | 4,872,015 | 92 | 4,872,015 | |
| SUBTOTAL FOR F/T SALARIED | | | 92 | 4,872,015 | 92 | 4,872,015 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 547,096 | | 547,096 | |
| SUBTOTAL FOR OTH SALARIED | | | | 547,096 | | 547,096 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,145,620 | | 1,145,620 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,145,620 | | 1,145,620 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,159 | | 4,159 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 361,149 | | 361,149 | |
| | | 043 SHIFT DIFFERENTIAL | | 8,000 | | 8,000 | |
| | | 045 HOLIDAY PAY | | 58,044 | | 58,044 | |
| | | 047 OVERTIME | | 18,412 | | 18,412 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 449,764 | | 449,764 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 11,735 | | 11,735 | |
| SUBTOTAL FOR FRINGE BENES | | | | 11,735 | | 11,735 | |
| SUBTOTAL FOR BUDGET CODE 4940 | | | 92 | 7,026,230 | 92 | 7,026,230 | |
| BUDGET CODE: 5354 MANHATTAN PAS | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 100,416 | | | 100,416- |
| SUBTOTAL FOR OTH SALARIED | | | | 100,416 | | | 100,416- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 121 | | | 121- |
| | | 045 HOLIDAY PAY | | 1,943 | | | 1,943- |
| | | 047 OVERTIME | | 826 | | | 826- |
| | | 061 SUPPER MONEY | | 25 | | | 25- |
| SUBTOTAL FOR ADD GRS PAY | | | | 2,915 | | | 2,915- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 47,283 | | | 47,283- |
| SUBTOTAL FOR FRINGE BENES | | | | 47,283 | | | 47,283- |
| SUBTOTAL FOR BUDGET CODE 5354 | | | | 150,614 | | | 150,614- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| TOTAL FOR MANHATTAN RECREATION | | | 98 | 7,555,608 | 98 | 7,404,994 | 150,614- |
| RESPONSIBILITY CENTER: 0460 QUEENS RECREATION | | | | | | | |
| BUDGET CODE: 4160 QUEENS ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 418,363 | 9 | 418,363 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 418,363 | 9 | 418,363 | |
| SUBTOTAL FOR BUDGET CODE 4160 | | | 9 | 418,363 | 9 | 418,363 | |
| BUDGET CODE: 4951 Fowler Recreation Center | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,796 | | 3,796 | |
| SUBTOTAL FOR F/T SALARIED | | | | 3,796 | | 3,796 | |
| SUBTOTAL FOR BUDGET CODE 4951 | | | | 3,796 | | 3,796 | |
| BUDGET CODE: 4960 QUEENS BOROUGH-WIDE RECREATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 2,680,000 | 47 | 2,680,000 | |
| SUBTOTAL FOR F/T SALARIED | | | 47 | 2,680,000 | 47 | 2,680,000 | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 623,518 | | 623,518 | |
| SUBTOTAL FOR OTH SALARIED | | | | 623,518 | | 623,518 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 267,242 | | 267,242 | |
| SUBTOTAL FOR UNSALARIED | | | | 267,242 | | 267,242 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 150,828 | | 150,828 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 202,922 | | 202,922 | |
| | | 043 SHIFT DIFFERENTIAL | | 14,000 | | 14,000 | |
| | | 045 HOLIDAY PAY | | 9,950 | | 9,950 | |
| | | 047 OVERTIME | | 19,639 | | 19,639 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 397,339 | | 397,339 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 3,201 | | 3,201 | |
| SUBTOTAL FOR FRINGE BENES | | | | 3,201 | | 3,201 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 4960 | | | 47 | 3,971,300 | 47 | 3,971,300 | | | |
| BUDGET CODE: 5361 Queens Recreation Programs Borowide | | | | | | | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 133,032 | | | | | 133,032- |
| SUBTOTAL FOR OTH SALARIED | | | | 133,032 | | | | | 133,032- |
| 04 ADD GRS PAY | | 043 SHIFT DIFFERENTIAL | | 700 | | | | | 700- |
| | | 045 HOLIDAY PAY | | 1,545 | | | | | 1,545- |
| | | 047 OVERTIME | | 1,000 | | | | | 1,000- |
| | | 061 SUPPER MONEY | | 157 | | | | | 157- |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,402 | | | | | 3,402- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 66,663 | | | | | 66,663- |
| SUBTOTAL FOR FRINGE BENES | | | | 66,663 | | | | | 66,663- |
| SUBTOTAL FOR BUDGET CODE 5361 | | | | 203,097 | | | | | 203,097- |
| TOTAL FOR QUEENS RECREATION | | | 56 | 4,596,556 | 56 | 4,393,459 | | | 203,097- |
| RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION | | | | | | | | | |
| BUDGET CODE: 4180 SI ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 4,376 | | 4,376 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 4,376 | | 4,376 | | | |
| SUBTOTAL FOR BUDGET CODE 4180 | | | | 4,376 | | 4,376 | | | |
| BUDGET CODE: 4980 STATEN ISLAND BOROUGH-WIDE REC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 1,400,996 | 27 | 1,400,996 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 27 | 1,400,996 | 27 | 1,400,996 | | | |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 199,080 | | 199,080 | | | |
| SUBTOTAL FOR OTH SALARIED | | | | 199,080 | | 199,080 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 178,013 | | 178,013 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 178,013 | | 178,013 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 27,989 | | 27,989 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 74,427 | | 74,427 | |
| | | 043 SHIFT DIFFERENTIAL | | 15,000 | | 15,000 | |
| | | 045 HOLIDAY PAY | | 7,463 | | 7,463 | |
| | | 047 OVERTIME | | 15,645 | | 15,645 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 140,524 | | 140,524 | |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,134 | | 2,134 | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,134 | | 2,134 | |
| | | SUBTOTAL FOR BUDGET CODE 4980 | 27 | 1,920,747 | 27 | 1,920,747 | |
| | | TOTAL FOR STATEN ISLAND RECREATION | 27 | 1,925,123 | 27 | 1,925,123 | |
| | | TOTAL FOR RECREATION SERVICES | 308 | 25,444,853 | 308 | 24,887,277 | 557,576- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| RECREATION SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 308 | 25,444,853 | 308 | 24,887,277 | 557,576- |
| FINANCIAL PLAN SAVINGS | | 122,274 | | 123,344 | 1,070 |
| APPROPRIATION | 308 | 25,567,127 | 308 | 25,010,621 | 556,506- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 24,972,543 | | 24,973,980 | 1,437 |
| OTHER CATEGORICAL | | 537,943 | | | 537,943- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 56,641 | | 36,641 | 20,000- |
| TOTAL | | 25,567,127 | | 25,010,621 | 556,506- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 004 RECREATION SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 87,220-105,000 | 15 | 92,271 | 1,384,072 |
| 10072 | ADMINISTRATIVE PARKS & RECREATION MANAGER | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| 95828 | ASSISTANT COMMISSIONER (RECREATION) | 142,000-142,000 | 1 | 142,000 | 142,000 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 87,661 | 2 | 81,626 | 163,252 |
| 06362 | BOROUGH DIRECTOR OF RECREATION | 128,750-135,000 | 6 | 131,042 | 786,250 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 36,078- 58,478 | 11 | 49,394 | 543,339 |
| 56056 | COMMUNITY ASSISTANT | 35,643- 35,643 | 1 | 35,643 | 35,643 |
| 56057 | COMMUNITY ASSOCIATE | 41,128- 58,090 | 20 | 48,385 | 967,699 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 78,000 | 22 | 66,212 | 1,456,665 |
| 95861 | DEPUTY COMMISSIONER (PARKS & RECREATION) | 175,100-175,100 | 1 | 175,100 | 175,100 |
| 60416 | DIRECTOR OF PUPPETRY | 57,677- 57,677 | 1 | 57,677 | 57,677 |
| 06664 | PLAYGROUND ASSOCIATE | 30,143- 37,840 | 30 | 34,640 | 1,039,185 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 70,000 | 6 | 57,684 | 346,103 |
| 12158 | PROCUREMENT ANALYST | 77,070- 77,070 | 1 | 77,070 | 77,070 |
| 60414 | PUPPETEER | 40,000- 44,598 | 4 | 43,449 | 173,794 |
| 60430 | RECREATION DIRECTOR | 44,598- 60,696 | 25 | 45,534 | 1,138,339 |
| 06070 | RECREATION SPECIALIST (DEPT OF PARKS & RECREATION) | 36,723- 42,534 | 84 | 41,830 | 3,513,748 |
| 60440 | RECREATION SUPERVISOR | 55,008- 71,783 | 88 | 59,658 | 5,249,947 |
| 12626 | STAFF ANALYST | 65,237- 65,237 | 1 | 65,237 | 65,237 |
| TOTAL FOR OBJECT 001 | | | 321 | | 17,490,120 |
| POSITION SCHEDULE FOR U/A 004 | | | 321 | | 17,490,120 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -13 | | -708,323 |
| TOTAL FOR U/A 004 | | | 308 | | 16,781,797 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|---|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: A500 East Harlem Flood Protect. Study - PLAN | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 500,000 | | 500,000 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500,000 | | 500,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE A500 | | 500,000 | | 500,000 | | | |
| BUDGET CODE: E006 HURRICANE SANDY | | | | | | | | | |
| 30 | PROPTY&EQUIP | 305 MOTOR VEHICLES | | 69,410 | | | | | 69,410- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 69,410 | | | | | 69,410- |
| 40 | OTHR SER&CHR | 801001 40X CONTRACTUAL SERVICES-GENERAL | | 978,280 | | | | | 978,280- |
| | | 850001 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 978,280 | | | | | 978,280- |
| | | SUBTOTAL FOR BUDGET CODE E006 | | 1,047,690 | | | | | 1,047,690- |
| BUDGET CODE: Z001 PlaNYC Energy Efficiency with DCAS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 3,589 | | | | | 3,589- |
| | | 169 MAINTENANCE SUPPLIES | | 846,623 | | | | | 846,623- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 850,212 | | | | | 850,212- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 132,579 | | | | | 132,579- |
| | | 319 SECURITY EQUIPMENT | | 8,949 | | | | | 8,949- |
| | | 337 BOOKS-OTHER | | 6,737 | | | | | 6,737- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 148,265 | | | | | 148,265- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 201,280 | | | | | 201,280- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 91,960 | | | | | 91,960- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 293,240 | | | | | 293,240- |
| | | SUBTOTAL FOR BUDGET CODE Z001 | | 1,291,717 | | | | | 1,291,717- |
| BUDGET CODE: Z005 Clean Energy Prog-City renewable energy | | | | | | | | | |
| 10 | SUPPLYS&MATL | 169 MAINTENANCE SUPPLIES | | 35,132 | | | | | 35,132- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,132 | | | | | 35,132- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 6,050 | | | | | 6,050- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,050 | | | | | 6,050- |
| | | SUBTOTAL FOR BUDGET CODE Z005 | | 41,182 | | | | | 41,182- |
| BUDGET CODE: Z006 Energy Smart Competition with DCAS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 169 MAINTENANCE SUPPLIES | | 35,000 | | | | | 35,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 35,000 | | | | | 35,000- |
| | | SUBTOTAL FOR BUDGET CODE Z006 | | 35,000 | | | | | 35,000- |
| BUDGET CODE: 2089 POP OTPS - Bronx | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 25,000 | | 25,000 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 99,979 | | 50,500 | | | 49,479- |
| | | 110 FOOD & FORAGE SUPPLIES | | 10,000 | | | | | 10,000- |
| | | 169 MAINTENANCE SUPPLIES | | 145,700 | | 64,000 | | | 81,700- |
| | | 170 CLEANING SUPPLIES | | | | 2,000 | | | 2,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 280,679 | | 141,500 | | | 139,179- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 14,632 | | 5,000 | | | 9,632- |
| | | 314 OFFICE FURITURE | | 22,140 | | | | | 22,140- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 36,772 | | 5,000 | | | 31,772- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 28,224 | | | | | 28,224- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 825 | | | | | 825- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 29,049 | | | | | 29,049- |
| | | SUBTOTAL FOR BUDGET CODE 2089 | | 346,500 | | 146,500 | | | 200,000- |
| BUDGET CODE: 2189 POP OTPS - Brooklyn | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 97,334 | | 35,227 | | | 62,107- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 198,667 | | 43,147 | | | 155,520- |
| | | 169 MAINTENANCE SUPPLIES | | 43,960 | | 25,000 | | | 18,960- |
| | | 170 CLEANING SUPPLIES | | 4,911 | | | | | 4,911- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 344,872 | | 103,374 | | | 241,498- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 17,207 | | 20,000 | | | 2,793 |
| | | 319 SECURITY EQUIPMENT | | | | 2,126 | | | 2,126 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 17,207 | | | 22,126 | 4,919 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 13,421 | | | | | 13,421- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 13,421 | | | | 13,421- |
| SUBTOTAL FOR BUDGET CODE 2189 | | | | | 375,500 | | | 125,500 | 250,000- |
| BUDGET CODE: 2199 Youth Jobs - CEO Subsidized | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 403 | | | | | 403- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 21,877 | | | | 21,877- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 22,280 | | | | 22,280- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 22,400 | | | | | 22,400- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 22,400 | | | | 22,400- |
| SUBTOTAL FOR BUDGET CODE 2199 | | | | | 44,680 | | | | 44,680- |
| BUDGET CODE: 2263 Community Events | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 61,030 | | 125,000 | | | 63,970 |
| | | | | | 9,900 | | | | 9,900- |
| | | | | | 30,072 | | | | 30,072- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 101,002 | | 125,000 | | 23,998 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,560 | | | | | 2,560- |
| | | | | | 499 | | | | 499- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 3,059 | | | | 3,059- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,144 | | | | | 10,144- |
| | | | | | 10,795 | | | | 10,795- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 20,939 | | | | 20,939- |
| SUBTOTAL FOR BUDGET CODE 2263 | | | | | 125,000 | | 125,000 | | |
| BUDGET CODE: 2264 Randall's Island Expense | | | | | | | | | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 5,335 | | 5,335 | | | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 5,335 | | 5,335 | | |
| SUBTOTAL FOR BUDGET CODE 2264 | | | | | 5,335 | | 5,335 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|--------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 2284 Worlds Fair Marina Expense | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,500 | | | 3,500- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,583 | | 15,700 | 4,117 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 44,000 | | 54,000 | 10,000 | |
| | | 169 MAINTENANCE SUPPLIES | | 44,441 | | 35,000 | 9,441- | |
| | | 170 CLEANING SUPPLIES | | 874 | | | 874- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 104,398 | | 104,700 | 302 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 5,400 | | 2,000 | 3,400- | |
| | | 314 OFFICE FURITURE | | 9,128 | | | 9,128- | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 2,000 | 2,000 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 14,528 | | 4,000 | 10,528- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 5,400 | 5,400 | |
| | | 417 ADVERTISING | | 5,700 | | 20,000 | 14,300 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,700 | | 25,400 | 19,700 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 10,000 | | 35,000 | 25,000 | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | 5,600 | | 10,400 | 4,800 | |
| | | 608 MAINT & REP GENERAL | | 75,728 | | 60,000 | 15,728- | |
| | | 615 PRINTING CONTRACTS | | 2,477 | | | 2,477- | |
| | | 624 CLEANING SERVICES | 1 | 5,350 | 1 | 8,300 | 2,950 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 2,200 | 2,200 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 99,155 | 1 | 115,900 | 16,745 |
| SUBTOTAL FOR BUDGET CODE 2284 | | | | 1 | 223,781 | 1 | 250,000 | 26,219 |
| BUDGET CODE: 2289 POP OTPS Expenditures | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 91,952 | | | 91,952- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 924,154 | | 1,849,500 | 925,346 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,850 | | | 2,850- | |
| | | 109 FUEL OIL | | 125,500 | | 125,500 | | |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,158 | | | 3,158- | |
| | | 117 POSTAGE | | 1,500 | | | 1,500- | |
| | | 169 MAINTENANCE SUPPLIES | | 194,350 | | | 194,350- | |
| | | 170 CLEANING SUPPLIES | | 4,492 | | | 4,492- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,347,956 | | 1,975,000 | 627,044 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 26,434 | | | | 26,434- |
| | | 305 | MOTOR VEHICLES | | 577,529 | | | | 577,529- |
| | | 314 | OFFICE FURITURE | | 66,099 | | | | 66,099- |
| | | 337 | BOOKS-OTHER | | 3,235 | | | | 3,235- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 673,297 | | | | 673,297- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 072001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 861 | | | | 861- |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 27,306 | | 1,275,000 | | 1,247,694 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 5,929 | | | | 5,929- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 640 | | | | 640- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 34,736 | | 1,275,000 | | 1,240,264 |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 23,071 | | | | 23,071- |
| | | 607 | MAINT & REP MOTOR VEH EQUIP | | 52,830 | | | | 52,830- |
| | | 608 | MAINT & REP GENERAL | | 131,000 | | | | 131,000- |
| | | 615 | PRINTING CONTRACTS | | 7,110 | | | | 7,110- |
| | | 624 | CLEANING SERVICES | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 219,011 | | | | 219,011- |
| | | | SUBTOTAL FOR BUDGET CODE 2289 | | 2,275,000 | | 3,250,000 | | 975,000 |
| BUDGET CODE: 2316 Croton Forestry Management Program | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 995 | | | | 995- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 82,522 | | 90,000 | | 7,478 |
| | | 169 | MAINTENANCE SUPPLIES | | 1,419 | | | | 1,419- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 84,936 | | 90,000 | | 5,064 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 3,150 | | | | 3,150- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,150 | | | | 3,150- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 412 | RENTALS OF MISC.EQUIP | | 1,788 | | | | 1,788- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,788 | | | | 1,788- |
| | | | SUBTOTAL FOR BUDGET CODE 2316 | | 89,874 | | 90,000 | | 126 |
| BUDGET CODE: 2319 Croton Forestry Management Program/VC | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 7,000 | | | | 7,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 7,393 | | 35,000 | 27,607 |
| | | 169 MAINTENANCE SUPPLIES | | 20,077 | | | 20,077- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 34,470 | | 35,000 | 530 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 530 | | | 530- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 530 | | | 530- |
| | | SUBTOTAL FOR BUDGET CODE 2319 | | 35,000 | | 35,000 | |
| BUDGET CODE: 2389 POP OTPS - Queens | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 70,000 | | 20,000 | 50,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 41,299 | | 36,500 | 4,799- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 15 | | | 15- |
| | | 169 MAINTENANCE SUPPLIES | | 149,539 | | 30,000 | 119,539- |
| | | 170 CLEANING SUPPLIES | | 4,709 | | 3,000 | 1,709- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 265,562 | | 89,500 | 176,062- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 72,540 | | | 72,540- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 72,540 | | | 72,540- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 2,103 | | | 2,103- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,103 | | | 2,103- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | | 1,000 | 1,000 |
| | | 615 PRINTING CONTRACTS | | 295 | | | 295- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 295 | | 1,000 | 705 |
| | | 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 | | 40,789 | | 18,000 | 22,789- |
| | | 169 MAINTENANCE SUPPLIES | | 27,211 | | | 27,211- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 68,000 | | 18,000 | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 2489 | | 68,000 | | 18,000 | 50,000- |
| BUDGET CODE: 2589 POP OTPS - Manhattan | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 35,000 | | 35,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 114,277 | | 37,000 | 77,277- |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,310 | | 5,000 | 1,690 |
| | | 169 MAINTENANCE SUPPLIES | | 83,957 | | 35,000 | 48,957- |
| | | 170 CLEANING SUPPLIES | | 9,642 | | 1,500 | 8,142- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 246,186 | | 113,500 | 132,686- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 66,851 | | 2,000 | 64,851- |
| | | 314 OFFICE FURITURE | | 1,978 | | | 1,978- |
| | | 319 SECURITY EQUIPMENT | | | | 4,000 | 4,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 68,829 | | 6,000 | 62,829- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 3,007 | | | 3,007- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,007 | | | 8,007- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 19,488 | | | 19,488- |
| | | 608 MAINT & REP GENERAL | | 26,990 | | | 26,990- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 46,478 | | | 46,478- |
| | | 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 | | 6,713 | | | 6,713- |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,751 | | | 2,751- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,278 | | | 5,278- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 14,742 | | | 14,742- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 19,210 | | | 19,210- |
| | | 314 OFFICE FURITURE | | 11,907 | | | 11,907- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 64,173 | | | 64,173- |
| | | 337 BOOKS-OTHER | | 36,668 | | | 36,668- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 131,958 | | | 131,958- |
| 40 OTHR SER&CHR | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 3,300 | | | 3,300- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,300 | | | 3,300- |
| | | SUBTOTAL FOR BUDGET CODE 5013 | | 150,000 | | | 150,000- |
| BUDGET CODE: 5830 Cedar Grove | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 72,368 | | | | | 72,368- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 72,368 | | | | | 72,368- |
| | | SUBTOTAL FOR BUDGET CODE 5830 | | 72,368 | | | | | 72,368- |
| BUDGET CODE: 6263 Flushing Meadows Corona Park Pool City | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 6,604 | | | | | 6,604- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,424 | | | | | 6,424- |
| | | 169 MAINTENANCE SUPPLIES | | 29,391 | | | | | 29,391- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 42,419 | | | | | 42,419- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 24,472 | | | | | 24,472- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 24,472 | | | | | 24,472- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 37,235 | | | | | 37,235- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 37,235 | | | | | 37,235- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 58,970 | | 200,000 | | | 141,030 |
| | | 608 MAINT & REP GENERAL | | 1,780 | | | | | 1,780- |
| | | 615 PRINTING CONTRACTS | | 3,350 | | | | | 3,350- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 64,100 | | 200,000 | | | 135,900 |
| | | SUBTOTAL FOR BUDGET CODE 6263 | | 168,226 | | 200,000 | | | 31,774 |
| BUDGET CODE: 6511 Rangers | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,700 | | | | | 2,700- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 55,609 | | 125,000 | | | 69,391 |
| | | 110 FOOD & FORAGE SUPPLIES | | 4,500 | | | | | 4,500- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 62,809 | | 125,000 | | | 62,191 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,131 | | | | | 2,131- |
| | | 314 OFFICE FURITURE | | 15,342 | | | | | 15,342- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 17,473 | | | | | 17,473- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 543 | | | | | 543- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 200 | | | | | 200- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 233 | | | | | 233- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 7,484 | | | | | 7,484- |
| | | 490 SPECIAL SERVICES | | 3,850 | | | | | 3,850- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 12,310 | | | 12,310- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 24,320 | | | 24,320- |
| | | 615 PRINTING CONTRACTS | | 13,770 | | | 13,770- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 12,700 | | | 12,700- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 50,790 | | | 50,790- |
| SUBTOTAL FOR BUDGET CODE 6511 | | | | 143,382 | | 125,000 | 18,382- |
| BUDGET CODE: 6512 Deer Management Program | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | | 500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 36,667 | | | 36,667- |
| | | 110 FOOD & FORAGE SUPPLIES | | 840 | | | 840- |
| | | 169 MAINTENANCE SUPPLIES | | 8,030 | | | 8,030- |
| | | 199 DATA PROCESSING SUPPLIES | | 354 | | | 354- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 46,391 | | | 46,391- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 26,053 | | | 26,053- |
| | | 314 OFFICE FURITURE | | 8,491 | | | 8,491- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,110 | | | 1,110- |
| | | 337 BOOKS-OTHER | | 3,016 | | | 3,016- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 38,670 | | | 38,670- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 403 OFFICE SERVICES | | 405 | | | 405- |
| | | 417 ADVERTISING | | 180,434 | | | 180,434- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,275 | | | 4,275- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,329 | | | 2,329- |
| | | 490 SPECIAL SERVICES | | 2,068 | | | 2,068- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 189,511 | | | 189,511- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 970,850 | | 603,346 | 367,504- |
| | | 608 MAINT & REP GENERAL | | 15,495 | | | 15,495- |
| | | 615 PRINTING CONTRACTS | | 15,547 | | | 15,547- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,980 | | | 5,980- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,007,872 | | 603,346 | 404,526- |
| SUBTOTAL FOR BUDGET CODE 6512 | | | | 1,282,444 | | 603,346 | 679,098- |
| BUDGET CODE: 6643 Randall's Island Connector | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,000 | | 84,000 | 64,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,000 | | 84,000 | 64,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 64,000 | | | 64,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 64,000 | | | 64,000- |
| | | SUBTOTAL FOR BUDGET CODE 6643 | | 84,000 | | 84,000 | |
| BUDGET CODE: 6651 Sheepshead Bay Marina OTPS | | | | | | | |
| 10 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 | | 19,218 | | | 19,218- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 171,264 | | 386,094 | 214,830 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 260 | | | 260- |
| | | 110 FOOD & FORAGE SUPPLIES | | 6,570 | | | 6,570- |
| | | 169 MAINTENANCE SUPPLIES | | 10,808 | | | 10,808- |
| | | 170 CLEANING SUPPLIES | | 11,199 | | | 11,199- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,490 | | | 8,490- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 227,809 | | 386,094 | 158,285 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 38,505 | | | 38,505- |
| | | 305 MOTOR VEHICLES | | 26,262 | | | 26,262- |
| | | 314 OFFICE FURITURE | | 1,076 | | | 1,076- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,649 | | | 1,649- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 67,492 | | | 67,492- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 23,957 | | | 23,957- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 6,587 | | | 6,587- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 30,544 | | | 30,544- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 691 | | | 691- |
| | | 608 MAINT & REP GENERAL | | 27,901 | | | 27,901- |
| | | 624 CLEANING SERVICES | | 1,369 | | | 1,369- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 29,961 | | | 29,961- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6681 | | | | 355,806 | | 386,094 | 30,288 |
| BUDGET CODE: 6691 Junior Ranger Program | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 19,539 | | 43,000 | 23,461 |
| | | 169 MAINTENANCE SUPPLIES | | 100 | | | 100- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 19,639 | | 43,000 | 23,361 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,380 | | | 1,380- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,380 | | | 1,380- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 1,947 | | | 1,947- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,968 | | | 2,968- |
| | | 490 SPECIAL SERVICES | | 813 | | | 813- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 5,728 | | | 5,728- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 4,000 | | | 4,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 4,000 | | | 4,000- |
| SUBTOTAL FOR BUDGET CODE 6691 | | | | 30,747 | | 43,000 | 12,253 |
| BUDGET CODE: 6776 Play Equipment Repairs | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 70,709 | | 350,000 | 279,291 |
| | | 169 MAINTENANCE SUPPLIES | | 6,015 | | | 6,015- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 76,724 | | 350,000 | 273,276 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,372 | | | 4,372- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 4,372 | | | 4,372- |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 9,000 | | | 9,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9,000 | | | 9,000- |
| SUBTOTAL FOR BUDGET CODE 6776 | | | | 90,096 | | 350,000 | 259,904 |
| BUDGET CODE: 6792 Brookfield Landfill | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 1,340,000 | 1,340,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1,340,000 | 1,340,000 |
| SUBTOTAL FOR BUDGET CODE 6792 | | | | | | 1,340,000 | 1,340,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|-------------------------------------|--------------|-----------------|-------------------------------|--------------------------------|-----------|---------------------|-------|------------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 6793 GreenThumb - City | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | 8,462 | | | | | 8,462- |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | 321,850 | | | 497,425 | | 175,575 |
| | | | 110 | FOOD & FORAGE SUPPLIES | 27,439 | | | | | 27,439- |
| | | | 169 | MAINTENANCE SUPPLIES | 76,248 | | | | | 76,248- |
| | | | 199 | DATA PROCESSING SUPPLIES | 2,272 | | | | | 2,272- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 436,271 | | | 497,425 | | 61,154 |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | 34,518 | | | | | 34,518- |
| | | | 314 | OFFICE FURITURE | 17,650 | | | | | 17,650- |
| | | | 315 | OFFICE EQUIPMENT | 520 | | | | | 520- |
| | | | 337 | BOOKS-OTHER | 1,642 | | | | | 1,642- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 54,330 | | | | | 54,330- |
| 40 | OTHR SER&CHR | | 403 | OFFICE SERVICES | 1 | | | | | 1- |
| | | | 412 | RENTALS OF MISC.EQUIP | 25,186 | | | | | 25,186- |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | 3,906 | | | | | 3,906- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 29,093 | | | | | 29,093- |
| 60 | CNRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 32,817 | | | | | 32,817- |
| | | | 615 | PRINTING CONTRACTS | 38,251 | | | | | 38,251- |
| | | | 624 | CLEANING SERVICES | 200 | | | | | 200- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 13,945 | | | | | 13,945- |
| | | | SUBTOTAL FOR CNRCTL SVCS | | 85,213 | | | | | 85,213- |
| | | | SUBTOTAL FOR BUDGET CODE 6793 | | 604,907 | | | 497,425 | | 107,482- |
| BUDGET CODE: 6795 Sidewalks | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 3,000,000 | | 3,000,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 3,000,000 | | 3,000,000 |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | 76,601 | | | | | 76,601- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 76,601 | | | | | 76,601- |
| 60 | CNRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 5,369,600 | | | 8,750,000 | | 3,380,400 |
| | | | SUBTOTAL FOR CNRCTL SVCS | | 5,369,600 | | | 8,750,000 | | 3,380,400 |
| | | | SUBTOTAL FOR BUDGET CODE 6795 | | 5,446,201 | | | 11,750,000 | | 6,303,799 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 6796 Pelham Bay | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 98,414 | | 1,293,414 | 1,195,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 98,414 | | 1,293,414 | 1,195,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 977,863 | | 57,863 | 920,000- |
| | | 619 SECURITY SERVICES | 1 | 275,000 | | | 1- 275,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,252,863 | | 57,863 | 1- 1,195,000- |
| | | SUBTOTAL FOR BUDGET CODE 6796 | 1 | 1,351,277 | | 1,351,277 | 1- |
| BUDGET CODE: 6799 Ferry Point Long Term Monitoring | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 643,986 | | 337,266 | 306,720- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 643,986 | | 337,266 | 306,720- |
| | | SUBTOTAL FOR BUDGET CODE 6799 | | 643,986 | | 337,266 | 306,720- |
| BUDGET CODE: 6800 I/Cwith DOITT MOME-Movie under the stars | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,026 | | | 4,026- |
| | | 169 MAINTENANCE SUPPLIES | | 2,499 | | | 2,499- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,525 | | | 6,525- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 26,249 | | | 26,249- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 26,249 | | | 26,249- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 157,226 | | | 157,226- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 157,226 | | | 157,226- |
| | | SUBTOTAL FOR BUDGET CODE 6800 | | 190,000 | | | 190,000- |
| BUDGET CODE: 6801 MS4 | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,000 | | 30,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 30,000 | | 30,000 | |
| | | SUBTOTAL FOR BUDGET CODE 6801 | | 30,000 | | 30,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|-----------------|----------------------------------|--------|---------------------|--------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| BUDGET CODE: 6803 Parks Bridge Flag Repairs | | | | | | | | |
| 40 | OTHR SER&CHR | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,887,550 | | 1,504,333 | 1,383,217- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,887,550 | | 1,504,333 | 1,383,217- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 383,227 | | 1,000,000 | 616,773 |
| | | 608 | MAINT & REP GENERAL | | 7,388 | | 1,208 | 6,180- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 390,615 | | 1,001,208 | 610,593 |
| | SUBTOTAL FOR BUDGET CODE 6803 | | | | 3,278,165 | | 2,505,541 | 772,624- |
| BUDGET CODE: 6804 CENTRAL CAPITAL | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 6,736 | | | 6,736- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 6,736 | | | 6,736- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,886,460 | | 1,800,000 | 86,460- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,886,460 | | 1,800,000 | 86,460- |
| | SUBTOTAL FOR BUDGET CODE 6804 | | | | 1,893,196 | | 1,800,000 | 93,196- |
| BUDGET CODE: 6809 Central Park Conservancy Contribution | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 9,100,000 | | 9,100,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 9,100,000 | | 9,100,000 | |
| | SUBTOTAL FOR BUDGET CODE 6809 | | | | 9,100,000 | | 9,100,000 | |
| BUDGET CODE: 6818 Bushwick Inlet: CitiStorage Acquisition | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 1,500,000 | | 1,500,000 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1,500,000 | | 1,500,000 | |
| | SUBTOTAL FOR BUDGET CODE 6818 | | | | 1,500,000 | | 1,500,000 | |
| BUDGET CODE: 6821 AED Program | | | | | | | | |
| 10 | SUPPLYS&MATL | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 213,902 | | | 213,902- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 213,902 | | | 213,902- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 2,818,996 | | | 2,818,996- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,818,996 | | | 2,818,996- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 189,302 | | | 189,302- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 44,932 | | | 44,932- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 234,234 | | | 234,234- |
| | | SUBTOTAL FOR BUDGET CODE 6821 | | 3,267,132 | | | 3,267,132- |
| BUDGET CODE: 6822 Telecommunication | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 868 | | | 868- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,281 | | | 5,281- |
| | | 117 POSTAGE | | 500 | | | 500- |
| | | 169 MAINTENANCE SUPPLIES | | 23,047 | | | 23,047- |
| | | 170 CLEANING SUPPLIES | | 2,302 | | | 2,302- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,998 | | | 31,998- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 725,000 | | 300,000 | 425,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 8,421 | | | 8,421- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 733,421 | | 300,000 | 433,421- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 17,985 | | | 17,985- |
| | | 602 TELECOMMUNICATIONS MAINT | | 397,696 | | | 397,696- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 415,681 | | | 415,681- |
| | | SUBTOTAL FOR BUDGET CODE 6822 | | 1,181,100 | | 300,000 | 881,100- |
| BUDGET CODE: 6823 Information Technology | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 65,914 | | | 65,914- |
| | | 199 DATA PROCESSING SUPPLIES | | 109,628 | | | 109,628- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 175,542 | | | 175,542- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 199,065 | | | 199,065- |
| | | 337 BOOKS-OTHER | | 3,820 | | | 3,820- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 202,885 | | | 202,885- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 316,134 | | | 316,134- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 316,134 | | | 316,134- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 458,902 | | 1,146,000 | 687,098 |
| | | 608 MAINT & REP GENERAL | | 50,000 | | | 50,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,750 | | | 3,750- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 512,652 | | 1,146,000 | 633,348 |
| | | SUBTOTAL FOR BUDGET CODE 6823 | | 1,207,213 | | 1,146,000 | 61,213- |
| BUDGET CODE: 6824 Capittally Ineligible Projects | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 1,092,506 | | 400,000 | 692,506- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,092,506 | | 400,000 | 692,506- |
| | | SUBTOTAL FOR BUDGET CODE 6824 | | 1,092,506 | | 400,000 | 692,506- |
| BUDGET CODE: 6825 Synthetic Turf Maintenance | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 780 | | | 780- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 735 | | 120,000 | 119,265 |
| | | 169 MAINTENANCE SUPPLIES | | 64,059 | | | 64,059- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 65,574 | | 120,000 | 54,426 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 50,780 | | | 50,780- |
| | | 314 OFFICE FURITURE | | 1,354 | | | 1,354- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 52,134 | | | 52,134- |
| 40 | | OTHR SER&CHR 453 OVERNIGHT TRVL EXP-GENERAL | | 1,245 | | | 1,245- |
| | | 490 SPECIAL SERVICES | | 375 | | | 375- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,620 | | | 1,620- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 70,000 | | | 70,000- |
| | | 608 MAINT & REP GENERAL | | 9,987 | | | 9,987- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 14,700 | | | 14,700- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 94,687 | | | 94,687- |
| | | SUBTOTAL FOR BUDGET CODE 6825 | | 214,015 | | 120,000 | 94,015- |
| BUDGET CODE: 6826 Data Analytics | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 5,676 | | 40,000 | 34,324 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,676 | | 40,000 | 34,324 |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 1,200 | | | 1,200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,200 | | | 1,200- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 40 | | OTHER SER&CHR | | | | | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 87 | | | | 87- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,201 | | | | 1,201- |
| | | 490 SPECIAL SERVICES | | 2,234 | | | | 2,234- |
| | | SUBTOTAL FOR OTHER SER&CHR | | 3,522 | | | | 3,522- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 43,300 | | | | 43,300- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,302 | | | | 2,302- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 45,602 | | | | 45,602- |
| | | SUBTOTAL FOR BUDGET CODE 6826 | | 56,000 | | 40,000 | | 16,000- |
| BUDGET CODE: 6832 Computer Resource Center | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,720 | | | | 9,720- |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,265 | | | | 2,265- |
| | | 170 CLEANING SUPPLIES | | 220 | | | | 220- |
| | | 199 DATA PROCESSING SUPPLIES | | 19,599 | | | | 19,599- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 31,804 | | | | 31,804- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 314 OFFICE FURITURE | | 5,224 | | | | 5,224- |
| | | 337 BOOKS-OTHER | | 16,905 | | | | 16,905- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 22,129 | | | | 22,129- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 684 PROF SERV COMPUTER SERVICES | | 6,067 | | | | 6,067- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,067 | | | | 6,067- |
| | | SUBTOTAL FOR BUDGET CODE 6832 | | 60,000 | | | | 60,000- |
| BUDGET CODE: 6834 Environmental Monitoring | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 70,084 | | 470,000 | | 399,916 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 70,084 | | 470,000 | | 399,916 |
| | | SUBTOTAL FOR BUDGET CODE 6834 | | 70,084 | | 470,000 | | 399,916 |
| BUDGET CODE: 6844 Dam Inspections | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 340,000 | | 40,000 | | 300,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 340,000 | | 40,000 | | 300,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6844 | | | | 340,000 | | 40,000 | 300,000- |
| BUDGET CODE: 6845 AMTRAK TUNNEL | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 668,983 | | 1,682,287 | 1,013,304 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 668,983 | | 1,682,287 | 1,013,304 |
| SUBTOTAL FOR BUDGET CODE 6845 | | | | 668,983 | | 1,682,287 | 1,013,304 |
| BUDGET CODE: 6854 Emergency Projects | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,485,614 | | | 2,485,614- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,485,614 | | | 2,485,614- |
| SUBTOTAL FOR BUDGET CODE 6854 | | | | 2,485,614 | | | 2,485,614- |
| BUDGET CODE: 6901 5 Boro - Boilers & HVAC | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 34,478 | | 107,000 | 72,522 |
| | | 169 MAINTENANCE SUPPLIES | | 141,290 | | 117,000 | 24,290- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 175,768 | | 224,000 | 48,232 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 23,627 | | 35,000 | 11,373 |
| | | 314 OFFICE FURITURE | | 535 | | | 535- |
| | | 337 BOOKS-OTHER | | 1,094 | | | 1,094- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 25,256 | | 35,000 | 9,744 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 9,389 | | 6,000 | 3,389- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 9,389 | | 6,000 | 3,389- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 32,719 | | 2,000 | 30,719- |
| | | 608 MAINT & REP GENERAL | | 50,992 | | | 50,992- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 66,022 | | | 66,022- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 149,733 | | 2,000 | 147,733- |
| SUBTOTAL FOR BUDGET CODE 6901 | | | | 360,146 | | 267,000 | 93,146- |
| BUDGET CODE: 6902 Petroleum Storage Tank Inspection | | | | | | | |
| 40 OTHR SER&CHR | 827001 | 40X CONTRACTUAL SERVICES-GENERAL | | 179,469 | | | 179,469- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 179,469 | | | 179,469- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 126,531 | | 306,000 | | 179,469 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 126,531 | | 306,000 | | 179,469 |
| | | SUBTOTAL FOR BUDGET CODE 6902 | | 306,000 | | 306,000 | | |
| BUDGET CODE: 6905 5 Boro Relocation | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 169 MAINTENANCE SUPPLIES | | 90,000 | | | | 90,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 90,000 | | | | 90,000- |
| 30 | | PROPTY&EQUIP | | | | 2,500,000 | | 2,500,000 |
| | | 300 EQUIPMENT GENERAL | | | | 2,500,000 | | 2,500,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,500,000 | | 2,500,000 |
| | | SUBTOTAL FOR BUDGET CODE 6905 | | 90,000 | | 2,500,000 | | 2,410,000 |
| BUDGET CODE: 6906 CitiPostal | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 500,000 | | | | 500,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 500,000 | | | | 500,000- |
| | | SUBTOTAL FOR BUDGET CODE 6906 | | 500,000 | | | | 500,000- |
| BUDGET CODE: 6921 Hudson River Park Trust Insurance | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | 300,000 | | |
| | | 499 OTHER EXPENSES - GENERAL | | 300,000 | | 300,000 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 300,000 | | 300,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 6921 | | 300,000 | | 300,000 | | |
| BUDGET CODE: 7005 CC Department of Parks and Recreation | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,400 | | | | 2,400- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 383,777 | | | | 383,777- |
| | | 110 FOOD & FORAGE SUPPLIES | | 21,900 | | | | 21,900- |
| | | 169 MAINTENANCE SUPPLIES | | 149,325 | | | | 149,325- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 557,402 | | | | 557,402- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 129,720 | | | | 129,720- |
| | | 314 OFFICE FURITURE | | 4,672 | | | | 4,672- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 134,392 | | | | 134,392- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 231,627 | | | 231,627- |
| | | 499 OTHER EXPENSES - GENERAL | | 57,786 | | 1,277,000 | 1,219,214 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 289,413 | | 1,277,000 | 987,587 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 3,948,485 | | | 3,948,485- |
| | | 615 PRINTING CONTRACTS | | 5,000 | | | 5,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 3,159 | | | 3,159- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 2,400 | | | 2,400- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,959,044 | | | 3,959,044- |
| | | SUBTOTAL FOR BUDGET CODE 7005 | | 4,940,251 | | 1,277,000 | 3,663,251- |
| BUDGET CODE: 7066 CC | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,499 | | | 4,499- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,499 | | | 4,499- |
| | | SUBTOTAL FOR BUDGET CODE 7066 | | 4,499 | | | 4,499- |
| BUDGET CODE: 7080 Parks Equity Initiative | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,295,800 | | | 1,295,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,295,800 | | | 1,295,800- |
| | | SUBTOTAL FOR BUDGET CODE 7080 | | 1,295,800 | | | 1,295,800- |
| TOTAL FOR | | | 2 | 52,068,403 | 1 | 45,656,571 | 1- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MGMT AND ADMIN SVCS | | | | | | | |
| BUDGET CODE: 6100 ADMINISTRATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,029 | | 30,000 | 27,971 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 7,500 | 7,500 |
| | | 169 MAINTENANCE SUPPLIES | | 4,229 | | | 4,229- |
| | | 199 DATA PROCESSING SUPPLIES | | 458 | | 2,500 | 2,042 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,716 | | 40,000 | 33,284 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|------------------------|-----------|---------------------|---------|----------------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 50,088 | | 5,050 | | 45,038- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 26,069 | | 20,000 | | 6,069- |
| | | 314 OFFICE FURITURE | | 17,803 | | | | 17,803- |
| | | 319 SECURITY EQUIPMENT | | 22,584 | | 25,000 | | 2,416 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 20,000 | | 20,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 116,544 | | 70,050 | | 46,494- |
| 40 | | OTHR SER&CHR | | | | 92,000 | | 92,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 92,000 | | 92,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 92,000 | | 92,000 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 6 | | 6 | 10,000 | | 10,000 |
| | | 602 TELECOMMUNICATIONS MAINT | | 895 | | | | 895- |
| | | 608 MAINT & REP GENERAL | | 421 | | 15,000 | | 14,579 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 1,316 | 6 | 25,000 | | 23,684 |
| | | SUBTOTAL FOR BUDGET CODE 6100 | 6 | 124,576 | 6 | 227,050 | | 102,474 |
| BUDGET CODE: 6666 Grants Holding Code | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | 50,000 | | 50,000 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 50,000 | | 50,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 50,000 | | 50,000 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 50,000 | | | | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50,000 | | | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 6666 | | 50,000 | | 50,000 | | |
| | | TOTAL FOR EXECUTIVE MGMT AND ADMIN SVCS | 6 | 174,576 | 6 | 277,050 | | 102,474 |
| RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS | | | | | | | | |
| BUDGET CODE: 2940 CD Schoolyards to Playgrounds | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 3,139,905 | | | | 3,139,905- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,139,905 | | | | 3,139,905- |
| | | SUBTOTAL FOR BUDGET CODE 2940 | | 3,139,905 | | | | 3,139,905- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|------------|----------|------------|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT |
| BUDGET CODE: 5893 NYC - NPS SIGNAGE FOR BEACHES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,528 | | | | 3,528- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,528 | | | | 3,528- |
| | SUBTOTAL FOR BUDGET CODE 5893 | | | | 3,528 | | | | 3,528- |
| TOTAL FOR CAPITAL PROJECTS | | | | | 3,143,433 | | | | 3,143,433- |
| RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT | | | | | | | | | |
| BUDGET CODE: 6805 CENTRAL PURCHASING | | | | | | | | | |
| 10 | SUPPLYS&MATL | 827001 | 10F MOTOR VEHICLE FUEL | | 120,000 | | | | 120,000- |
| | | 856001 | 10F MOTOR VEHICLE FUEL | | 490,969 | | | | 490,969- |
| | | 801001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 100,108 | | 100,000 | | 108- |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,021,776 | | 5,472,974 | | 2,451,198 |
| | | 106 | MOTOR VEHICLE FUEL | | 2,790,919 | | 3,549,360 | | 758,441 |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 8,110 | | | | 8,110- |
| | | 109 | FUEL OIL | | 1,535,788 | | 1,418,350 | | 117,438- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 28,528 | | 470 | | 28,058- |
| | | 117 | POSTAGE | | 10,000 | | | | 10,000- |
| | | 169 | MAINTENANCE SUPPLIES | | 288,674 | | | | 288,674- |
| | | 170 | CLEANING SUPPLIES | | 1,061 | | | | 1,061- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 8,395,933 | | 10,541,154 | | 2,145,221 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 2,595,258 | | 1,910,450 | | 684,808- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 86 | | | | 86- |
| | | 305 | MOTOR VEHICLES | | 27,868 | | | | 27,868- |
| | | 314 | OFFICE FURITURE | | 449,067 | | 25,000 | | 424,067- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 70,000 | | 70,000 | | |
| | | 337 | BOOKS-OTHER | | 166,640 | | | | 166,640- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 3,308,919 | | 2,005,450 | | 1,303,469- |
| 40 | OTHR SER&CHR | 017001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 73,500 | | | | 73,500- |
| | | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 4,056 | | | | 4,056- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 827001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 836001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 841001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 850001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 5,797 | | | 5,797- |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 172,182 | | | 172,182- |
| | | 403 | OFFICE SERVICES | | 557 | | | 557- |
| | | 412 | RENTALS OF MISC.EQUIP | | 786,926 | | 779,630 | 7,296- |
| | | 417 | ADVERTISING | | 369,374 | | | 369,374- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 54,464 | | | 54,464- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 9,690 | | | 9,690- |
| | | 490 | SPECIAL SERVICES | | 4,165 | | | 4,165- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,480,711 | | 779,630 | 701,081- |
| 50 SOCIAL SERV | | 500 | SOCIAL SERVICES - GENERAL | | 16,175 | | | 16,175- |
| | | | SUBTOTAL FOR SOCIAL SERV | | 16,175 | | | 16,175- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 50 | 1,489,303 | 50 | 2,513,073 | 1,023,770 |
| | | 602 | TELECOMMUNICATIONS MAINT | 1 | 215 | 1 | 174,600 | 174,385 |
| | | 608 | MAINT & REP GENERAL | 9 | 741,799 | 9 | 535,518 | 206,281- |
| | | 615 | PRINTING CONTRACTS | | 175,233 | | | 175,233- |
| | | 618 | COSTS ASSOC WITH FINANCING | 1 | 158,000 | | | 158,000- |
| | | 622 | TEMPORARY SERVICES | | 24,000 | | | 24,000- |
| | | 624 | CLEANING SERVICES | | 166 | | | 166- |
| | | 633 | TRANSPORTATION EXPENDITURES | | 4,335 | | | 4,335- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 134,229 | 1 | 27,079 | 107,150- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 15,000 | | | 15,000- |
| | | 686 | PROF SERV OTHER | 1 | 34,845 | 1 | 32,640 | 2,205- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 63 | 2,777,125 | 62 | 3,282,910 | 505,785 |
| 70 FXD MIS CHGS | | 732 | MISCELLANEOUS AWARDS | | 9,375 | | | 9,375- |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | 49,720 | | | 49,720- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 59,095 | | | 59,095- |
| | | | SUBTOTAL FOR BUDGET CODE 6805 | 63 | 16,037,958 | 62 | 16,609,144 | 571,186 |
| BUDGET CODE: 6810 YEAR 2000 PROJECT | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,348 | | 20,000 | 9,652 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 10,348 | | 20,000 | 9,652 |
| 40 | | OTHER SER&CHR 412 RENTALS OF MISC.EQUIP | | 2,000 | | | 2,000- |
| SUBTOTAL FOR OTHER SER&CHR | | | | 2,000 | | | 2,000- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 27,795 | | | 27,795- |
| | | 608 MAINT & REP GENERAL | | 38,105 | | | 38,105- |
| | | 624 CLEANING SERVICES | | 16,200 | | | 16,200- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 82,100 | | | 82,100- |
| SUBTOTAL FOR BUDGET CODE 6810 | | | | 94,448 | | 20,000 | 74,448- |
| TOTAL FOR DEPUTY COMM OF MGMT | | | 63 | 16,132,406 | 62 | 16,629,144 | 1- 496,738 |
| RESPONSIBILITY CENTER: 0140 DEP COMMISSIONER OF OPERATIONS | | | | | | | |
| BUDGET CODE: 5801 Adopt a Park Program | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL | | 10,093 | | | 10,093- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 47,433 | | | 47,433- |
| | | 169 MAINTENANCE SUPPLIES | | 25,000 | | | 25,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 82,526 | | | 82,526- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 35,000 | | | 35,000- |
| | | 305 MOTOR VEHICLES | | 30,000 | | | 30,000- |
| | | 314 OFFICE FURITURE | | 10,000 | | | 10,000- |
| | | 315 OFFICE EQUIPMENT | | 459 | | | 459- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 75,459 | | | 75,459- |
| 40 | | OTHER SER&CHR 412 RENTALS OF MISC.EQUIP | | 5,000 | | | 5,000- |
| SUBTOTAL FOR OTHER SER&CHR | | | | 5,000 | | | 5,000- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 5,000 | | | 5,000- |
| | | 608 MAINT & REP GENERAL | | 5,000 | | | 5,000- |
| | | 615 PRINTING CONTRACTS | | 63,976 | | | 63,976- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 73,976 | | | 73,976- |
| SUBTOTAL FOR BUDGET CODE 5801 | | | | 236,961 | | | 236,961- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR DEP COMMISSIONER OF OPERATIONS | | | | 236,961 | | | 236,961- |
| RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING | | | | | | | |
| BUDGET CODE: 2942 Usership Survey - CD Funds | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,000,000 | | | 2,000,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,000,000 | | | 2,000,000- |
| SUBTOTAL FOR BUDGET CODE 2942 | | | | 2,000,000 | | | 2,000,000- |
| BUDGET CODE: 5122 Catalyst for Neighborhood Parks | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 12,979 | | | 12,979- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,979 | | | 12,979- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 334,000 | | | 334,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 334,000 | | | 334,000- |
| SUBTOTAL FOR BUDGET CODE 5122 | | | | 346,979 | | | 346,979- |
| BUDGET CODE: 5724 NPS-Fort Tilden East & Riis Landing | | | | | | | |
| 40 OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 170,050 | | | 170,050- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 170,050 | | | 170,050- |
| SUBTOTAL FOR BUDGET CODE 5724 | | | | 170,050 | | | 170,050- |
| TOTAL FOR DEPUTY COMMISSIONER-PLANNING | | | | 2,517,029 | | | 2,517,029- |
| RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS | | | | | | | |
| BUDGET CODE: Z030 Plan NYC 2030 | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | | 500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 37,183 | 1,388,778 | | 1,351,595 |
| | | 169 MAINTENANCE SUPPLIES | | 8,332 | | | 8,332- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 46,015 | | 1,388,778 | 1,342,763 |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 9,145 | | | 9,145- |
| | 314 | OFFICE FURITURE | | 156 | | | 156- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 9,301 | | | 9,301- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | | | 746,632 | 746,632 |
| | 602 | TELECOMMUNICATIONS MAINT | | | | 1,980 | 1,980 |
| | 671 | TRAINING PRGM CITY EMPLOYEES | | 6,150 | | | 6,150- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,150 | | 748,612 | 742,462 |
| SUBTOTAL FOR BUDGET CODE Z030 | | | | 61,466 | | 2,137,390 | 2,075,924 |
| BUDGET CODE: 0109 NYC ZOOS | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | |
| | 667 | PAY TO CULTURAL INSTITUTIONS | 3 | 13,901,615 | 3 | 9,555,996 | 4,345,619- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 13,901,615 | 3 | 9,555,996 | 4,345,619- |
| SUBTOTAL FOR BUDGET CODE 0109 | | | 3 | 13,901,615 | 3 | 9,555,996 | 4,345,619- |
| BUDGET CODE: 1000 EXEC MGMT ADMIN SRVCS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,600 | | 1,600 | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 7,413 | | 2,259 | 5,154- |
| | 169 | MAINTENANCE SUPPLIES | | 9,976 | | | 9,976- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 18,989 | | 3,859 | 15,130- |
| 60 | | CNTRCTL SVCS | | | | | |
| | 608 | MAINT & REP GENERAL | 1 | 5,600 | 1 | 5,600 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 5,600 | 1 | 5,600 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 1 | 24,589 | 1 | 9,459 | 15,130- |
| BUDGET CODE: 1001 JAMAICA WATER SUPPLY | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 422 | | | 422- |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,052 | | 121,000 | 118,948 |
| | 169 | MAINTENANCE SUPPLIES | | 220,474 | | | 220,474- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 222,948 | | 121,000 | 101,948- |
| 30 | | PROPTY&EQUIP | | | | | |
| | 300 | EQUIPMENT GENERAL | | 133,025 | | | 133,025- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 133,025 | | | 133,025- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 4 | 13,120 | 4 | 1,000 | 12,120- |
| | | 608 MAINT & REP GENERAL | | 43,163 | | | 43,163- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 56,283 | 4 | 1,000 | 55,283- |
| | | SUBTOTAL FOR BUDGET CODE 1001 | 4 | 412,256 | 4 | 122,000 | 290,256- |
| BUDGET CODE: 1002 SPECIAL EVENTS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,750 | | 2,344 | 406- |
| | | 110 FOOD & FORAGE SUPPLIES | | 16,500 | | | 16,500- |
| | | 169 MAINTENANCE SUPPLIES | | 8,135 | | | 8,135- |
| | | 170 CLEANING SUPPLIES | | 172 | | | 172- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 27,557 | | 2,344 | 25,213- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,700 | | | 4,700- |
| | | 622 TEMPORARY SERVICES | 1 | 392 | | | 1- 392- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,500 | | | 2,500- |
| | | 686 PROF SERV OTHER | 1 | | 1 | 1,865 | 1,865- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 7,592 | 1 | 1,865 | 1- 5,727- |
| | | SUBTOTAL FOR BUDGET CODE 1002 | 2 | 35,149 | 1 | 4,209 | 1- 30,940- |
| BUDGET CODE: 2297 ASIAN BEETLE/WOOD REMOVAL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 331,317 | 331,317 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 100,000 | 100,000 |
| | | 117 POSTAGE | | | | 50,000 | 50,000 |
| | | 169 MAINTENANCE SUPPLIES | | 25,992 | | 35,000 | 9,008 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 25,992 | | 516,317 | 490,325 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 80,000 | 80,000 |
| | | 305 MOTOR VEHICLES | | 328,276 | | 437,400 | 109,124 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 328,276 | | 517,400 | 189,124 |
| 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 | | 256,071 | | 200,000 | 56,071- |
| | | 608 MAINT & REP GENERAL | | 52,000 | | | 52,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|------------------------------|---------------------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 615 PRINTING CONTRACTS | | | | | 50,000 | | 50,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 558,071 | | | 500,000 | | 58,071- |
| | | SUBTOTAL FOR BUDGET CODE 2297 | | 912,339 | | | 1,558,717 | | 646,378 |
| BUDGET CODE: 2922 GREENTHUMB | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 24,419 | | | 5,540 | | 18,879- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 44,350 | | | 79,881 | | 35,531 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | | 8,500 | | 8,500 |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,050 | | | 12,000 | | 8,950 |
| | | 117 POSTAGE | | | | | 1,179 | | 1,179 |
| | | 169 MAINTENANCE SUPPLIES | | 49,843 | | | | | 49,843- |
| | | 170 CLEANING SUPPLIES | | 4,589 | | | | | 4,589- |
| | | 199 DATA PROCESSING SUPPLIES | | | | | 3,000 | | 3,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 126,251 | | | 110,100 | | 16,151- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | | 11,466 | | 11,466 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | 1,200 | | 1,200 |
| | | 314 OFFICE FURITURE | | | | | 2,000 | | 2,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | | 4,000 | | 4,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 18,666 | | 18,666 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 8,800 | | | 11,800 | | 3,000 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | 2,500 | | 2,500 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | | 650 | | 650 |
| | | 490 SPECIAL SERVICES | | 30,000 | | | | | 30,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 38,800 | | | 14,950 | | 23,850- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,104 | | | | | 3,104- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | | 1 | | 4,000 | | 4,000 |
| | | 608 MAINT & REP GENERAL | 4 | | 4 | | 2,000 | | 2,000 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 3 | | 595 | 3 | 595 |
| | | 615 PRINTING CONTRACTS | 2 | 935 | 2 | | 11,500 | | 10,565 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 5 | | 5 | | 3,619 | | 3,619 |
| | | 685 PROF SERV DIRECT EDUC SERV | | | 2 | | 1,500 | 2 | 1,500 |
| | | 686 PROF SERV OTHER | 5 | 690 | 5 | | 2,850 | | 2,160 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 17 | 4,729 | 22 | | 26,064 | 5 | 21,335 |
| | | SUBTOTAL FOR BUDGET CODE 2922 | 17 | 169,780 | 22 | | 169,780 | 5 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| BUDGET CODE: 5120 HISTORIC HOUSES | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 35,513 | | 32,378 | 3,135- | |
| | | 169 MAINTENANCE SUPPLIES | | 1,078 | | | 1,078- | |
| | | 170 CLEANING SUPPLIES | | 125 | | | 125- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 36,716 | | 32,378 | 4,338- | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 481 | | 9,349 | 8,868 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 481 | | 9,349 | 8,868 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2 | 3,900 | 2 | 3,900 | | |
| | | 608 MAINT & REP GENERAL | 2 | 41,137 | 2 | 4,650 | 36,487- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 45,037 | 4 | 8,550 | 36,487- |
| | SUBTOTAL FOR BUDGET CODE 5120 | | | 4 | 82,234 | 4 | 50,277 | 31,957- |
| BUDGET CODE: 5126 Mariners Arlington Marsh Mstr Pln Match | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 125,000 | | | 125,000- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 125,000 | | 125,000- | |
| | SUBTOTAL FOR BUDGET CODE 5126 | | | | 125,000 | | 125,000- | |
| BUDGET CODE: 5127 Mariner's Arlington Marsh Master Plan | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 200,000 | | | 200,000- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 200,000 | | 200,000- | |
| | SUBTOTAL FOR BUDGET CODE 5127 | | | | 200,000 | | 200,000- | |
| BUDGET CODE: 5128 HARLEM RIVER PARK GREENWAY LINK | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 250,000 | | | 250,000- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 250,000 | | 250,000- | |
| | SUBTOTAL FOR BUDGET CODE 5128 | | | | 250,000 | | 250,000- | |
| BUDGET CODE: 5159 CMAQ Alternative Fuels | | | | | | | | |
| 30 | PROPTY&EQUIP | 305 MOTOR VEHICLES | | 63,393 | | | 63,393- | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 63,393 | | 63,393- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5159 | | | | 63,393 | | | 63,393- |
| BUDGET CODE: 5229 Torrey Mint Propagation Program | | | | | | | |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 25,662 | | | 25,662- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 25,662 | | | 25,662- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 7,500 | | | 7,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,500 | | | 7,500- |
| SUBTOTAL FOR BUDGET CODE 5229 | | | | 33,162 | | | 33,162- |
| BUDGET CODE: 5277 CENTRAL PARK CONSERVANCY PEP | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 2,390 | | | 2,390- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,390 | | | 2,390- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 21,892 | | | 21,892- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 21,892 | | | 21,892- |
| SUBTOTAL FOR BUDGET CODE 5277 | | | | 24,282 | | | 24,282- |
| BUDGET CODE: 5291 Natural Resources Group | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 270 | | | 270- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 270 | | | 270- |
| 30 | | PROPTY&EQUIP 305 MOTOR VEHICLES | | 25,223 | | | 25,223- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 25,223 | | | 25,223- |
| SUBTOTAL FOR BUDGET CODE 5291 | | | | 25,493 | | | 25,493- |
| BUDGET CODE: 5723 NYC Municipal (MS4) Mapping Project | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 202,575 | | | 202,575- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 202,575 | | | 202,575- |
| SUBTOTAL FOR BUDGET CODE 5723 | | | | 202,575 | | | 202,575- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|------------------------------------|------------------------|---------|---------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 5768 NATIONAL GRID-4 SPARROW MARSH MITIGATION | | | | | | | | | | |
| 60 | CNRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 100,000 | | | | | 100,000- |
| | | | SUBTOTAL FOR CNRCTL SVCS | | 100,000 | | | | | 100,000- |
| | | | SUBTOTAL FOR BUDGET CODE 5768 | | 100,000 | | | | | 100,000- |
| BUDGET CODE: 5929 NRPA - MHBA Community Garden | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 10,332 | | | | | 10,332- |
| | | 169 | MAINTENANCE SUPPLIES | | 4,133 | | | | | 4,133- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 14,465 | | | | | 14,465- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 4,990 | | | | | 4,990- |
| | | 314 | OFFICE FURITURE | | 486 | | | | | 486- |
| | | 337 | BOOKS-OTHER | | 198 | | | | | 198- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,674 | | | | | 5,674- |
| | | | SUBTOTAL FOR BUDGET CODE 5929 | | 20,139 | | | | | 20,139- |
| BUDGET CODE: 5935 Protection Strategies for NYC Wetlands | | | | | | | | | | |
| 60 | CNRCTL SVCS | 686 | PROF SERV OTHER | | 74,000 | | | | | 74,000- |
| | | | SUBTOTAL FOR CNRCTL SVCS | | 74,000 | | | | | 74,000- |
| | | | SUBTOTAL FOR BUDGET CODE 5935 | | 74,000 | | | | | 74,000- |
| BUDGET CODE: 6250 CENTRAL PARK ADMINISTRATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 33,000 | | | 33,000 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 8,963 | | | 17,417 | | 8,454 |
| | | 169 | MAINTENANCE SUPPLIES | | 8,374 | | | | | 8,374- |
| | | 170 | CLEANING SUPPLIES | | 37 | | | | | 37- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 50,374 | | | 50,417 | | 43 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 2,398 | | | | | 2,398- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 2,398 | | | | | 2,398- |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 121 | | | 2,750 | | 2,629 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 121 | | | 2,750 | | 2,629 |
| 60 | CNRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 1,602 | 1 | | 2,000 | | 398 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|---------------------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | 608 MAINT & REP GENERAL | | 1 | | 1 | 1,250 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2 | | 2 | 3,250 | 398 |
| | | SUBTOTAL FOR BUDGET CODE 6250 | | 2 | | 2 | 56,417 | 672 |
| BUDGET CODE: 6520 NATURAL RESOURCES | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | 45 | 45- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | 38,412 | 121,010 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | | 2,573 | 2,573- |
| | | 169 MAINTENANCE SUPPLIES | | | | | 3,737 | 3,737- |
| | | 199 DATA PROCESSING SUPPLIES | | | | | 3,467 | 1,969 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 48,234 | 122,979 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | | 901 | 901 |
| | | 314 OFFICE FURITURE | | | | | 2,633 | 2,633- |
| | | 315 OFFICE EQUIPMENT | | | | | 57 | 57- |
| | | 337 BOOKS-OTHER | | | | | 832 | 658 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 4,423 | 1,559 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | | | | 1,940 | 1,940 |
| | | 412 RENTALS OF MISC.EQUIP | | | | | 9,000 | 9,000- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | 2,103 | 2,103 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | | 2,480 | 2,480- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | | 324 | 324 |
| | | 490 SPECIAL SERVICES | | | | | 1,798 | 1,798- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | 17,645 | 4,367 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | | 460,248 | 460,248- |
| | | 613 DATA PROCESSING EQUIPMENT | | | | | 416 | 416 |
| | | 615 PRINTING CONTRACTS | | | | | 5,868 | 5,868 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | | 25,559 | 25,559- |
| | | 686 PROF SERV OTHER | | | | | 2,927 | 2,927 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | | 495,018 | 8 |
| | | SUBTOTAL FOR BUDGET CODE 6520 | | | | | 565,320 | 8 |
| BUDGET CODE: 6530 HORTICULTURE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | | 31,531 | 27,737 |
| | | 169 MAINTENANCE SUPPLIES | | | | | 14,285 | 15,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|--------|---|----------|------------------------|----------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 45,816 | | 42,737 | | 3,079- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 8,000 | | 8,000 | | | |
| | | 337 BOOKS-OTHER | | 1,200 | | | | | 1,200- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 9,200 | | 8,000 | | 1,200- |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 12,872 | | 3,000 | | | 9,872- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 12,872 | | 3,000 | | 9,872- |
| SUBTOTAL FOR BUDGET CODE 6530 | | | | | 67,888 | | 53,737 | | 14,151- |
| BUDGET CODE: 6585 COMPOST FACILITY | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 5,894 | | | 5,894 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 5,894 | | | 5,894 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | | 10,896 | | | 10,896 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 10,896 | | | 10,896 |
| 40 | | OTHR SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,625 | | | 2,625 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,625 | | | 2,625 |
| SUBTOTAL FOR BUDGET CODE 6585 | | | | | | 19,415 | | | 19,415 |
| BUDGET CODE: 6600 FORESTRY | | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL | | 1,887 | | | | | 1,887- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,537 | | 4,377 | | | 26,160- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,739 | | | | | 1,739- |
| | | 169 MAINTENANCE SUPPLIES | | 25,594 | | | | | 25,594- |
| | | 170 CLEANING SUPPLIES | | 1,079 | | | | | 1,079- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,366 | | | | | 8,366- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 69,202 | | 4,377 | | 64,825- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | | 32,535 | | | 32,535 |
| | | 314 OFFICE FURITURE | | 3,017 | | | | | 3,017- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 27,921 | | | | | 27,921- |
| | | 337 BOOKS-OTHER | | 329 | | | | | 329- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 31,267 | | 32,535 | | 1,268 |
| 40 | | OTHR SER&CHR 403 OFFICE SERVICES | | 3,315 | | | | | 3,315- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------------------|--------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 412 RENTALS OF MISC.EQUIP | | 18,600 | | 2,360 | 16,240- | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 17 | | 648 | 631 | |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,147 | | | 2,147- | |
| | | | 490 SPECIAL SERVICES | | 1,891 | | | 1,891- | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 25,970 | | 3,008 | 22,962- | |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 19 | 13,637,721 | 19 | 16,348,642 | 2,710,921 | |
| | | | 615 PRINTING CONTRACTS | | 2,130 | | | 2,130- | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 3 | 15,318 | 3 | 6,562 | 8,756- | |
| | | | 684 PROF SERV COMPUTER SERVICES | | 2,400 | | | 2,400- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 22 | 13,657,569 | 22 | 16,355,204 | 2,697,635 | |
| | | | SUBTOTAL FOR BUDGET CODE 6600 | 22 | 13,784,008 | 22 | 16,395,124 | 2,611,116 | |
| BUDGET CODE: 6601 Forestry Debris Crew | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 58,363 | | | 58,363- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 58,363 | | | 58,363- | |
| | | | SUBTOTAL FOR BUDGET CODE 6601 | | 58,363 | | | 58,363- | |
| BUDGET CODE: 6710 PARKS CAREER TRAINING PROGRAM | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,788 | | 18,267 | 9,479 | |
| | | | 101 PRINTING SUPPLIES | | 2,100 | | 2,100 | | |
| | | | 169 MAINTENANCE SUPPLIES | | 6,237 | | | 6,237- | |
| | | | 199 DATA PROCESSING SUPPLIES | | 30,000 | | 30,000 | | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 47,125 | | 50,367 | 3,242 | |
| 30 | | | 300 EQUIPMENT GENERAL | | 25,000 | | 25,000 | | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 285 | | 285 | | |
| | | | 315 OFFICE EQUIPMENT | | 14,700 | | 14,700 | | |
| | | | 337 BOOKS-OTHER | | 1,500 | | 1,500 | | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 41,485 | | 41,485 | | |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 18,415 | | 18,415 | | |
| | | | 412 RENTALS OF MISC.EQUIP | | 9,256 | | 9,256 | | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,562 | | 10,562 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 38,233 | | 38,233 | | |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 25,000 | | | 25,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 10,000 | 1 | 10,000 | |
| | | 608 MAINT & REP GENERAL | 1 | 5,242 | 1 | 2,000 | 3,242- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 2,640 | 1 | 2,640 | |
| | | 686 PROF SERV OTHER | 1 | 20,000 | 1 | 20,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 62,882 | 4 | 34,640 | 28,242- |
| | | SUBTOTAL FOR BUDGET CODE 6710 | 4 | 189,725 | 4 | 164,725 | 25,000- |
| BUDGET CODE: 6720 ARSENAL-M & O CENTRAL | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,205 | | 24,363 | 22,158 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 5,000 | | | 5,000- |
| | | 169 MAINTENANCE SUPPLIES | | 1,540 | | | 1,540- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,745 | | 24,363 | 15,618 |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,171 | | 2,964 | 793 |
| | | 314 OFFICE FURITURE | | 3,393 | | | 3,393- |
| | | 319 SECURITY EQUIPMENT | | 1,795 | | | 1,795- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,359 | | 2,964 | 4,395- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,340 | | 1,940 | 600 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,340 | | 1,940 | 600 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 3 | 9,500 | 3 | 19,500 | 10,000 |
| | | 608 MAINT & REP GENERAL | | 918 | | | 918- |
| | | 624 CLEANING SERVICES | | 12,906 | | | 12,906- |
| | | 686 PROF SERV OTHER | | 2,205 | | | 2,205- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 25,529 | 3 | 19,500 | 6,029- |
| | | SUBTOTAL FOR BUDGET CODE 6720 | 3 | 42,973 | 3 | 48,767 | 5,794 |
| BUDGET CODE: 6730 ARSENAL-TECH SER | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 6,394 | 6,394 |
| | | 169 MAINTENANCE SUPPLIES | | 7,001 | | | 7,001- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,001 | | 6,394 | 607- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 8,874 | | 9,481 | 607 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,874 | | 9,481 | 607 |
| | | SUBTOTAL FOR BUDGET CODE 6730 | | 15,875 | | 15,875 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR CENTRAL OPERATIONS | | | 70 | 31,497,369 | 74 | 30,500,004 | 4 | 997,365- |
| RESPONSIBILITY CENTER: 0200 BRONX OPERATIONS | | | | | | | | |
| BUDGET CODE: E578 TIBBETT'S BROOK RESTORATION HARLEM RIVER | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 90,619 | | | | 90,619- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 90,619 | | | | 90,619- |
| SUBTOTAL FOR BUDGET CODE E578 | | | | 90,619 | | | | 90,619- |
| BUDGET CODE: 2300 BRONX BORO-WIDE SERVICES | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 138,220 | | 28,220 | | 110,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 283,676 | | 201,244 | | 82,432- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 3,400 | | 4,681 | | 1,281 |
| | | 169 MAINTENANCE SUPPLIES | | 241,620 | | 92,000 | | 149,620- |
| | | 170 CLEANING SUPPLIES | | 8,000 | | 3,000 | | 5,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 674,916 | | 329,145 | | 345,771- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 45,359 | | 57,500 | | 12,141 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,302 | | | | 2,302- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 47,661 | | 57,500 | | 9,839 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 4,021 | | 4,021 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,833 | | 12,600 | | 9,767 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 4,000 | | 2,000 | | 2,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 6,833 | | 18,621 | | 11,788 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 6,003 | | 1,000 | | 5,003- |
| | | 608 MAINT & REP GENERAL | | | | 9,000 | | 9,000 |
| | | 615 PRINTING CONTRACTS | | 4,449 | | | | 4,449- |
| | | 624 CLEANING SERVICES | | 3,000 | | | | 3,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 13,452 | | 10,000 | | 3,452- |
| SUBTOTAL FOR BUDGET CODE 2300 | | | | 742,862 | | 415,266 | | 327,596- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 5701 BRONX ADOPT-A-PARK PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,614 | | | 10,614- |
| | | 169 MAINTENANCE SUPPLIES | | 77 | | | 77- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,691 | | | 10,691- |
| | | SUBTOTAL FOR BUDGET CODE 5701 | | 10,691 | | | 10,691- |
| BUDGET CODE: 5781 Planning & Design Shoreline Access BPSHR | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 40,000 | | | 40,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 40,000 | | | 40,000- |
| | | SUBTOTAL FOR BUDGET CODE 5781 | | 40,000 | | | 40,000- |
| BUDGET CODE: 5782 HARLEM RIVER WATERSHED PLAN BRONX SIDE | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR BUDGET CODE 5782 | | 50,000 | | | 50,000- |
| BUDGET CODE: 5819 Bronx River Stormwater Management | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 818 | | | 818- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 818 | | | 818- |
| | | SUBTOTAL FOR BUDGET CODE 5819 | | 818 | | | 818- |
| BUDGET CODE: 5887 NYSEFC - St Mary's Green Roof Project | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 70,000 | | | 70,000- |
| | | 169 MAINTENANCE SUPPLIES | | 75,000 | | | 75,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 145,000 | | | 145,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 24,219 | | | 24,219- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 24,219 | | | 24,219- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,000 | | | 5,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 90,000 | | | 90,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 500 | | | 1- | 500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 90,500 | | | 1- | 90,500- |
| | | SUBTOTAL FOR BUDGET CODE 5887 | 1 | 264,719 | | | 1- | 264,719- |
| BUDGET CODE: 5890 Hunters Point South Parks Maintenance | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 1,500 | | | | 1,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 48,413 | | 51,743 | | 3,330 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 219 | | | | 219- |
| | | 169 MAINTENANCE SUPPLIES | | 32,036 | | | | 32,036- |
| | | 170 CLEANING SUPPLIES | | 68 | | | | 68- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 82,236 | | 51,743 | | 30,493- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 65,290 | | | | 65,290- |
| | | 305 MOTOR VEHICLES | | 153,205 | | | | 153,205- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 218,495 | | | | 218,495- |
| | | SUBTOTAL FOR BUDGET CODE 5890 | | 300,731 | | 51,743 | | 248,988- |
| BUDGET CODE: 5931 BX RIVER URBAN FOREST REVITN & JOB SKILL | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 41,067 | | | | 41,067- |
| | | 169 MAINTENANCE SUPPLIES | | 1,348 | | | | 1,348- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 42,415 | | | | 42,415- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,400 | | | | 2,400- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,400 | | | | 2,400- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 42,250 | | | | 42,250- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 820 | | | | 820- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 43,070 | | | | 43,070- |
| | | SUBTOTAL FOR BUDGET CODE 5931 | | 87,885 | | | | 87,885- |
| BUDGET CODE: 6010 BRONX ADMINISTRATION | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 120,246 | | 120,246 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,054 | | 1,964 | | 1,090- |
| | | 117 POSTAGE | | | | 765 | | 765 |
| | | 169 MAINTENANCE SUPPLIES | | 13,000 | | | | 13,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|-----------------------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|---------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 136,300 | | 122,975 | | 13,325- | |
| 30 | | PROPTY&EQUIP | | | | 4,000 | | 4,000 | |
| | | 300 EQUIPMENT GENERAL | | | | 1,600 | | 1,600 | |
| | | 315 OFFICE EQUIPMENT | | | | 5,600 | | 5,600 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | 5,000 | | 1,875 | |
| | | 412 RENTALS OF MISC.EQUIP | | 3,125 | | 1,055 | | 19,500- | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 20,555 | | 6,055 | | 17,625- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 23,680 | | | | | |
| 60 | | CNTRCTL SVCS | | | | 5,000 | | 5,000 | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | 5,000 | | 5,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | | |
| 70 | | FXD MIS CHGS | | | | 850 | | 850 | |
| | | 732 MISCELLANEOUS AWARDS | | | | 850 | | 850 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 6010 | | | | 159,980 | | 140,480 | | 19,500- | |
| BUDGET CODE: 6015 Pelham Bay Park | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | 8,388 | | 5,810 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,578 | | 4,335 | | 4,335- | |
| | | 169 MAINTENANCE SUPPLIES | | 4,335 | | 6,913 | | 1,475 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 6,913 | | 8,388 | | | |
| 40 | | OTHR SER&CHR | | | | 1,475 | | 1,475- | |
| | | 412 RENTALS OF MISC.EQUIP | | 1,475 | | 1,475 | | 1,475- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,475 | | | | | |
| SUBTOTAL FOR BUDGET CODE 6015 | | | | 8,388 | | 8,388 | | | |
| BUDGET CODE: 6020 BRONX M & O | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | 215 | | 2,063- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,278 | | 1,500 | | 1,500 | |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 22,782 | | 22,782- | |
| | | 169 MAINTENANCE SUPPLIES | | 22,782 | | 1,715 | | 23,345- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 25,060 | | | | | |
| 30 | | PROPTY&EQUIP | | | | 1,500 | | 4,500- | |
| | | 300 EQUIPMENT GENERAL | | 6,000 | | 1,500 | | 4,500- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,000 | | | | | |
| 40 | | OTHR SER&CHR | | | | 3,250 | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,250 | | 3,700 | | 3,345 | |
| | | 412 RENTALS OF MISC.EQUIP | | 355 | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHER SER&CHR | | | | 3,605 | | 6,950 | 3,345 |
| 60 | | CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP | 1 | | 1 | 9,500 | 9,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | | 1 | 9,500 | 9,500 |
| SUBTOTAL FOR BUDGET CODE 6020 | | | 1 | 34,665 | 1 | 19,665 | 15,000- |
| BUDGET CODE: 6021 Orchard Beach | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 800,000 | | | 800,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 800,000 | | | 800,000- |
| SUBTOTAL FOR BUDGET CODE 6021 | | | | 800,000 | | | 800,000- |
| BUDGET CODE: 6029 Bronx Maintenance & Programming | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 19,049 | | | 19,049- |
| | | 170 CLEANING SUPPLIES | | 39 | | | 39- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 19,088 | | | 19,088- |
| 40 | | OTHER SER&CHR 451 NON OVERNIGHT TRVL EXP-GENERAL | | 550 | | | 550- |
| SUBTOTAL FOR OTHER SER&CHR | | | | 550 | | | 550- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 10,725 | | | 10,725- |
| | | 608 MAINT & REP GENERAL | | 22,217 | | | 22,217- |
| | | 686 PROF SERV OTHER | | 1,500 | | 43,090 | 41,590 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 34,442 | | 43,090 | 8,648 |
| SUBTOTAL FOR BUDGET CODE 6029 | | | | 54,080 | | 43,090 | 10,990- |
| BUDGET CODE: 6030 BRONX TECHNICAL SERVICES | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 39,327 | | 27,043 | 12,284- |
| | | 169 MAINTENANCE SUPPLIES | | 41,615 | | | 41,615- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 80,942 | | 27,043 | 53,899- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 3,030 | | 3,000 | 30- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,030 | | 3,000 | 30- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 13,182 | | 13,182 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 13,182 | | 13,182 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6030 | | | | 97,154 | | 43,225 | 53,929- |
| BUDGET CODE: 6045 OWEN DOLAN GOLDEN AGE CENTER | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 2,200 | | 2,200 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 800 | | 800 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,000 | | 3,000 | |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 2,000 | | 2,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,000 | | 2,000 | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | 1 | 1,000 | 1 | 1,000 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,000 | 1 | 1,000 | |
| SUBTOTAL FOR BUDGET CODE 6045 | | | 1 | 6,000 | 1 | 6,000 | |
| BUDGET CODE: 6046 GRAND CONCOURSE | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 10,768 | 10,768 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 10,768 | 10,768 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | | | 1,750 | 1,750 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 1,750 | 1,750 |
| SUBTOTAL FOR BUDGET CODE 6046 | | | | | | 12,518 | 12,518 |
| BUDGET CODE: 6105 Van Cortlandt Park | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL | | 1,000 | | 1,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,115 | | | 3,115- |
| | | 169 MAINTENANCE SUPPLIES | | 1,061 | | | 1,061- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,176 | | 1,000 | 4,176- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 1,967 | | 2,269 | 302 |
| | | 315 OFFICE EQUIPMENT | | | | 1,679 | 1,679 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,967 | | 3,948 | 1,981 |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 300 | | 6,900 | 6,600 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 300 | | 6,900 | 6,600 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 595 | | | 595- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 540 | 540 |
| | | 615 PRINTING CONTRACTS | | 350 | | | 350- |
| | | 660 ECONOMIC DEVELOPMENT | | | 2 | 500 | 500 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | 500 | 500 |
| | | 684 PROF SERV COMPUTER SERVICES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 5,945 | 4 | 1,540 | 4,405- |
| | | SUBTOTAL FOR BUDGET CODE 6105 | 1 | 13,388 | 4 | 13,388 | 3 |
| BUDGET CODE: 6107 BRONX RIVER RESTORATION | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 995 | | | 995- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,083 | | 10,500 | 417 |
| | | 117 POSTAGE | | | | 3,000 | 3,000 |
| | | 169 MAINTENANCE SUPPLIES | | 1,337 | | | 1,337- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,415 | | 13,500 | 1,085 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,228 | | | 1,228- |
| | | 314 OFFICE FURITURE | | 900 | | | 900- |
| | | 315 OFFICE EQUIPMENT | | 180 | | | 180- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,308 | | | 2,308- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 2,000 | 2,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 4,337 | | | 4,337- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,337 | | 2,000 | 2,337- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2 | | 2 | 5,723 | 5,723 |
| | | 615 PRINTING CONTRACTS | 1 | 4,163 | 1 | 2,000 | 2,163- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 4,163 | 3 | 7,723 | 3,560 |
| | | SUBTOTAL FOR BUDGET CODE 6107 | 3 | 23,223 | 3 | 23,223 | |
| | | TOTAL FOR BRONX OPERATIONS | 7 | 2,785,203 | 9 | 776,986 | 2,008,217- |

RESPONSIBILITY CENTER: 0220 BROOKLYN OPERATIONS

BUDGET CODE: E579 Coney Island - Brighton Beach

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 11,428 | | | | | 11,428- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,428 | | | | | 11,428- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 50,829 | | | | | 50,829- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50,829 | | | | | 50,829- |
| | | SUBTOTAL FOR BUDGET CODE E579 | | 62,257 | | | | | 62,257- |
| BUDGET CODE: 2320 BROOKLYN BORO-WIDE SERVICES | | | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 122,602 | | 62,838 | | | 59,764- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 358,182 | | 100,662 | | | 257,520- |
| | | 169 MAINTENANCE SUPPLIES | | 385,574 | | 148,000 | | | 237,574- |
| | | 170 CLEANING SUPPLIES | | 805 | | | | | 805- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 867,163 | | 311,500 | | | 555,663- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 82,996 | | 83,000 | | | 4 |
| | | 314 OFFICE FURITURE | | 1,151 | | | | | 1,151- |
| | | 315 OFFICE EQUIPMENT | | | | 2,000 | | | 2,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 84,147 | | 85,000 | | | 853 |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 3,609 | | 10,000 | | | 6,391 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,609 | | 10,000 | | | 6,391 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 5,460 | | 1,500 | | | 3,960- |
| | | 608 MAINT & REP GENERAL | 2 | 160,477 | 2 | 64,500 | | | 95,977- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 165,937 | 2 | 66,000 | | | 99,937- |
| | | SUBTOTAL FOR BUDGET CODE 2320 | 2 | 1,120,856 | 2 | 472,500 | | | 648,356- |
| BUDGET CODE: 5222 VALENTINO PIER | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 5222 | | 5,000 | | | | | 5,000- |
| BUDGET CODE: 5440 Domino Sugar Shadow Impact Payments | | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 100,915 | | | | | 100,915- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,915 | | | | | 100,915- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5440 | | | | 100,915 | | | 100,915- |
| BUDGET CODE: 5702 BROOKLYN ADOPT-A-PARK PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 71,550 | | | 71,550- |
| | | 169 MAINTENANCE SUPPLIES | | 77 | | | 77- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 71,627 | | | 71,627- |
| SUBTOTAL FOR BUDGET CODE 5702 | | | | 71,627 | | | 71,627- |
| BUDGET CODE: 5710 Stillwell Avenue Comfort Station | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 600 | | | 600- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 600 | | | 600- |
| SUBTOTAL FOR BUDGET CODE 5710 | | | | 600 | | | 600- |
| BUDGET CODE: 5712 34TH ST PARTNERSHIP-MARIA HERNANDEZ PK | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 90,019 | | | 90,019- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 90,019 | | | 90,019- |
| SUBTOTAL FOR BUDGET CODE 5712 | | | | 90,019 | | | 90,019- |
| BUDGET CODE: 5765 BUSH TERMINAL MAINTENANCE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 25,000 | | | 25,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 346,727 | | | 346,727- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 371,727 | | | 371,727- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,000 | | | 3,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,000 | | | 3,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 47,259 | | | 47,259- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 47,259 | | | 47,259- |
| SUBTOTAL FOR BUDGET CODE 5765 | | | | 421,986 | | | 421,986- |
| BUDGET CODE: 6104 PROSPECT PARK | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|--------|------------------------------------|------------------------|--------|---------------------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 12,850 | | | | 12,850- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,034 | | | | 5,034- |
| | | | 117 POSTAGE | | 564 | | 20,988 | | 20,424 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 18,448 | | 20,988 | | 2,540 |
| 30 | PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 17,818 | | | | 17,818- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 17,818 | | | | 17,818- |
| 40 | OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 10,952 | | 21,230 | | 10,278 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 10,952 | | 21,230 | | 10,278 |
| 60 | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 5,000 | | 5,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | | 5,000 | | 5,000 |
| | | | SUBTOTAL FOR BUDGET CODE 6104 | | 47,218 | | 47,218 | | |
| BUDGET CODE: 6110 BRKLYN ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 45,420 | | 46,390 | | 970 |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 970 | | 16,627 | | 15,657 |
| | | | 117 POSTAGE | | | | 4,900 | | 4,900 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 46,390 | | 67,917 | | 21,527 |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 3,604 | | 1,391 | | 2,213- |
| | | | 315 OFFICE EQUIPMENT | | | | 570 | | 570 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 3,604 | | 1,961 | | 1,643- |
| 40 | OTHR SER&CHR | | 403 OFFICE SERVICES | | | | 313 | | 313 |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 4,594 | | 4,594 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,831 | | 7,699 | | 1,868 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,831 | | 12,606 | | 6,775 |
| 60 | CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 1,617 | 1 | 1,617 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,617 | 1 | 1,617 |
| | | | SUBTOTAL FOR BUDGET CODE 6110 | | 55,825 | 1 | 84,101 | 1 | 28,276 |
| BUDGET CODE: 6120 BKLYN M & O | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 45,000 | | 45,000 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 53,942 | | 25,908 | | 28,034- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|------------------------------------|------------------------|---------|---------------------|---------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 2,080 | | | | 2,080- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 2,620 | | 2,000 | | 620- |
| | | | 117 POSTAGE | | 600 | | | | 600- |
| | | | 169 MAINTENANCE SUPPLIES | | 19,509 | | 5,000 | | 14,509- |
| | | | 170 CLEANING SUPPLIES | | 2,064 | | 2,000 | | 64- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 125,815 | | 79,908 | | 45,907- |
| 30 | | | 300 EQUIPMENT GENERAL | | 62,593 | | 22,000 | | 40,593- |
| | | | 314 OFFICE FURITURE | | 16,547 | | | | 16,547- |
| | | | 315 OFFICE EQUIPMENT | | 249 | | 10,500 | | 10,251 |
| | | | 337 BOOKS-OTHER | | | | 1,000 | | 1,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 79,389 | | 33,500 | | 45,889- |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,000 | | 1,000 |
| | | | 403 OFFICE SERVICES | | | | 300 | | 300 |
| | | | 412 RENTALS OF MISC.EQUIP | | 14,005 | | 8,000 | | 6,005- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | | 5,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 19,005 | | 9,300 | | 9,705- |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | | 6,476 | | 9,000 | | 2,524 |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | | 1 | 3,000 | | 3,000 |
| | | | 608 MAINT & REP GENERAL | | | | 7,500 | | 7,500 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 1,300 | 1 | 1,300 |
| | | | 624 CLEANING SERVICES | | 15,560 | | | | 15,560- |
| | | | 686 PROF SERV OTHER | 1 | | 1 | 3,000 | | 3,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 22,036 | 3 | 23,800 | 1 | 1,764 |
| 70 | | | 732 MISCELLANEOUS AWARDS | | | | 600 | | 600 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | | | 600 | | 600 |
| | | | SUBTOTAL FOR BUDGET CODE 6120 | 2 | 246,245 | 3 | 147,108 | 1 | 99,137- |
| BUDGET CODE: 6129 BROOKLYN MAINTENANCE & PROGRAMMING | | | | | | | | | |
| 10 | | | 100 SUPPLIES + MATERIALS - GENERAL | | 116,938 | | 68,381 | | 48,557- |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,700 | | | | 1,700- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 4,383 | | 10,000 | | 5,617 |
| | | | 169 MAINTENANCE SUPPLIES | | 25,777 | | | | 25,777- |
| | | | 170 CLEANING SUPPLIES | | 13,426 | | 2,000 | | 11,426- |
| | | | 199 DATA PROCESSING SUPPLIES | | | | 4,500 | | 4,500 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 162,224 | | 84,881 | | 77,343- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|---|------------------------|--------|---------------------|---------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 26,210 | | 30,000 | | 3,790 | |
| | | | 314 OFFICE FURITURE | | 3,863 | | | | 3,863- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 30,073 | | 30,000 | 73- | |
| 40 | | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 33,923 | | 30,000 | | 3,923- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 33,923 | | 30,000 | 3,923- | |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 23,750 | | 4,000 | | 19,750- | |
| | | | 608 MAINT & REP GENERAL | | 40,373 | | 55,000 | | 14,627 | |
| | | | 615 PRINTING CONTRACTS | | 3,350 | | 5,000 | | 1,650 | |
| | | | 624 CLEANING SERVICES | | 6,400 | | 5,000 | | 1,400- | |
| | | | 633 TRANSPORTATION EXPENDITURES | | 800 | | 1,500 | | 700 | |
| | | | 686 PROF SERV OTHER | | | | 88,614 | | 88,614 | |
| | | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 1,352 | | | 1- | 1,352- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 76,025 | | 159,114 | 1- | 83,089 |
| | | SUBTOTAL FOR BUDGET CODE 6129 | | | 1 | 302,245 | | 303,995 | 1- | 1,750 |
| BUDGET CODE: 6130 BKLYN TECHNICAL SERVICES | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 1,160 | | | | 1,160- | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 36,489 | | 38,296 | | 1,807 | |
| | | | 169 MAINTENANCE SUPPLIES | | 50,050 | | | | 50,050- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 87,699 | | 38,296 | 49,403- | |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 830 | | 9,373 | | 8,543 | |
| | | | 314 OFFICE FURITURE | | 856 | | | | 856- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,686 | | 9,373 | 7,687 | |
| 40 | | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 3,429 | | 3,906 | | 477 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 3,429 | | 3,906 | 477 | |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 2 | | 2 | 113,300 | | 113,300 | |
| | | | 608 MAINT & REP GENERAL | 1 | 67,896 | 1 | 15,000 | | 52,896- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 67,896 | 3 | 128,300 | 60,404 | |
| | | SUBTOTAL FOR BUDGET CODE 6130 | | | 3 | 160,710 | 3 | 179,875 | 19,165 | |
| BUDGET CODE: 6620 BROOKLYN OPERATION | | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 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 | | | 8 | 2,685,503 | 9 | 1,280,319 | 1 | 1,405,184- |
| RESPONSIBILITY CENTER: 0240 MANHATTAN OPERATIONS | | | | | | | | |
| BUDGET CODE: 2340 MANHATTAN BORO-WIDE SERVICES | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 155,000 | | 5,000 | | 150,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 386,954 | | 347,173 | | 39,781- |
| | | 169 MAINTENANCE SUPPLIES | | 89,111 | | 25,000 | | 64,111- |
| | | 170 CLEANING SUPPLIES | | 7,922 | | | | 7,922- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 638,987 | | 377,173 | | 261,814- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 32,685 | | | | 32,685- |
| | | 305 MOTOR VEHICLES | | 56,553 | | 10,000 | | 46,553- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 89,238 | | 10,000 | | 79,238- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 5,000 | | 5,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 31,843 | | 15,000 | | 16,843- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | | | 15,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 46,843 | | 20,000 | | 26,843- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 204,794 | | 5,000 | | 199,794- |
| | | 608 MAINT & REP GENERAL | | 195,755 | | | | 195,755- |
| | | 624 CLEANING SERVICES | | 10,000 | | | | 10,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 410,549 | | 5,000 | | 405,549- |
| | | SUBTOTAL FOR BUDGET CODE 2340 | | 1,185,617 | | 412,173 | | 773,444- |
| BUDGET CODE: 5232 Washington Street Market Park | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 59,172 | | 80,000 | | 20,828 |
| | | 169 MAINTENANCE SUPPLIES | | 2,500 | | | | 2,500- |
| | | 170 CLEANING SUPPLIES | | 126 | | | | 126- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 71,798 | | 90,000 | 18,202 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 1,381 | | | 1,381- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,381 | | | 1,381- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 9,100 | | | 9,100- |
| | | 608 MAINT & REP GENERAL | | 2,721 | | | 2,721- |
| | | 624 CLEANING SERVICES | | 5,000 | | | 5,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 16,821 | | | 16,821- |
| SUBTOTAL FOR BUDGET CODE 5232 | | | | 90,000 | | 90,000 | |
| BUDGET CODE: 5240 Manhattan Parks Improvement | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 14,374 | | | 14,374- |
| | | 169 MAINTENANCE SUPPLIES | | 63,955 | | | 63,955- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 78,329 | | | 78,329- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 27,122 | | | 27,122- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 27,122 | | | 27,122- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | | 1,335 | | | 1,335- |
| | | 615 PRINTING CONTRACTS | | 11,009 | | | 11,009- |
| | | 624 CLEANING SERVICES | | 1,000 | | | 1,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 700 | | | 700- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14,044 | | | 14,044- |
| SUBTOTAL FOR BUDGET CODE 5240 | | | | 119,495 | | | 119,495- |
| BUDGET CODE: 5244 RANDALL'S ISLAND | | | | | | | |
| 60 | | CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT | | 10,934 | | 14,400 | 3,466 |
| | | 608 MAINT & REP GENERAL | | 6,062 | | 2,596 | 3,466- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 16,996 | | 16,996 | |
| SUBTOTAL FOR BUDGET CODE 5244 | | | | 16,996 | | 16,996 | |
| BUDGET CODE: 5660 Rector Chrch Warden-Vestrymen Trinity Ch | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 31,968 | | | 31,968- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 31,968 | | | 31,968- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5660 | | | | 31,968 | | | 31,968- |
| BUDGET CODE: 5703 MANHATTAN ADOPT-A-PARK PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 42,715 | | | 42,715- |
| | | 169 MAINTENANCE SUPPLIES | | 11,793 | | | 11,793- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 54,508 | | | 54,508- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 26,656 | | | 26,656- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 26,656 | | | 26,656- |
| SUBTOTAL FOR BUDGET CODE 5703 | | | | 81,164 | | | 81,164- |
| BUDGET CODE: 5713 Port Authority of NY & NJ Idlewild Park | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 172,366 | | 100,000 | 72,366- |
| | | 169 MAINTENANCE SUPPLIES | | 84,726 | | 84,726 | |
| | | 199 DATA PROCESSING SUPPLIES | | 528,608 | | | 528,608- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 785,700 | | 184,726 | 600,974- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 10,000 | | | 10,000- |
| | | 305 MOTOR VEHICLES | | 2,940 | | | 2,940- |
| | | 337 BOOKS-OTHER | | 1,000 | | | 1,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 13,940 | | | 13,940- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 83,610 | | | 83,610- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 83,610 | | | 83,610- |
| SUBTOTAL FOR BUDGET CODE 5713 | | | | 883,250 | | 184,726 | 698,524- |
| BUDGET CODE: 5802 Columbia University W Harlem Piers Park | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 17,266 | | | 17,266- |
| | | 169 MAINTENANCE SUPPLIES | | 4,000 | | | 4,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 21,266 | | | 21,266- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 17,500 | | | 17,500- |
| | | 305 MOTOR VEHICLES | | 16,234 | | | 16,234- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 33,734 | | | 33,734- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|----------------------------------|------------------------------------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 15,335 | | | | | 15,335- |
| | | 608 MAINT & REP GENERAL | | 10,000 | | | | | 10,000- |
| | | 615 PRINTING CONTRACTS | | 5,297 | | | | | 5,297- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 30,632 | | | | | 30,632- |
| | | SUBTOTAL FOR BUDGET CODE 5802 | | 85,632 | | | | | 85,632- |
| BUDGET CODE: 5815 Planning & Design Pier 26 Urban Estuary | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 335,000 | | | | | 335,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 335,000 | | | | | 335,000- |
| | | SUBTOTAL FOR BUDGET CODE 5815 | | 335,000 | | | | | 335,000- |
| BUDGET CODE: 5820 East River Waterfront Esplanade | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | 50,000 | | | | | 50,000- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | 43,349 | | 103,234 | | | 59,885 |
| | | | 169 MAINTENANCE SUPPLIES | 110,991 | | | | | 110,991- |
| | | | 199 DATA PROCESSING SUPPLIES | 448,494 | | | | | 448,494- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 652,834 | | 103,234 | | | 549,600- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | 31,655 | | | | | 31,655- |
| | | | 305 MOTOR VEHICLES | 7,555 | | | | | 7,555- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 39,210 | | | | | 39,210- |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 8,835 | | | | | 8,835- |
| | | 608 MAINT & REP GENERAL | | 4,805 | | | | | 4,805- |
| | | 624 CLEANING SERVICES | | 8,579 | | | | | 8,579- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 22,219 | | | | | 22,219- |
| | | SUBTOTAL FOR BUDGET CODE 5820 | | 714,263 | | 103,234 | | | 611,029- |
| BUDGET CODE: 5909 Stapleton Waterfront Open Space | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | 161,519 | | 16,154 | | | 145,365- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 161,519 | | 16,154 | | | 145,365- |
| | | SUBTOTAL FOR BUDGET CODE 5909 | | 161,519 | | 16,154 | | | 145,365- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|------------------------------------|----------|------------------------|----------|---------------------|----------|--------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| 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 | | 7,058 | | 10,494 | | 3,436 | |
| | | 117 POSTAGE | | | | 1,320 | | 1,320 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 93,053 | | 97,809 | | 4,756 | |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 1,040 | | 1,040 | |
| | | 403 OFFICE SERVICES | | | | 224 | | 224 | |
| | | 412 RENTALS OF MISC.EQUIP | | 9,833 | | 12,509 | | 2,676 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | 3,000 | | | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 12,833 | | 16,773 | | 3,940 | |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 1,116 | 1 | 1,116 | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 1,116 | 1 | 1,116 | |
| 70 | FXD MIS CHGS | 732 MISCELLANEOUS AWARDS | | | | 600 | | 600 | |
| | SUBTOTAL FOR FXD MIS CHGS | | | | | 600 | | 600 | |
| | SUBTOTAL FOR BUDGET CODE 6211 | | | 105,886 | 1 | 116,298 | 1 | 10,412 | |
| BUDGET CODE: 6220 MAN M & O | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 33,783 | | 33,783 | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 35 | | 1,281 | | 1,246 | |
| | | 169 MAINTENANCE SUPPLIES | | 1,200 | | | | 1,200- | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 35,018 | | 35,064 | | 46 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 99 | | 99 | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,656 | | 1,656 | |
| | | 314 OFFICE FURITURE | | 564 | | 1,470 | | 906 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 564 | | 3,225 | | 2,661 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 300 | 300 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 1,760 | 1,760 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 2,060 | 2,060 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 77,810 | 1 | 77,810 | |
| | | 608 MAINT & REP GENERAL | 3 | 9,923 | 3 | 6,894 | 3,029- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 87,733 | 4 | 84,704 | 3,029- |
| | | SUBTOTAL FOR BUDGET CODE 6220 | 4 | 123,315 | 4 | 125,053 | 1,738 |
| BUDGET CODE: 6229 MANHATTAN MAINTENANCE & PROGRAMMING | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 18,000 | | 15,000 | 3,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 120,156 | | 91,600 | 28,556- |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,034 | | 4,000 | 1,966 |
| | | 169 MAINTENANCE SUPPLIES | | 12,110 | | 12,000 | 110- |
| | | 170 CLEANING SUPPLIES | | 1,308 | | | 1,308- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 153,608 | | 122,600 | 31,008- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 53,263 | | 36,000 | 17,263- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 530 | 530 |
| | | 314 OFFICE FURITURE | | 3,023 | | | 3,023- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 56,286 | | 36,530 | 19,756- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | | | 4,000 | 4,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 4,000 | 4,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 15,436 | | 4,700 | 10,736- |
| | | 608 MAINT & REP GENERAL | | 125,419 | | 136,040 | 10,621 |
| | | 615 PRINTING CONTRACTS | | 4,800 | | | 4,800- |
| | | 624 CLEANING SERVICES | | 7,624 | | 4,000 | 3,624- |
| | | 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 | 153,279 | 1 | 233,874 | 80,595 |
| | | SUBTOTAL FOR BUDGET CODE 6229 | 1 | 363,173 | 1 | 397,004 | 33,831 |
| BUDGET CODE: 6230 MAN TECHNICAL SERVICES | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---------------------------------|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|---------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,300 | | 16,540 | | 10,240 | |
| | | 169 MAINTENANCE SUPPLIES | | 65,635 | | | | 65,635- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 71,935 | | 16,540 | | 55,395- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 13,541 | | 10,000 | | 3,541- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 13,541 | | 10,000 | | 3,541- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,990 | | 1,990 | |
| | | 412 RENTALS OF MISC.EQUIP | | 2,381 | | 3,179 | | 798 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,381 | | 5,169 | | 2,788 | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 608 MAINT & REP GENERAL | | 3,948 | | 5,000 | | 1,052 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,948 | | 5,000 | | 1,052 | |
| | | SUBTOTAL FOR BUDGET CODE 6230 | | 91,805 | | 36,709 | | 55,096- | |
| BUDGET CODE: 6640 MAN RIVERSIDE | | | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | | | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 23,000 | | | | 23,000- | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 54,245 | | 120,915 | | 66,670 | |
| | | 101 PRINTING SUPPLIES | | | | 3,479 | | 3,479 | |
| | | 169 MAINTENANCE SUPPLIES | | 50,208 | | | | 50,208- | |
| | | 170 CLEANING SUPPLIES | | 275 | | | | 275- | |
| | | 199 DATA PROCESSING SUPPLIES | | 48 | | | | 48- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 127,776 | | 124,394 | | 3,382- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 4,126 | | 42,870 | | 38,744 | |
| | | 314 OFFICE FURITURE | | 624 | | | | 624- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,750 | | 42,870 | | 38,120 | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 33,675 | | 1,500 | | 32,175- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 33,675 | | 1,500 | | 32,175- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 3,110 | 5 | 8,000 | | 4,890 | |
| | | 608 MAINT & REP GENERAL | 2 | | 2 | 15,000 | | 15,000 | |
| | | 624 CLEANING SERVICES | | 23,000 | | | | 23,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | 2,000 | | 2,000 | |
| | | 686 PROF SERV OTHER | 1 | | 1 | 500 | | 500 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 26,110 | 9 | 25,500 | | 610- | |
| | | SUBTOTAL FOR BUDGET CODE 6640 | 9 | 192,311 | 9 | 194,264 | | 1,953 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------------|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 6642 INWOOD HILL PARK | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 51 | | 14,844 | 14,793 |
| | | 170 CLEANING SUPPLIES | | 6,599 | | | 6,599- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,650 | | 14,844 | 8,194 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 7,531 | | 3,977 | 3,554- |
| | | 315 OFFICE EQUIPMENT | | | | 1,100 | 1,100 |
| | | 337 BOOKS-OTHER | | | | 60 | 60 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 7,531 | | 5,137 | 2,394- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 338 | 338 |
| | | 403 OFFICE SERVICES | | | | 200 | 200 |
| | | 412 RENTALS OF MISC.EQUIP | | 3,456 | | 1,140 | 2,316- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,456 | | 1,678 | 1,778- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 7,320 | | | 7,320- |
| | | 686 PROF SERV OTHER | 2 | | 2 | 1,000 | 1,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 7,320 | 2 | 1,000 | 6,320- |
| | | SUBTOTAL FOR BUDGET CODE 6642 | 2 | 24,957 | 2 | 22,659 | 2,298- |
| BUDGET CODE: 6650 79TH ST BOAT BASIN | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 800 | | | 800- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,067 | | 15,720 | 12,653 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 18,000 | 18,000 |
| | | 169 MAINTENANCE SUPPLIES | | 22,000 | | 22,000 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 25,867 | | 55,720 | 29,853 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 12,400 | 12,400 |
| | | 305 MOTOR VEHICLES | | 38,330 | | | 38,330- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 38,330 | | 12,400 | 25,930- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 87,940 | | 22,000 | 65,940- |
| | | 417 ADVERTISING | | | | 1,000 | 1,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 87,940 | | 23,000 | 64,940- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 4 | 41,201 | 4 | 46,000 | 4,799 |
| | | 608 MAINT & REP GENERAL | | 40,001 | | 20,000 | 20,001- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 81,202 | 4 | 66,000 | 15,202- |
| SUBTOTAL FOR BUDGET CODE 6650 | | | 4 | 233,339 | 4 | 157,120 | 76,219- |
| TOTAL FOR MANHATTAN OPERATIONS | | | 22 | 4,865,690 | 23 | 1,898,390 | 1 2,967,300- |
| RESPONSIBILITY CENTER: 0260 QUEENS OPERATIONS | | | | | | | |
| BUDGET CODE: E572 Sunset Cove Salt Marsh & Maritime Forest | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,050 | | | 2,050- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,050 | | | 2,050- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 20,000 | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 20,000 | | | 20,000- |
| SUBTOTAL FOR BUDGET CODE E572 | | | | 22,050 | | | 22,050- |
| BUDGET CODE: E580 Spring Creek Park | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 20,000 | | | 20,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 20,000 | | | 20,000- |
| SUBTOTAL FOR BUDGET CODE E580 | | | | 20,000 | | | 20,000- |
| BUDGET CODE: 2360 QUEENS BORO-WIDE SERVICES | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 92,000 | | | 92,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 107,886 | | 137,814 | 29,928 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 3,000 | 3,000 |
| | | 169 MAINTENANCE SUPPLIES | | 101,425 | | 134,000 | 32,575 |
| | | 170 CLEANING SUPPLIES | | 13,295 | | 8,000 | 5,295- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 314,606 | | 282,814 | 31,792- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 36,814 | | 38,000 | 1,186 |
| | | 314 OFFICE FURITURE | | 328 | | | 328- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 37,142 | | 38,000 | 858 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 62,568 | | 50,000 | 12,568- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 62,568 | | 50,000 | 12,568- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 256,527 | | | 256,527- |
| | | 608 MAINT & REP GENERAL | 12 | 27,054 | 12 | 25,000 | 2,054- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 12 | 283,581 | 12 | 25,000 | 258,581- |
| SUBTOTAL FOR BUDGET CODE 2360 | | | 12 | 697,897 | 12 | 395,814 | 302,083- |
| BUDGET CODE: 5219 New York Hospital Queens | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,050 | | | 1,050- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,050 | | | 1,050- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 3,950 | | | 3,950- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,950 | | | 3,950- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 75,000 | | | 75,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 75,000 | | | 75,000- |
| SUBTOTAL FOR BUDGET CODE 5219 | | | | 80,000 | | | 80,000- |
| BUDGET CODE: 5263 FLUSHING MEADOWS CORONA PARK POOL & RINK | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,025 | | | 16,025- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 16,025 | | | 16,025- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 412 RENTALS OF MISC.EQUIP | | 33,975 | | | 33,975- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 33,975 | | | 33,975- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 1,666,666 | | | 1,666,666- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,666,666 | | | 1,666,666- |
| SUBTOTAL FOR BUDGET CODE 5263 | | | | 1,716,666 | | | 1,716,666- |
| BUDGET CODE: 5704 QUEENS ADOPT-A-PARK PROGRAM | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 62,670 | | | 62,670- |
| | | 169 MAINTENANCE SUPPLIES | | 77 | | | 77- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 62,747 | | | 62,747- |
| SUBTOTAL FOR BUDGET CODE 5704 | | | | 62,747 | | | 62,747- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 5766 SUNSET COVE RESTORATION & RESILIENCY | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 90,647 | | | 90,647- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 90,647 | | | 90,647- |
| | | SUBTOTAL FOR BUDGET CODE 5766 | | 90,647 | | | 90,647- |
| BUDGET CODE: 5769 ALLEY CREEK SHORELINE & COASTAL FRST RST | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 90,959 | | | 90,959- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 90,959 | | | 90,959- |
| | | SUBTOTAL FOR BUDGET CODE 5769 | | 90,959 | | | 90,959- |
| BUDGET CODE: 5813 Ft. Totten Lab Share | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,848 | | | 9,848- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,848 | | | 9,848- |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 150 | | | 150- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 150 | | | 150- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 25,393 | | | 25,393- |
| | | 608 MAINT & REP GENERAL | | 14,099 | | | 14,099- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 39,492 | | | 39,492- |
| | | SUBTOTAL FOR BUDGET CODE 5813 | | 49,490 | | | 49,490- |
| BUDGET CODE: 5814 Queens Plaza Project Area | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 18,676 | | 30,000 | 11,324 |
| | | 169 MAINTENANCE SUPPLIES | | 10,544 | | | 10,544- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 29,220 | | 30,000 | 780 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 1,560 | | | 1,560- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,560 | | | 1,560- |
| | | SUBTOTAL FOR BUDGET CODE 5814 | | 30,780 | | 30,000 | 780- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------------|-----------------|------------------------------------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| BUDGET CODE: 5816 JAMAICA BAY HABITAT RESTORATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 14,042 | | | | 14,042- |
| | | 169 | MAINTENANCE SUPPLIES | | 1,000 | | | | 1,000- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 15,042 | | | | 15,042- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 10,000 | | | | 10,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 10,000 | | | | 10,000- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 20,000 | | | | 20,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 20,000 | | | | 20,000- |
| | SUBTOTAL FOR BUDGET CODE 5816 | | | | 45,042 | | | | 45,042- |
| BUDGET CODE: 6310 QUEENS ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 170,000 | | 170,000 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,136 | | 28,523 | | 27,387 |
| | | 117 | POSTAGE | | | | 5,000 | | 5,000 |
| | | 169 | MAINTENANCE SUPPLIES | | 21,701 | | | | 21,701- |
| | | 170 | CLEANING SUPPLIES | | 484 | | | | 484- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 193,321 | | 203,523 | | 10,202 |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 549 | | | | 549- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 549 | | | | 549- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 9,250 | | 9,250 |
| | | 412 | RENTALS OF MISC.EQUIP | | 32,821 | | 19,367 | | 13,454- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 43,000 | | 7,300 | | 35,700- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 75,821 | | 35,917 | | 39,904- |
| | SUBTOTAL FOR BUDGET CODE 6310 | | | | 269,691 | | 239,440 | | 30,251- |
| BUDGET CODE: 6320 QUEENS M & O | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 126,711 | | 12,000 | | 114,711- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | | 1,500 | | 1,500 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 126,711 | | 13,500 | | 113,211- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 128,485 | | 12,600 | | 115,885- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 2,655 | | 2,655 |
| | | 314 | OFFICE FURITURE | | 351 | | | | 351- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 128,836 | | 15,255 | 113,581- |
| 40 | OTHR SER&CHR | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 1,080 | 1,080 |
| | | 412 RENTALS OF MISC.EQUIP | | 12,160 | | | 12,160- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 275 | | | 275- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 12,435 | | 1,080 | 11,355- |
| 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 | 267,982 | 1 | 33,335 | 234,647- |
| BUDGET CODE: 6329 QUEENS MAINTENANCE & PROGRAMMING | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 7,000 | | | 7,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,875 | | 110 | 2,765- |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 1,500 | 1,500 |
| | | 169 MAINTENANCE SUPPLIES | | 2,566 | | | 2,566- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,441 | | 1,610 | 10,831- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,160 | | | 2,160- |
| | | 314 OFFICE FURITURE | | 295 | | | 295- |
| | | 315 OFFICE EQUIPMENT | | | | 3,730 | 3,730 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,455 | | 3,730 | 1,275 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 3,700 | 3,700 |
| | | 412 RENTALS OF MISC.EQUIP | | 1,160 | | 12,000 | 10,840 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,160 | | 15,700 | 14,540 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 24,910 | | | 24,910- |
| | | 608 MAINT & REP GENERAL | | 55,548 | | 16,000 | 39,548- |
| | | 615 PRINTING CONTRACTS | | | | 2,000 | 2,000 |
| | | 686 PROF SERV OTHER | | | | 26,374 | 26,374 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 80,458 | | 44,374 | 36,084- |
| SUBTOTAL FOR BUDGET CODE 6329 | | | | 96,514 | | 65,414 | 31,100- |
| BUDGET CODE: 6330 QUEENS TECHNICAL SERVICES | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 4,174 | | 4,655 | 481 |
| | | 169 MAINTENANCE SUPPLIES | | 398,398 | | 40,000 | 358,398- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|--------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 170 CLEANING SUPPLIES | | 3,803 | | | 3,803- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 406,375 | | 44,655 | 361,720- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 3,683 | | 10,000 | 6,317 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,683 | | 10,000 | 6,317 |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 632 | | | 632- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 632 | | | 632- |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | 1 | | 1 | 1,000 | 1,000 |
| | | 624 CLEANING SERVICES | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 6,000 | 1 | 1,000 | 5,000- |
| | | SUBTOTAL FOR BUDGET CODE 6330 | 1 | 416,690 | 1 | 55,655 | 361,035- |
| BUDGET CODE: 6377 Fort Totten | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL | | 8,081 | | | 8,081- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 32,566 | | 36,635 | 4,069 |
| | | 169 MAINTENANCE SUPPLIES | | 2,054 | | 10,000 | 7,946 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 42,701 | | 46,635 | 3,934 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 20,130 | | 14,000 | 6,130- |
| | | 305 MOTOR VEHICLES | | 33,091 | | | 33,091- |
| | | 314 OFFICE FURITURE | | 15,033 | | | 15,033- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 68,254 | | 14,000 | 54,254- |
| 40 | | OTHR SER&CHR 412 RENTALS OF MISC.EQUIP | | 1,961 | | 5,000 | 3,039 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,961 | | 5,000 | 3,039 |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | | | 50,000 | 50,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 50,000 | 50,000 |
| | | SUBTOTAL FOR BUDGET CODE 6377 | | 112,916 | | 115,635 | 2,719 |
| BUDGET CODE: 6660 SO QNS PARK ASSOC | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL 10X SUPPLIES + MATERIALS - GENERAL | | 6,000 | | | 6,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 11,813 | 11,813 |
| | | 169 MAINTENANCE SUPPLIES | | 9,880 | | | 9,880- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,880 | | 11,813 | 4,067- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|---------------------|-----------------|--------------------------------|--------|---------------------|---------|----------------------------|------------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 4,897 | | | 4,897- | |
| | | 315 | OFFICE EQUIPMENT | | | 3,198 | | 3,198 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 4,897 | 3,198 | | 1,699- | |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 1,974 | 7,740 | | 5,766 | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,974 | 7,740 | | 5,766 | |
| | | | 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 | 4,092,822 | 14 | 964,144 | 3,128,678- | |
| RESPONSIBILITY CENTER: 0280 STATEN ISLAND OPERATIONS | | | | | | | | | |
| BUDGET CODE: 2380 SI BORO-WIDE SERVICES | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 46,000 | 40,000 | | 6,000- | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 168,367 | 155,921 | | 12,446- | |
| | | 107 | MEDICAL,SURGICAL & LAB SUPPLY | | 1,814 | | | 1,814- | |
| | | 169 | MAINTENANCE SUPPLIES | | 160,645 | 15,000 | | 145,645- | |
| | | 170 | CLEANING SUPPLIES | | 1,477 | | | 1,477- | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 378,303 | 210,921 | | 167,382- | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 216,058 | 40,000 | | 176,058- | |
| | | 314 | OFFICE FURITURE | | 804 | | | 804- | |
| | | 315 | OFFICE EQUIPMENT | | 1,120 | | | 1,120- | |
| | | 319 | SECURITY EQUIPMENT | | | 2,500 | | 2,500 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 217,982 | 42,500 | | 175,482- | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | 5,250 | | 5,250 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 30,434 | 3,000 | | 27,434- | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | | 1,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 31,434 | | 8,250 | | 23,184- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 135,682 | | 2,000 | | 133,682- | |
| | | 608 MAINT & REP GENERAL | | 39,250 | | 27,250 | | 12,000- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 525 | | | | 525- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 175,457 | | 29,250 | | 146,207- |
| SUBTOTAL FOR BUDGET CODE 2380 | | | | | 803,176 | | 290,921 | | 512,255- |
| BUDGET CODE: 5705 STATEN ISLAND ADOPT-A-PARK PROGRAM | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 24,669 | | | | 24,669- | |
| | | 169 MAINTENANCE SUPPLIES | | 77 | | | | 77- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 24,746 | | | | 24,746- |
| SUBTOTAL FOR BUDGET CODE 5705 | | | | | 24,746 | | | | 24,746- |
| BUDGET CODE: 5720 GREENBELT TRAIL SUSTAINABILITY INIT | | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,150 | | | | 2,150- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,150 | | | | 2,150- |
| SUBTOTAL FOR BUDGET CODE 5720 | | | | | 2,150 | | | | 2,150- |
| BUDGET CODE: 5721 Greenbelt Trail Sus Init - Rec Trails Pr | | | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 946 | | | | 946- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 946 | | | | 946- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 22,029 | | | | 22,029- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 22,029 | | | | 22,029- |
| SUBTOTAL FOR BUDGET CODE 5721 | | | | | 22,975 | | | | 22,975- |
| 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- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|-------------------------------|-----------------|------------------------------------|------------------------|--------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 5877 Catskill Streams Buffer Initiative | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 11,253 | | | | | 11,253- |
| | | 169 | MAINTENANCE SUPPLIES | | 116 | | | | | 116- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 11,369 | | | | | 11,369- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 3,843 | | | | | 3,843- |
| | | 314 | OFFICE FURITURE | | 2,500 | | | | | 2,500- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 6,343 | | | | | 6,343- |
| | SUBTOTAL FOR BUDGET CODE 5877 | | | | 17,712 | | | | | 17,712- |
| BUDGET CODE: 5880 Greenbelt Natural Area Inventory & Mppg | | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 2,000 | | | | | 2,000- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,000 | | | | | 2,000- |
| | SUBTOTAL FOR BUDGET CODE 5880 | | | | 2,000 | | | | | 2,000- |
| BUDGET CODE: 5894 CWPP ERADICATION & RESTORATION PROJECT | | | | | | | | | | |
| 60 | CNRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 60,000 | | | | | 60,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 65 | | | | | 65- |
| | SUBTOTAL FOR CNRCTL SVCS | | | | 60,065 | | | | | 60,065- |
| | SUBTOTAL FOR BUDGET CODE 5894 | | | | 60,065 | | | | | 60,065- |
| BUDGET CODE: 5895 Mountain Mint Mitigation | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 159 | | | | | 159- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 159 | | | | | 159- |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 48,796 | | | | | 48,796- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 48,796 | | | | | 48,796- |
| | SUBTOTAL FOR BUDGET CODE 5895 | | | | 48,955 | | | | | 48,955- |
| BUDGET CODE: 6410 S I ADMINISTRATION | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 31,040 | | | 31,040 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,213 | | | 3,898 | | 1,315- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--------------|--------|---|------------------------|--------|---------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 117 POSTAGE | | | | | 3,000 | | 3,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 36,253 | | | 37,938 | | 1,685 |
| 30 | | PROPTY&EQUIP | | | | | 265 | | 265 |
| | | 300 EQUIPMENT GENERAL | | | | | | | 265 |
| | | 314 OFFICE FURITURE | | 6,166 | | | | | 6,166- |
| | | 315 OFFICE EQUIPMENT | | | | | 655 | | 655 |
| | | 337 BOOKS-OTHER | | | | | 338 | | 338 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,166 | | | 1,258 | | 4,908- |
| 40 | | OTHR SER&CHR | | | | | 750 | | 750 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | 50 | | 50 |
| | | 403 OFFICE SERVICES | | | | | 3,982 | | 3,982 |
| | | 404 TRAVELING EXPENSES | | | | | 6,652 | | 6,652 |
| | | 412 RENTALS OF MISC.EQUIP | | | | | 9,000 | | 31,700- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 40,700 | | | 20,434 | | 20,266- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,700 | | | | | |
| 60 | | CNTRCTL SVCS | | | | | 234 | 1 | 234 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | | 307 | 1 | 307 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1 | 1 | | 541 | 1 | 541 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 2 | | | | |
| 70 | | FXD MIS CHGS | | | | | 900 | | 900 |
| | | 732 MISCELLANEOUS AWARDS | | | | | 900 | | 900 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | | | |
| | | SUBTOTAL FOR BUDGET CODE 6410 | | 1 | 2 | | 61,071 | 1 | 22,048- |
| | | BUDGET CODE: 6415 GREENBELT NATURE CENTER | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | 14,776 | | 5,385 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,391 | | | | | 310- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 310 | | | | | 2,000 |
| | | 117 POSTAGE | | 500 | | | 2,500 | | 8,106- |
| | | 169 MAINTENANCE SUPPLIES | | 8,106 | | | | | 1,031- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,307 | | | 17,276 | | |
| 30 | | PROPTY&EQUIP | | | | | | | 576- |
| | | 300 EQUIPMENT GENERAL | | 576 | | | | | 455 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | 455 | | 121- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 576 | | | | | |
| 40 | | OTHR SER&CHR | | | | | 1,107 | | 1,107 |
| | | 403 OFFICE SERVICES | | | | | 500 | | 500 |
| | | 404 TRAVELING EXPENSES | | 500 | | | 10,398 | | 2,527 |
| | | 412 RENTALS OF MISC.EQUIP | | 7,871 | | | 1,446 | | 1,446 |
| | | 417 ADVERTISING | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|------------------------|--------|---------------------|--------|---------------------|---------|--|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 500 | | 500 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 910 | | | | 910- | |
| | | 490 SPECIAL SERVICES | | 910 | | | | 910- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 10,191 | | 13,951 | | 3,760 | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | | 1 | 364 | | 364 | |
| | | 608 MAINT & REP GENERAL | 2 | 1,255 | 2 | 1,255 | | | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 1,435 | 1 | 1,435 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 1,255 | 4 | 3,054 | 1 | 1,799 | |
| | | SUBTOTAL FOR BUDGET CODE 6415 | 3 | 30,329 | 4 | 34,736 | 1 | 4,407 | |
| BUDGET CODE: 6420 SI M & O | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,530 | | 26,290 | | 14,760 | |
| | | 169 MAINTENANCE SUPPLIES | | 21,290 | | | | 21,290- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 32,820 | | 26,290 | | 6,530- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 18,370 | | 3,111 | | 15,259- | |
| | | 315 OFFICE EQUIPMENT | | | | 45 | | 45 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 18,370 | | 3,156 | | 15,214- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 250 | | 250 | |
| | | 412 RENTALS OF MISC.EQUIP | | | | 900 | | 900 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,150 | | 1,150 | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 3 | 4,000 | 3 | 2,200 | | 1,800- | |
| | | 624 CLEANING SERVICES | | 7,000 | | | | 7,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 11,000 | 3 | 2,200 | | 8,800- | |
| | | SUBTOTAL FOR BUDGET CODE 6420 | 3 | 62,190 | 3 | 32,796 | | 29,394- | |
| BUDGET CODE: 6429 STATEN ISLAND MAINTENANCE & PROGRAMMING | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,307 | | 2,560 | | 1,253 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,307 | | 2,560 | | 1,253 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,664 | | 2,000 | | 664- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,664 | | 2,000 | | 664- | |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 5,978 | | | | 5,978- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--|----------|------------------------|-----------|---------------------|----------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR OTHER SER&CHR | | | | | 5,978 | | | 5,978- | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | | | 1,857 | | 1,857 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | | | 1,857 | |
| SUBTOTAL FOR BUDGET CODE 6429 | | | | | 9,949 | | | 6,417 | |
| SUBTOTAL FOR BUDGET CODE 6429 | | | | | | | | 3,532- | |
| BUDGET CODE: 6430 S I TECHNICAL SERVICES | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 1,564 | | 33,005 | | 31,441 | |
| | | 169 MAINTENANCE SUPPLIES | | 25,541 | | | | 25,541- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 27,105 | | | 33,005 | |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 14,609 | | 2,809 | | 11,800- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 14,609 | | | 2,809 | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | | | 400 | | 400 | |
| | | 412 RENTALS OF MISC.EQUIP | | | | 1,600 | | 1,600 | |
| SUBTOTAL FOR OTHER SER&CHR | | | | | | | | 2,000 | |
| 60 | | CNTRCTL SVCS 608 MAINT & REP GENERAL | 1 | | 1 | 3,900 | | 3,900 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | | 3,900 | | 3,900 | |
| SUBTOTAL FOR BUDGET CODE 6430 | | | | 1 | 41,714 | 1 | 41,714 | | |
| BUDGET CODE: 6680 CROMWELL CENTER | | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 6,774 | | 6,774 | | 6,774 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 6,774 | | | 6,774 | |
| SUBTOTAL FOR BUDGET CODE 6680 | | | | | 6,774 | | | 6,774 | |
| TOTAL FOR STATEN ISLAND OPERATIONS | | | | 8 | 1,406,289 | 10 | 474,429 | 2 | 931,860- |
| RESPONSIBILITY CENTER: 0400 BRONX RECREATION | | | | | | | | | |
| BUDGET CODE: 6817 NYC EDC -The Inspection of Waterfront | | | | | | | | | |
| 40 | | OTHR SER&CHR 801001 40X CONTRACTUAL SERVICES-GENERAL | | | | 578,000 | | 578,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 578,000 | | | 578,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 578,000 | 578,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 578,000 | 578,000 |
| SUBTOTAL FOR BUDGET CODE 6817 | | | | 578,000 | | 578,000 | |
| TOTAL FOR BRONX RECREATION | | | | 578,000 | | 578,000 | |
| RESPONSIBILITY CENTER: 0600 FIVE BORO | | | | | | | |
| BUDGET CODE: 2690 Tech Services Auto | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 29,981 | | 5,800 | 24,181- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 41,847 | | 41,142 | 705- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | | | 2,000 | 2,000 |
| | | 169 MAINTENANCE SUPPLIES | | 583,504 | | 115,000 | 468,504- |
| | | 170 CLEANING SUPPLIES | | 1,722 | | | 1,722- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 657,054 | | 163,942 | 493,112- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 221,384 | | 6,000 | 215,384- |
| | | 314 OFFICE FURITURE | | 4,268 | | | 4,268- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 225,652 | | 6,000 | 219,652- |
| 40 OTHR SER&CHR | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 952 | | | 952- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 12,000 | 12,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 29,831 | | | 29,831- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 30,783 | | 12,000 | 18,783- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 169,148 | | | 169,148- |
| | | 608 MAINT & REP GENERAL | 3 | 73,948 | 3 | 5,000 | 68,948- |
| | | 624 CLEANING SERVICES | | | | 3,000 | 3,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 243,096 | 3 | 8,000 | 235,096- |
| SUBTOTAL FOR BUDGET CODE 2690 | | | 3 | 1,156,585 | 3 | 189,942 | 966,643- |
| BUDGET CODE: 2694 FIVE BOROUGH: GARAGES | | | | | | | |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 2,255,313 | | 2,142,670 | 112,643- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2,255,313 | | 2,142,670 | 112,643- |
| SUBTOTAL FOR BUDGET CODE 2694 | | | | 2,255,313 | | 2,142,670 | 112,643- |
| BUDGET CODE: 2695 FIVE BOROUGH: SIGN SHOPS | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 200 | | | 200- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 652,170 | | 75,000 | 577,170- |
| | | 169 MAINTENANCE SUPPLIES | | 121,503 | | | 121,503- |
| | | 170 CLEANING SUPPLIES | | 597 | | | 597- |
| | | 199 DATA PROCESSING SUPPLIES | | 18,091 | | | 18,091- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 792,561 | | 75,000 | 717,561- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 85,324 | | | 85,324- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 85,324 | | | 85,324- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 200,000 | 200,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 200,000 | 200,000 |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | | | | 300,000 | 300,000 |
| | | 608 MAINT & REP GENERAL | | 73,615 | | 52,500 | 21,115- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 73,615 | | 352,500 | 278,885 |
| SUBTOTAL FOR BUDGET CODE 2695 | | | | 951,500 | | 627,500 | 324,000- |
| BUDGET CODE: 5715 Smart Parking Advncng Comprhnsv Envr Sus | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 225,000 | | | 225,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 225,000 | | | 225,000- |
| SUBTOTAL FOR BUDGET CODE 5715 | | | | 225,000 | | | 225,000- |
| BUDGET CODE: 5999 DEMAND RESPONSE PROGRAM | | | | | | | |
| 10 | SUPPLYS&MATL | 169 MAINTENANCE SUPPLIES | | 10,505 | | | 10,505- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 10,505 | | | 10,505- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 3,000 | | | 3,000- |
| | | 608 MAINT & REP GENERAL | | 84,172 | | | 84,172- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 87,172 | | | 87,172- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|-----|--------------------------------|-----------|---------------------|-------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5999 | | | | | 97,677 | | | | | 97,677- |
| BUDGET CODE: 6900 TECH SER CENTRAL | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | 35,000 | | | 35,000 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 35,000 | | | 35,000 | | |
| SUBTOTAL FOR BUDGET CODE 6900 | | | | | 35,000 | | | 35,000 | | |
| BUDGET CODE: 6910 TECH SER VEHICLE CENTRAL | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10E | AUTOMOTIVE SUPPLIES & MATERIAL | 1,057,231 | | | | | 1,057,231- |
| | | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | 1,070 | | | | | 1,070- |
| | | 100 | | SUPPLIES + MATERIALS - GENERAL | 9,924 | | | 102,709 | | 92,785 |
| | | 105 | | AUTOMOTIVE SUPPLIES & MATERIAL | 252,000 | | | 252,000 | | |
| | | 117 | | POSTAGE | | | | 2,000 | | 2,000 |
| | | 169 | | MAINTENANCE SUPPLIES | 39,411 | | | | | 39,411- |
| | | 170 | | CLEANING SUPPLIES | 3,038 | | | | | 3,038- |
| | | 199 | | DATA PROCESSING SUPPLIES | 12,320 | | | | | 12,320- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,374,994 | | | 356,709 | | 1,018,285- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | 88,971 | | | 43,305 | | 45,666- |
| | | | 305 | MOTOR VEHICLES | 780,346 | | | 65,800 | | 714,546- |
| | | | 314 | OFFICE FURITURE | 1,236 | | | | | 1,236- |
| | | | 319 | SECURITY EQUIPMENT | | | | 10,000 | | 10,000 |
| | | | 338 | LIBRARY BOOKS | | | | 2,000 | | 2,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 870,553 | | | 121,105 | | 749,448- |
| 40 | OTHR SER&CHR | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | 1,000,000 | | | | | 1,000,000- |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 1,000 | | 1,000 |
| | | | 403 | OFFICE SERVICES | 361 | | | | | 361- |
| | | | 412 | RENTALS OF MISC.EQUIP | 100,064 | | | | | 100,064- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 72,400 | | | 5,000 | | 67,400- |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | 1,400 | | | | | 1,400- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,174,225 | | | 6,000 | | 1,168,225- |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 59,390 | | | 100,000 | | 40,610 |
| | | | 607 | MAINT & REP MOTOR VEH EQUIP | 313,842 | 3 | | 500,000 | | 186,158 |
| | | | 608 | MAINT & REP GENERAL | 67,852 | 3 | | 25,000 | | 42,852- |
| | | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 1 | | 25,000 | | 25,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 7 | 441,084 | 7 | 650,000 | | 208,916 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6910 | | | 7 | 3,860,856 | 7 | 1,133,814 | 2,727,042- |
| BUDGET CODE: 6920 FIVE BOROUGH HORTICULTURE | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 6,500 | 6,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 6,500 | 6,500 |
| SUBTOTAL FOR BUDGET CODE 6920 | | | | | | 6,500 | 6,500 |
| TOTAL FOR FIVE BORO | | | 10 | 8,581,931 | 10 | 4,135,426 | 4,446,505- |
| RESPONSIBILITY CENTER: 0800 URBAN PARK SERVICES | | | | | | | |
| BUDGET CODE: 5238 Brooklyn Bridge Park Development | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 77,937 | | | 77,937- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 77,937 | | | 77,937- |
| SUBTOTAL FOR BUDGET CODE 5238 | | | | 77,937 | | | 77,937- |
| BUDGET CODE: 5247 NATURAL CLASSROOM EDUCATION PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,135 | | 49,000 | 38,865 |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 1,483 | | | 1,483- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,169 | | | 1,169- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 12,787 | | 49,000 | 36,213 |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 28,397 | | | 28,397- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 28,397 | | | 28,397- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 1,000 | | | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,000 | | | 1,000- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 11,145 | | | 11,145- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 11,145 | | | 11,145- |
| SUBTOTAL FOR BUDGET CODE 5247 | | | | 53,329 | | 49,000 | 4,329- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 5276 HUDSON RIVER PARK PEPS | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,000 | | | 6,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 920,978 | | | 920,978- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 926,978 | | | 926,978- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 66,028 | | | 66,028- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 66,028 | | | 66,028- |
| | | SUBTOTAL FOR BUDGET CODE 5276 | | 993,006 | | | 993,006- |
| BUDGET CODE: 6510 U P S | | | | | | | |
| 10 | 856001 | SUPPLYS&MATL | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 7,867 | 10,000 | | 2,133 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 178,118 | 28,290 | | 149,828- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 15 | | | 15- |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 24,600 | 11,000 | | 13,600- |
| | | 110 FOOD & FORAGE SUPPLIES | | 21,627 | 8,000 | | 13,627- |
| | | 169 MAINTENANCE SUPPLIES | | 1,954 | 1,500 | | 454- |
| | | 199 DATA PROCESSING SUPPLIES | | 75 | | | 75- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 234,256 | 58,790 | | 175,466- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 158,800 | 36,000 | | 122,800- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,732 | 3,500 | | 768 |
| | | 305 MOTOR VEHICLES | | | 8,000 | | 8,000 |
| | | 314 OFFICE FURITURE | | 22,163 | | | 22,163- |
| | | 315 OFFICE EQUIPMENT | | 2,079 | | | 2,079- |
| | | 319 SECURITY EQUIPMENT | | 44,506 | 14,340 | | 30,166- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 11,000 | | 11,000 |
| | | 337 BOOKS-OTHER | | 2,000 | 2,000 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 232,280 | 74,840 | | 157,440- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 32,000 | | 32,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 19,787 | 15,000 | | 4,787- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 867 | 35,000 | | 34,133 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,211 | | | 4,211- |
| | | 490 SPECIAL SERVICES | | | 3,000 | | 3,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 24,865 | 85,000 | | 60,135 |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 25,884 | | | 25,884- |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | 2,000 | | 2,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|-------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 608 MAINT & REP GENERAL | | 79,616 | | | 79,616- |
| | | 615 PRINTING CONTRACTS | | 9,090 | | | 9,090- |
| | | 624 CLEANING SERVICES | | 1,490 | | | 1,490- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 2,141 | 2 | 20,000 | 17,859 |
| | | 681 PROF SERV ACCTING & AUDITING | | | 1 | 1,603 | 1,603 |
| | | 684 PROF SERV COMPUTER SERVICES | | 7,477 | | | 7,477- |
| | | 686 PROF SERV OTHER | 1 | | 1 | 1,397 | 1,397 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 125,698 | 4 | 25,000 | 100,698- |
| | | SUBTOTAL FOR BUDGET CODE 6510 | 3 | 617,099 | 4 | 243,630 | 373,469- |
| | | TOTAL FOR URBAN PARK SERVICES | 3 | 1,741,371 | 4 | 292,630 | 1,448,741- |
| | | TOTAL FOR MAINT & OPERATIONS - OTPS | 213 | 132,506,986 | 222 | 103,463,093 | 29,043,893- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 006 MAINT & OPERATIONS - OTPS

| MAINT & OPERATIONS - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 10,502,735 | 132,506,986 | 2,805,012 | 103,463,093 | 29,043,893- |
| FINANCIAL PLAN SAVINGS | | | | 7,999,882 | 7,999,882 |
| APPROPRIATION | | 132,506,986 | | 111,462,975 | 21,044,011- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 109,442,192 | | 103,958,125 | 5,484,067- |
| OTHER CATEGORICAL | | 7,764,569 | | 2,992,853 | 4,771,716- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,131,350 | | | 2,131,350- |
| FEDERAL - C.D. | | 5,901,902 | | 761,997 | 5,139,905- |
| FEDERAL - OTHER | | 1,777,894 | | | 1,777,894- |
| INTRA-CITY SALES | | 5,489,079 | | 3,750,000 | 1,739,079- |
| TOTAL | | 132,506,986 | | 111,462,975 | 21,044,011- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|---|---|------------------------|------------|---------------------|-------|------------|------------|
| | | | | | | | | INC/DEC | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 7822 Telecommunication | | | | | | | | | |
| 40 | OTHR SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | | 1,561,389 | | | 1,561,389 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,561,389 | | | 1,561,389 | |
| | | SUBTOTAL FOR BUDGET CODE 7822 | | | 1,561,389 | | | 1,561,389 | |
| | | TOTAL FOR | | | 1,561,389 | | | 1,561,389 | |
| RESPONSIBILITY CENTER: 0122 DEPUTY COMM OF MGMT | | | | | | | | | |
| BUDGET CODE: 5151 COMMUNITY REIMBURSEMENTS | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | 14,422 | | | 14,422- | 14,422- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 14,422 | | | 14,422 | 14,422- |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | | 11,289 | | | 11,289- | 11,289- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 11,289 | | | 11,289- | 11,289- |
| | | SUBTOTAL FOR BUDGET CODE 5151 | | | 25,711 | | | 25,711- | 25,711- |
| BUDGET CODE: 7000 HEAT LIGHT & POWER IC | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10F MOTOR VEHICLE FUEL | | | 500 | | | 500 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 500 | | | 500 | |
| 40 | OTHR SER&CHR | 856001 42C HEAT LIGHT & POWER | | | 17,638,805 | | | 15,622,881 | 2,015,924- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 17,638,805 | | | 15,622,881 | 2,015,924- |
| | | SUBTOTAL FOR BUDGET CODE 7000 | | | 17,639,305 | | | 15,623,381 | 2,015,924- |
| BUDGET CODE: 7800 CENTRAL ADMINISTRATION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | | 92,157 | | | 92,157 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | 443,934 | | | 461,661 | 17,727 |
| | | 101 PRINTING SUPPLIES | | | | | | 22,500 | 22,500 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | | 4,087 | | | | 4,087- |
| | | 110 FOOD & FORAGE SUPPLIES | | | 3,931 | | | | 3,931- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|---------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 117 POSTAGE | | 86,175 | | | | 86,175- |
| | | | 169 MAINTENANCE SUPPLIES | | 11,020 | | | | 11,020- |
| | | | 170 CLEANING SUPPLIES | | 16,096 | | | | 16,096- |
| | | | 199 DATA PROCESSING SUPPLIES | | 925 | | | | 925- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 658,325 | | 576,318 | | 82,007- |
| 30 | | | 300 EQUIPMENT GENERAL | | 16,812 | | 17,000 | | 188 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 5,000 | | 5,000 |
| | | | 314 OFFICE FURITURE | | 38,843 | | 10,000 | | 28,843- |
| | | | 315 OFFICE EQUIPMENT | | 5,314 | | 25,000 | | 19,686 |
| | | | 337 BOOKS-OTHER | | 23,256 | | 30,000 | | 6,744 |
| | | | 338 LIBRARY BOOKS | | | | 1,200 | | 1,200 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 84,225 | | 88,200 | | 3,975 |
| 40 | | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,822 | | 35,000 | | 29,178 |
| | | | 403 OFFICE SERVICES | | 5,560 | | 10,500 | | 4,940 |
| | | | 412 RENTALS OF MISC.EQUIP | | 57,935 | | 150,000 | | 92,065 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 4,209,469 | | 4,335,753 | | 126,284 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 163,936 | | 65,000 | | 98,936- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,111 | | | | 2,111- |
| | | | 490 SPECIAL SERVICES | | 1,420 | | | | 1,420- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,446,253 | | 4,596,253 | | 150,000 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 5 | 138,105 | 5 | 62,434 | | 75,671- |
| | | | 602 TELECOMMUNICATIONS MAINT | | | 7 | 45,078 | 7 | 45,078 |
| | | | 608 MAINT & REP GENERAL | 11 | 27,710 | 11 | 25,000 | | 2,710- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 5 | 1,425 | 5 | 90,000 | | 88,575 |
| | | | 615 PRINTING CONTRACTS | 1 | 54,950 | 1 | 143,000 | | 88,050 |
| | | | 624 CLEANING SERVICES | 3 | 2,000 | 3 | 5,000 | | 3,000 |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 14,351 | | | 1- | 14,351- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 2 | 53,580 | 2 | 30,000 | | 23,580- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 30,150 | | | | 30,150- |
| | | | 686 PROF SERV OTHER | 4 | | 4 | 30,000 | | 30,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 32 | 322,271 | 38 | 430,512 | 6 | 108,241 |
| 70 | | | 732 MISCELLANEOUS AWARDS | | 26,925 | | 3,000 | | 23,925- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 26,925 | | 3,000 | | 23,925- |
| | | | SUBTOTAL FOR BUDGET CODE 7800 | 32 | 5,537,999 | 38 | 5,694,283 | 6 | 156,284 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--|------------------------|------------|---------------------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 7823 CENTRAL PROGRAMS | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 39,000 | | 39,000 |
| | | 117 | POSTAGE | | | | 2,000 | | 2,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 439,460 | | 162,068 | | 277,392- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 439,460 | | 203,068 | | 236,392- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 21,275 | | | | 21,275- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 57,515 | | 171,833 | | 114,318 |
| | | 337 | BOOKS-OTHER | | 16,692 | | 6,500 | | 10,192- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 95,482 | | 178,333 | | 82,851 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 600 | | | | 600- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 600 | | | | 600- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 20,000 | | | | 20,000- |
| | | 615 | PRINTING CONTRACTS | | 3,741 | | | | 3,741- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 3,447 | 1 | 62,500 | | 59,053 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 16,171 | 1 | 105,000 | | 88,829 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 43,359 | 2 | 167,500 | | 124,141 |
| | | | SUBTOTAL FOR BUDGET CODE 7823 | 2 | 578,901 | 2 | 548,901 | | 30,000- |
| | | | TOTAL FOR DEPUTY COMM OF MGMT | 34 | 23,781,916 | 40 | 21,866,565 | 6 | 1,915,351- |
| RESPONSIBILITY CENTER: 0162 DEPUTY COMMISSIONER-PLANNING | | | | | | | | | |
| BUDGET CODE: 5150 RECORD MANAGEMENT IMRPO FUND | | | | | | | | | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 50,760 | | | | 50,760- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 50,760 | | | | 50,760- |
| | | | SUBTOTAL FOR BUDGET CODE 5150 | | 50,760 | | | | 50,760- |
| | | | TOTAL FOR DEPUTY COMMISSIONER-PLANNING | | 50,760 | | | | 50,760- |
| RESPONSIBILITY CENTER: 0192 CENTRAL OPERATIONS | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 7824 Urban Heat Island Study | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 241,207 | | | 241,207- |
| | 169 MAINTENANCE SUPPLIES | | 744 | | | 744- |
| | 199 DATA PROCESSING SUPPLIES | | 58,049 | | | 58,049- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 300,000 | | | 300,000- |
| | SUBTOTAL FOR BUDGET CODE 7824 | | 300,000 | | | 300,000- |
| | TOTAL FOR CENTRAL OPERATIONS | | 300,000 | | | 300,000- |
| | TOTAL FOR EXEC MGT/ADMIN SVCS-OTPS | 34 | 25,694,065 | 40 | 23,427,954 | 6 2,266,111- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 007 EXEC MGT/ADMIN SVCS-OTPS

| EXEC MGT/ADMIN SVCS-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 19,292,851 | 25,694,065 | 17,276,927 | 23,427,954 | 2,266,111- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 25,694,065 | | 23,427,954 | 2,266,111- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 25,617,594 | | 23,427,954 | 2,189,640- |
| OTHER CATEGORICAL | | 25,711 | | | 25,711- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 50,760 | | | 50,760- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 25,694,065 | | 23,427,954 | 2,266,111- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4981 Obesity Task Force: Shape Up | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,425 | | 60,000 | 39,575 |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,059 | | | 1,059- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 21,484 | | 60,000 | 38,516 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 8,164 | | | 8,164- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,164 | | | 8,164- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | 5,860 | | | 1- 5,860- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,740 | | | 1- 1,740- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 7,600 | | | 2- 7,600- |
| | | SUBTOTAL FOR BUDGET CODE 4981 | 2 | 37,248 | | 60,000 | 2- 22,752 |
| BUDGET CODE: 4982 Obesity Task Force: Kids in Motion | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 53,647 | | 54,562 | 915 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 53,647 | | 54,562 | 915 |
| | | SUBTOTAL FOR BUDGET CODE 4982 | | 53,647 | | 54,562 | 915 |
| BUDGET CODE: 5360 AFTER SCHOOL PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 221,819 | | 321,819 | 100,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 221,819 | | 321,819 | 100,000 |
| | | SUBTOTAL FOR BUDGET CODE 5360 | | 221,819 | | 321,819 | 100,000 |
| BUDGET CODE: 9705 Citywide Recreation | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 62,573 | | | 62,573- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 62,573 | | | 62,573- |
| | | SUBTOTAL FOR BUDGET CODE 9705 | | 62,573 | | | 62,573- |
| TOTAL FOR | | | 2 | 375,287 | | 436,381 | 2- 61,094 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0194 CENTRAL RECREATION | | | | | | | |
| BUDGET CODE: 5310 Snack Reimbursement Program | | | | | | | |
| 10 SUPPLYS&MATL | | 110 FOOD & FORAGE SUPPLIES | | 21,605 | | | 21,605- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 21,605 | | | 21,605- |
| | | SUBTOTAL FOR BUDGET CODE 5310 | | 21,605 | | | 21,605- |
| BUDGET CODE: 5311 Central Recreation Programs | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 73,435 | | | 73,435- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 73,435 | | | 73,435- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,586 | | | 21,586- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 21,586 | | | 21,586- |
| | | SUBTOTAL FOR BUDGET CODE 5311 | | 95,021 | | | 95,021- |
| BUDGET CODE: 5316 NRPA SERVING COMMUNITIES - HEALTHY MEALS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 632 | | | 632- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 632 | | | 632- |
| | | SUBTOTAL FOR BUDGET CODE 5316 | | 632 | | | 632- |
| BUDGET CODE: 9740 CENTRAL RECREATION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,500 | | | 5,500- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 231,059 | 371,154 | | 140,095 |
| | | 107 MEDICAL, SURGICAL & LAB SUPPLY | | 99 | | | 99- |
| | | 110 FOOD & FORAGE SUPPLIES | | 45,957 | 1,000 | | 44,957- |
| | | 169 MAINTENANCE SUPPLIES | | 11,294 | 60,000 | | 48,706 |
| | | 170 CLEANING SUPPLIES | | 22 | | | 22- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 293,931 | 432,154 | | 138,223 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 212,084 | 7,237 | | 204,847- |
| | | 314 OFFICE FURITURE | | 23,319 | | | 23,319- |
| | | 315 OFFICE EQUIPMENT | | | 2,619 | | 2,619 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,063 | | | 1,063- |
| | | 337 BOOKS-OTHER | | 1,922 | | | 1,922- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 238,388 | | 9,856 | 228,532- |
| 40 | OTHR SER&CHR | 404 TRAVELING EXPENSES | | | | 500 | 500 |
| | | 412 RENTALS OF MISC.EQUIP | | 16,746 | | 91,000 | 74,254 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 2,200 | | 500 | 1,700- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 252 | | | 252- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 19,198 | | 92,000 | 72,802 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 71,045 | | | 71,045- |
| | | 608 MAINT & REP GENERAL | | 26,190 | | | 26,190- |
| | | 615 PRINTING CONTRACTS | | 5,995 | | | 5,995- |
| | | 633 TRANSPORTATION EXPENDITURES | | 12,135 | | | 12,135- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 11,200 | | | 11,200- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 23,584 | | | 23,584- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 150,149 | | | 150,149- |
| SUBTOTAL FOR BUDGET CODE 9740 | | | | 701,666 | | 534,010 | 167,656- |
| TOTAL FOR CENTRAL RECREATION | | | | 818,924 | | 534,010 | 284,914- |
| RESPONSIBILITY CENTER: 0400 BRONX RECREATION | | | | | | | |
| BUDGET CODE: 9040 BRONX RECREATION | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 6,000 | | | 6,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 57,098 | | 61,261 | 4,163 |
| | | 101 PRINTING SUPPLIES | | | | 500 | 500 |
| | | 110 FOOD & FORAGE SUPPLIES | | 390 | | 1,500 | 1,110 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 63,488 | | 63,261 | 227- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 12,305 | | 4,250 | 8,055- |
| | | 314 OFFICE FURITURE | | 696 | | | 696- |
| | | 315 OFFICE EQUIPMENT | | 684 | | 650 | 34- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 13,685 | | 4,900 | 8,785- |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 3,500 | 3,500 |
| | | 412 RENTALS OF MISC.EQUIP | | 12,347 | | 10,000 | 2,347- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 12,347 | | 13,500 | 1,153 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 200 | 1 | 10,000 | 9,800 |
| | | 608 MAINT & REP GENERAL | 1 | 3,420 | 1 | 25,000 | 21,580 |
| | | 633 TRANSPORTATION EXPENDITURES | | 3,000 | | | 3,000- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | 1 | 13,368 | 1 | 20,000 | 6,632 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 19,988 | 3 | 55,000 | 35,012 |
| | | SUBTOTAL FOR BUDGET CODE 9040 | 3 | 109,508 | 3 | 136,661 | 27,153 |
| | | TOTAL FOR BRONX RECREATION | 3 | 109,508 | 3 | 136,661 | 27,153 |
| RESPONSIBILITY CENTER: 0420 BROOKLYN RECREATION | | | | | | | |
| BUDGET CODE: 9140 BROOKLYN RECREATION | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 10,617 | | 20,000 | 9,383 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 14,077 | 14,077 |
| | | 110 FOOD & FORAGE SUPPLIES | | | | 30,000 | 30,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,617 | | 64,077 | 53,460 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 30,000 | 30,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 30,000 | 30,000 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 48,880 | | | 48,880- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 4,580 | 1 | 30,000 | 25,420 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 53,460 | 1 | 30,000 | 23,460- |
| | | SUBTOTAL FOR BUDGET CODE 9140 | 1 | 64,077 | 1 | 124,077 | 60,000 |
| | | TOTAL FOR BROOKLYN RECREATION | 1 | 64,077 | 1 | 124,077 | 60,000 |
| RESPONSIBILITY CENTER: 0440 MANHATTAN RECREATION | | | | | | | |
| BUDGET CODE: 5382 STATEN ISLAND PLAYSCHOOL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,000 | | | 6,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5382 | | | | 6,000 | | | 6,000- |
| BUDGET CODE: 9240 MANHATTAN RECREATION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 27,867 | | 57,862 | 29,995 |
| | | 110 FOOD & FORAGE SUPPLIES | | 2,000 | | | 2,000- |
| | | 169 MAINTENANCE SUPPLIES | | 4,994 | | 5,000 | 6 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 34,861 | | 62,862 | 28,001 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 5,633 | | 36,416 | 30,783 |
| | | 319 SECURITY EQUIPMENT | | | | 1,500 | 1,500 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,633 | | 37,916 | 32,283 |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 26,230 | | 30,000 | 3,770 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,925 | | | 1,925- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 28,155 | | 30,000 | 1,845 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,225 | | 2,000 | 3,225- |
| | | 608 MAINT & REP GENERAL | 2 | 58,723 | 2 | 30,000 | 28,723- |
| | | 633 TRANSPORTATION EXPENDITURES | | 1,588 | | 3,500 | 1,912 |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 7,684 | | 2,000 | 5,684- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 73,220 | 2 | 37,500 | 35,720- |
| SUBTOTAL FOR BUDGET CODE 9240 | | | 2 | 141,869 | 2 | 168,278 | 26,409 |
| TOTAL FOR MANHATTAN RECREATION | | | 2 | 147,869 | 2 | 168,278 | 20,409 |
| RESPONSIBILITY CENTER: 0460 QUEENS RECREATION | | | | | | | |
| BUDGET CODE: 9340 QUEENS RECREATION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 75,019 | | 114,740 | 39,721 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,545 | | | 1,545- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,023 | | | 1,023- |
| | | 169 MAINTENANCE SUPPLIES | | 3,403 | | | 3,403- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 80,990 | | 114,740 | 33,750 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 4,627 | | | 4,627- |
| | | 314 OFFICE FURITURE | | 10,019 | | | 10,019- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 14,646 | | | 14,646- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 15,096 | | | 15,096- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 15,096 | | | 15,096- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 5,758 | | | 5,758- |
| | | 615 PRINTING CONTRACTS | | 3,990 | | | 3,990- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 4,260 | | | 4,260- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 14,008 | | | 14,008- |
| SUBTOTAL FOR BUDGET CODE 9340 | | | | 124,740 | | 114,740 | 10,000- |
| TOTAL FOR QUEENS RECREATION | | | | 124,740 | | 114,740 | 10,000- |
| RESPONSIBILITY CENTER: 0480 STATEN ISLAND RECREATION | | | | | | | |
| BUDGET CODE: 9440 STATEN ISLAND RECREATION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 35,773 | | 61,234 | 25,461 |
| | | 170 CLEANING SUPPLIES | | 3,864 | | | 3,864- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 3,500 | 3,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 39,637 | | 64,734 | 25,097 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 7,599 | | 4,627 | 2,972- |
| | | 314 OFFICE FURITURE | | | | 373 | 373 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 7,599 | | 5,000 | 2,599- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 2,025 | 2,025 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,958 | | | 2,958- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,958 | | 2,025 | 933- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,170 | | | 2,170- |
| | | 608 MAINT & REP GENERAL | | 7,780 | | | 7,780- |
| | | 615 PRINTING CONTRACTS | | 804 | | | 804- |
| | | 624 CLEANING SERVICES | 1 | 2,738 | | 1- | 2,738- |
| | | 633 TRANSPORTATION EXPENDITURES | | 1,680 | | | 1,680- |
| | | 695 EDUCATION & REC FOR YOUTH PRGM | | 3,393 | | | 3,393- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 18,565 | | 1- | 18,565- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9440 | | 1 | 68,759 | | 71,759 | 1- | 3,000 |
| TOTAL FOR STATEN ISLAND RECREATION | | 1 | 68,759 | | 71,759 | 1- | 3,000 |
| TOTAL FOR RECREATION SERVICES-OTPS | | 9 | 1,709,164 | 6 | 1,585,906 | 3- | 123,258- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 009 RECREATION SERVICES-OTPS

| RECREATION SERVICES-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22,117 | 1,709,164 | 20,000 | 1,585,906 | 123,258- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,709,164 | | 1,585,906 | 123,258- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------------|----------------|------------------|-----------------|
| CITY | | 1,585,906 | | 1,585,906 | |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE | | 101,653 | | | 101,653- |
| FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 21,605 | | | 21,605- |
| TOTAL | | 1,709,164 | | 1,585,906 | 123,258- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|------------------------|------------------------------------|---------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: E010 HURRICANE SANDY | | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 291,877 | 1- | 291,877- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 1 | 291,877 | 1- | 291,877- |
| | | SUBTOTAL FOR BUDGET CODE E010 | 1 | | 1 | 291,877 | 1- | 291,877- |
| BUDGET CODE: Z031 PlaNYC 2030 Capital Personnel | | | | | | | | |
| 10 | | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 27,874 | | 182,126 |
| | | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 148 | | 148- |
| | | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 5,309 | | 5,309- |
| | | | | 169 MAINTENANCE SUPPLIES | | 67,995 | | 67,995- |
| | | | | 170 CLEANING SUPPLIES | | 40,000 | | 40,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 141,326 | 210,000 | 68,674 |
| 30 | | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 28,571 | | 28,571- |
| | | | | 314 OFFICE FURITURE | | 103 | | 103- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 28,674 | | 28,674- |
| | | SUBTOTAL FOR BUDGET CODE Z031 | | | | 170,000 | 210,000 | 40,000 |
| BUDGET CODE: 1016 Vehicles for Capital Program | | | | | | | | |
| 10 | | SUPPLYS&MATL | 856001 | 10E AUTOMOTIVE SUPPLIES & MATERIAL | | 291,200 | | 291,200- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 291,200 | | 291,200- |
| 30 | | PROPTY&EQUIP | | 305 MOTOR VEHICLES | | | 1,046,100 | 1,046,100 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | 1,046,100 | 1,046,100 |
| 40 | | OTHR SER&CHR | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 400,000 | | 400,000- |
| | | | | 412 RENTALS OF MISC.EQUIP | | 176,576 | | 176,576- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 576,576 | | 576,576- |
| 60 | | CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 74,424 | | 74,424- |
| | | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 103,900 | 1- | 103,900- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 178,324 | 1- | 178,324- |
| | | SUBTOTAL FOR BUDGET CODE 1016 | | | 1 | 1,046,100 | 1- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 1020 Citywide Services Capital program OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,527 | | 52,000 | 50,473 |
| | | 169 MAINTENANCE SUPPLIES | | 35,982 | | | 35,982- |
| | | 170 CLEANING SUPPLIES | | 2,172 | | | 2,172- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,085 | | | 1,085- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 40,766 | | 52,000 | 11,234 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,642 | | | 1,642- |
| | | 314 OFFICE FURITURE | | 761 | | | 761- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,403 | | | 2,403- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 8,831 | | | 8,831- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 8,831 | | | 8,831- |
| | | SUBTOTAL FOR BUDGET CODE 1020 | | 52,000 | | 52,000 | |
| TOTAL FOR | | | 2 | 1,559,977 | | 1,308,100 | 2- |
| RESPONSIBILITY CENTER: 0008 CAPITAL PROJECTS | | | | | | | |
| BUDGET CODE: Z032 PlaNYC 2030 Capital Forestry Personnel | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 30,770 | | 42,000 | 11,230 |
| | | 110 FOOD & FORAGE SUPPLIES | | 386 | | | 386- |
| | | 169 MAINTENANCE SUPPLIES | | 18,523 | | | 18,523- |
| | | 199 DATA PROCESSING SUPPLIES | | 399 | | | 399- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 50,078 | | 42,000 | 8,078- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 26,490 | | | 26,490- |
| | | 314 OFFICE FURITURE | | 8,503 | | | 8,503- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 34,993 | | | 34,993- |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 815 | | | 815- |
| | | 490 SPECIAL SERVICES | | 250 | | | 250- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,065 | | | 1,065- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 13,929 | | | 13,929- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,935 | | | 2,935- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|---------------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 16,864 | | | | 16,864- |
| SUBTOTAL FOR BUDGET CODE Z032 | | | | 103,000 | | 42,000 | | 61,000- |
| BUDGET CODE: 1013 CAPITAL PROJECTS | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 42,906 | | 42,906 | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 114,477 | | 534,221 | | 419,744 |
| | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 1,030 | | | | 1,030- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1 | | | | 1- |
| | | 117 POSTAGE | | 69,937 | | 23,000 | | 46,937- |
| | | 169 MAINTENANCE SUPPLIES | | 73,945 | | | | 73,945- |
| | | 170 CLEANING SUPPLIES | | 75,688 | | | | 75,688- |
| | | 199 DATA PROCESSING SUPPLIES | | 20,360 | | 1,042 | | 19,318- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 398,344 | | 601,169 | | 202,825 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 119,946 | | 2,600 | | 117,346- |
| | | 314 OFFICE FURITURE | | 20,941 | | 4,000 | | 16,941- |
| | | 315 OFFICE EQUIPMENT | | 987 | | 6,900 | | 5,913 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 15,223 | | | | 15,223- |
| | | 337 BOOKS-OTHER | | 215,743 | | 2,500 | | 213,243- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 372,840 | | 16,000 | | 356,840- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 100,000 | | | | 100,000- |
| | | 403 OFFICE SERVICES | | 1,977 | | 61,452 | | 59,475 |
| | | 412 RENTALS OF MISC.EQUIP | | 103,027 | | 231,800 | | 128,773 |
| | | 417 ADVERTISING | | 7,468 | | | | 7,468- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 99,949 | | 35,500 | | 64,449- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,700 | | | | 2,700- |
| | | 490 SPECIAL SERVICES | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 316,121 | | 328,752 | | 12,631 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 25,666 | | | | 25,666- |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 50,000 | 1 | 100,000 | | 50,000 |
| | | 608 MAINT & REP GENERAL | 2 | 127,710 | 2 | 2,027 | | 125,683- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 12 | 24,447 | 12 | 95,000 | | 70,553 |
| | | 622 TEMPORARY SERVICES | 1 | 1 | | | 1- | 1- |
| | | 624 CLEANING SERVICES | 1 | 3,001 | | | 1- | 3,001- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 4,230 | 1 | 2,605 | | 1,625- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 11,736 | | | 1- | 11,736- |
| | | 686 PROF SERV OTHER | 1 | 2,395 | 1 | 2,395 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION
 UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 20 | 249,186 | 17 | 202,027 | 3- | 47,159- |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | | 1 | 150 | | 149 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 1 | 150 | | 149 |
| SUBTOTAL FOR BUDGET CODE 1013 | | | 20 | 1,336,492 | 17 | 1,148,098 | 3- | 188,394- |
| BUDGET CODE: 1015 Croton Water Treatment Plant | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,366 | | 90,000 | | 87,634 |
| | | 169 MAINTENANCE SUPPLIES | | 38,126 | | | | 38,126- |
| | | 170 CLEANING SUPPLIES | | 924 | | | | 924- |
| | | 199 DATA PROCESSING SUPPLIES | | 8,504 | | | | 8,504- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 49,920 | | 90,000 | | 40,080 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 23,512 | | | | 23,512- |
| | | 314 OFFICE FURITURE | | 6,316 | | | | 6,316- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 29,828 | | | | 29,828- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 7,520 | | | | 7,520- |
| | | 602 TELECOMMUNICATIONS MAINT | | 2,732 | | | | 2,732- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 10,252 | | | | 10,252- |
| SUBTOTAL FOR BUDGET CODE 1015 | | | | 90,000 | | 90,000 | | |
| TOTAL FOR CAPITAL PROJECTS | | | 20 | 1,529,492 | 17 | 1,280,098 | 3- | 249,394- |
| TOTAL FOR DESIGN & ENGINEERING-OTPS | | | 22 | 3,089,469 | 17 | 2,588,198 | 5- | 501,271- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

UNIT OF APPROPRIATION: 010 DESIGN & ENGINEERING-OTPS

| DESIGN & ENGINEERING-OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 834,106 | 3,089,469 | 42,906 | 2,588,198 | 501,271- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 3,089,469 | | 2,588,198 | 501,271- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | | | | |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 2,797,592 | | 2,588,198 | 209,394- |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 291,877 | | | 291,877- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 3,089,469 | | 2,588,198 | 501,271- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,386 | 403,144,120 | 4,278 | 387,116,286 | 16,027,834- |
| FINANCIAL PLAN SAVINGS | 15 | 2,861,811 | 14 | 7,889,124 | 5,027,313 |
| APPROPRIATION | 4,401 | 406,005,931 | 4,292 | 395,005,410 | 11,000,521- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 290,275,598 | 290,679,927 | 404,329 |
| OTHER CATEGORICAL | 12,882,812 | 2,465,735 | 10,417,077- |
| CAPITAL FUNDS - I.F.A. | 47,853,145 | 47,999,907 | 146,762 |
| STATE | 1,211,736 | 395,940 | 815,796- |
| FEDERAL - C.D. | 2,302,329 | 2,267,234 | 35,095- |
| FEDERAL - OTHER | 1,199,626 | | 1,199,626- |
| INTRA-CITY SALES | 50,280,685 | 51,196,667 | 915,982 |

| | | | |
|-------|-------------|-------------|-------------|
| TOTAL | 406,005,931 | 395,005,410 | 11,000,521- |
|-------|-------------|-------------|-------------|

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 30,651,809 | 162,999,684 | 20,144,845 | 131,065,151 | 31,934,533- |
| FINANCIAL PLAN SAVINGS | | | | 7,999,882 | 7,999,882 |
| APPROPRIATION | | 162,999,684 | | 139,065,033 | 23,934,651- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 136,645,692 | | 128,971,985 | 7,673,707- |
| OTHER CATEGORICAL | | 7,891,933 | | 2,992,853 | 4,899,080- |
| CAPITAL FUNDS - I.F.A. | | 2,797,592 | | 2,588,198 | 209,394- |
| STATE | | 2,182,110 | | | 2,182,110- |
| FEDERAL - C.D. | | 5,901,902 | | 761,997 | 5,139,905- |
| FEDERAL - OTHER | | 2,091,376 | | | 2,091,376- |
| INTRA-CITY SALES | | 5,489,079 | | 3,750,000 | 1,739,079- |
| TOTAL | | 162,999,684 | | 139,065,033 | 23,934,651- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 846 DEPARTMENT OF PARKS AND RECREATION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,386 | 403,144,120 | 4,278 | 387,116,286 | 16,027,834- |
| FINANCIAL PLAN SAVINGS | 15 | 2,861,811 | 14 | 7,889,124 | 5,027,313 |
| APPROPRIATION | 4,401 | 406,005,931 | 4,292 | 395,005,410 | 11,000,521- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 162,999,684 | | 131,065,151 | 31,934,533- |
| FINANCIAL PLAN SAVINGS | | | | 7,999,882 | 7,999,882 |
| APPROPRIATION | | 162,999,684 | | 139,065,033 | 23,934,651- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 4,386 | 566,143,804 | 4,278 | 518,181,437 | 47,962,367- |
| FINANCIAL PLAN SAVINGS | 15 | 2,861,811 | 14 | 15,889,006 | 13,027,195 |
| APPROPRIATION | 4,401 | 569,005,615 | 4,292 | 534,070,443 | 34,935,172- |
| FUNDING | | | | | |
| CITY | | 426,921,290 | | 419,651,912 | 7,269,378- |
| OTHER CATEGORICAL | | 20,774,745 | | 5,458,588 | 15,316,157- |
| CAPITAL FUNDS - I.F.A. | | 50,650,737 | | 50,588,105 | 62,632- |
| STATE | | 3,393,846 | | 395,940 | 2,997,906- |
| FEDERAL - C.D. | | 8,204,231 | | 3,029,231 | 5,175,000- |
| FEDERAL - OTHER | | 3,291,002 | | | 3,291,002- |
| INTRA-CITY SALES | | 55,769,764 | | 54,946,667 | 823,097- |
| TOTAL FUNDING | | 569,005,615 | | 534,070,443 | 34,935,172- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: A106 HRO: DDC BIB Staff Time - ADC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 5,211,795 | | 13,439 | 68- | 5,198,356- |
| SUBTOTAL FOR F/T SALARIED | | | 68 | 5,211,795 | | 13,439 | 68- | 5,198,356- |
| SUBTOTAL FOR BUDGET CODE A106 | | | 68 | 5,211,795 | | 13,439 | 68- | 5,198,356- |
| BUDGET CODE: A302 Breezy Point: Staff Time - ADC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 566,918 | | 311,586 | | 255,332- |
| SUBTOTAL FOR F/T SALARIED | | | | 566,918 | | 311,586 | | 255,332- |
| SUBTOTAL FOR BUDGET CODE A302 | | | | 566,918 | | 311,586 | | 255,332- |
| BUDGET CODE: A400 ESCR: Staff Time - ADC | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,352,983 | | 2,018,813 | 14- | 665,830 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,352,983 | | 2,018,813 | 14- | 665,830 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,213 | | 3,213 | | |
| | | 047 OVERTIME | | 25,176 | | 25,176 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 28,389 | | 28,389 | | |
| SUBTOTAL FOR BUDGET CODE A400 | | | 14 | 1,381,372 | | 2,047,202 | 14- | 665,830 |
| BUDGET CODE: A601 HRO BIB Staff Time - ADMIN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,344,275 | | 1,100,119 | 29- | 244,156- |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,344,275 | | 1,100,119 | 29- | 244,156- |
| SUBTOTAL FOR BUDGET CODE A601 | | | 29 | 1,344,275 | | 1,100,119 | 29- | 244,156- |
| BUDGET CODE: A800 NDRC DDC PS Costs | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 600,000 | | | 6- | 600,000- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 600,000 | | | 6- | 600,000- |
| SUBTOTAL FOR BUDGET CODE A800 | | | 6 | 600,000 | | | 6- | 600,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 1500 Office of Chief Architect - Direct | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 251,018 | 6 | 251,018 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 251,018 | 6 | 251,018 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1500 | 6 | 251,018 | 6 | 251,018 | | | |
| BUDGET CODE: 1501 Office of Chief Architect - Indirect | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 1,088,868 | 9 | 1,088,868 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 1,088,868 | 9 | 1,088,868 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,404 | | 1,404 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 1,404 | | 1,404 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,951 | | 1,951 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,951 | | 1,951 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1501 | 9 | 1,092,223 | 9 | 1,092,223 | | | |
| BUDGET CODE: 1601 Diversity and Industry Relations | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 756,702 | 8 | 756,702 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 756,702 | 8 | 756,702 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,997 | | 14,997 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 14,997 | | 14,997 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 6,119 | | 6,119 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,119 | | 6,119 | | | |
| | | SUBTOTAL FOR BUDGET CODE 1601 | 8 | 777,818 | 8 | 777,818 | | | |
| BUDGET CODE: 2800 South East Queens - Direct | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 621,867 | 55 | 621,867 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 55 | 621,867 | 55 | 621,867 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2800 | 55 | 621,867 | 55 | 621,867 | | | |
| BUDGET CODE: 2801 South East Queens - Indirect | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|------------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 280,653 | 14 | 280,653 | | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 280,653 | 14 | 280,653 | | |
| SUBTOTAL FOR BUDGET CODE 2801 | | | 14 | 280,653 | 14 | 280,653 | | |
| BUDGET CODE: 2802 Pedestrian Ramps - Direct | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 17 | 335,656 | 17 | 335,656 |
| SUBTOTAL FOR F/T SALARIED | | | | | 17 | 335,656 | 17 | 335,656 |
| SUBTOTAL FOR BUDGET CODE 2802 | | | | | 17 | 335,656 | 17 | 335,656 |
| BUDGET CODE: 2803 Pedestrian Ramps - Indirect | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 92,993 | 3 | 151,842 | 14- | 58,849 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 92,993 | 3 | 151,842 | 14- | 58,849 |
| SUBTOTAL FOR BUDGET CODE 2803 | | | 17 | 92,993 | 3 | 151,842 | 14- | 58,849 |
| BUDGET CODE: 8800 Capital Project Scope Development | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,506,633 | 19 | 1,506,633 | | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,506,633 | 19 | 1,506,633 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,437 | | 8,437 | | |
| | | 047 OVERTIME | | 14,625 | | 14,625 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 23,062 | | 23,062 | | |
| SUBTOTAL FOR BUDGET CODE 8800 | | | 19 | 1,529,695 | 19 | 1,529,695 | | |
| TOTAL FOR | | | 245 | 13,750,627 | 131 | 8,513,118 | 114- | 5,237,509- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | | |
| BUDGET CODE: 1001 EXECUTIVE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 3,615,232 | 11 | 3,615,232 | | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 3,615,232 | 11 | 3,615,232 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------------|--------|-----|-------------------------------|-------|------------------------|-------|---------------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 041 | ASSIGNMENT DIFFERENTIAL | | 3,173 | | 3,173 | | |
| | | 042 | LONGEVITY DIFFERENTIAL | | 24,420 | | 24,420 | | |
| | | 046 | TERMINAL LEAVE | | 20,938 | | 20,938 | | |
| | | 047 | OVERTIME | | 808 | | 808 | | |
| | | 049 | BACKPAY - PRIOR YEARS | | 50,156 | | 50,156 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 99,495 | | 99,495 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1001 | 11 | 3,714,727 | 11 | 3,714,727 | | |
| BUDGET CODE: 1011 Internal Audit | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | | 201,452 | | 201,452 | | |
| | | | SUBTOTAL FOR F/T SALARIED | | 201,452 | | 201,452 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 1 | | 1 | | |
| | | | SUBTOTAL FOR UNSALARIED | | 1 | | 1 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 4,140 | | 4,140 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 4,140 | | 4,140 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1011 | | 205,593 | | 205,593 | | |
| BUDGET CODE: 1101 POLICY ANALYSIS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 1 | 230,815 | 1 | 230,815 | | |
| | | | SUBTOTAL FOR F/T SALARIED | 1 | 230,815 | 1 | 230,815 | | |
| 03 UNSALARIED | | 031 | UNSALARIED | | 6,869 | | 6,869 | | |
| | | | SUBTOTAL FOR UNSALARIED | | 6,869 | | 6,869 | | |
| 04 ADD GRS PAY | | 042 | LONGEVITY DIFFERENTIAL | | 3,696 | | 3,696 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 3,696 | | 3,696 | | |
| | | | SUBTOTAL FOR BUDGET CODE 1101 | 1 | 241,380 | 1 | 241,380 | | |
| BUDGET CODE: 1111 MIS | | | | | | | | | |
| 01 F/T SALARIED | | 001 | FULL YEAR POSITIONS | 51 | 3,809,573 | 51 | 4,054,619 | | 245,046 |
| | | | SUBTOTAL FOR F/T SALARIED | 51 | 3,809,573 | 51 | 4,054,619 | | 245,046 |
| 03 UNSALARIED | | 031 | UNSALARIED | | 29,549 | | 29,549 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------------------|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 29,549 | | 29,549 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 154,049 | | 154,049 | | | |
| | | 047 OVERTIME | | 10,688 | | 10,688 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 164,737 | | 164,737 | | |
| SUBTOTAL FOR BUDGET CODE 1111 | | | | 51 | 4,003,859 | 51 | 4,248,905 | | 245,046 |
| BUDGET CODE: 1201 ACCO AND VENDEX | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 2,934,987 | 54 | 3,057,235 | | 1- | 122,248 |
| SUBTOTAL FOR F/T SALARIED | | | | 55 | 2,934,987 | 54 | 3,057,235 | 1- | 122,248 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,149 | | 4,149 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 29,816 | | 29,816 | | | |
| | | 047 OVERTIME | | 39,535 | | 39,535 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 73,500 | | 73,500 | | |
| SUBTOTAL FOR BUDGET CODE 1201 | | | | 55 | 3,008,487 | 54 | 3,130,735 | 1- | 122,248 |
| BUDGET CODE: 1301 EAO | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,644,271 | 24 | 2,163,113 | | 2 | 518,842 |
| SUBTOTAL FOR F/T SALARIED | | | | 22 | 1,644,271 | 24 | 2,163,113 | 2 | 518,842 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,420 | | 5,420 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 83,180 | | 83,180 | | | |
| | | 047 OVERTIME | | 18,768 | | 18,768 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 107,368 | | 107,368 | | |
| SUBTOTAL FOR BUDGET CODE 1301 | | | | 22 | 1,751,639 | 24 | 2,270,481 | 2 | 518,842 |
| BUDGET CODE: 1401 LEGAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,316,927 | 19 | 1,487,715 | | 2 | 170,788 |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 1,316,927 | 19 | 1,487,715 | 2 | 170,788 |
| 03 UNSALARIED | | 031 UNSALARIED | | 70,007 | | 70,007 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 70,007 | | 70,007 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 36,600 | | 36,600 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR ADD GRS PAY | | | | 36,600 | | 36,600 | | |
| SUBTOTAL FOR BUDGET CODE 1401 | | | 17 | 1,423,534 | 19 | 1,594,322 | 2 | 170,788 |
| BUDGET CODE: 8396 Executive/Community Outreach | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 501,807 | 8 | 526,807 | | 25,000 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 501,807 | 8 | 526,807 | | 25,000 |
| 02 OTH SALARIED | | 022 SEASONAL POSITIONS | | 2,205 | | 2,205 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 2,205 | | 2,205 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,898 | | 7,898 | | |
| SUBTOTAL FOR UNSALARIED | | | | 7,898 | | 7,898 | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,851 | | 1,851 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,851 | | 1,851 | | |
| SUBTOTAL FOR BUDGET CODE 8396 | | | 8 | 513,761 | 8 | 538,761 | | 25,000 |
| BUDGET CODE: 8400 Capital Front End Planning- Public Build | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 904,911 | 13 | 1,330,932 | 4 | 426,021 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 904,911 | 13 | 1,330,932 | 4 | 426,021 |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 255 | | 255 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 255 | | 255 | | |
| SUBTOTAL FOR BUDGET CODE 8400 | | | 9 | 905,166 | 13 | 1,331,187 | 4 | 426,021 |
| BUDGET CODE: 8500 Capital Front End Planning- Infrastructu | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 885,941 | 9 | 885,941 | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 885,941 | 9 | 885,941 | | |
| SUBTOTAL FOR BUDGET CODE 8500 | | | 9 | 885,941 | 9 | 885,941 | | |
| BUDGET CODE: 8600 Non-IFA Work- PS | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 3,015,972 | 36 | 3,015,972 | | |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 3,015,972 | 36 | 3,015,972 | | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 806 | | 806 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,978 | | 13,978 | |
| | | 047 OVERTIME | | 6,738 | | 6,738 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,522 | | 21,522 | |
| | | SUBTOTAL FOR BUDGET CODE 8600 | 36 | 3,037,494 | 36 | 3,037,494 | |
| | | TOTAL FOR EXECUTIVE | 219 | 19,691,581 | 226 | 21,199,526 | 7 1,507,945 |
| RESPONSIBILITY CENTER: 0002 INFRASTRUCTURE | | | | | | | |
| BUDGET CODE: 2001 EXECUTIVE/INFRASTRUCTURE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,617,576 | 25 | 1,618,135 | 559 |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,617,576 | 25 | 1,618,135 | 559 |
| 03 UNSALARIED | | 031 UNSALARIED | | 10,161 | | 10,161 | |
| | | SUBTOTAL FOR UNSALARIED | | 10,161 | | 10,161 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,568 | | 4,568 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 30,220 | | 30,220 | |
| | | 047 OVERTIME | | 29,261 | | 29,261 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 64,049 | | 64,049 | |
| | | SUBTOTAL FOR BUDGET CODE 2001 | 25 | 1,691,786 | 25 | 1,692,345 | 559 |
| BUDGET CODE: 2002 CM EXECUTIVE- DIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 710,010 | 4 | 710,010 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 710,010 | 4 | 710,010 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,844 | | 9,844 | |
| | | 047 OVERTIME | | 16,961 | | 16,961 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 26,805 | | 26,805 | |
| | | SUBTOTAL FOR BUDGET CODE 2002 | 4 | 736,815 | 4 | 736,815 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 2003 CM EXECUTIVE- INDIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 122,932 | 2 | 122,932 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 122,932 | 2 | 122,932 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,226 | | 2,226 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,580 | | 1,580 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,806 | | 3,806 | |
| SUBTOTAL FOR BUDGET CODE 2003 | | | 2 | 126,738 | 2 | 126,738 | |
| BUDGET CODE: 2100 DESIGN/SECTIONS 1-3 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 113 | 7,224,971 | 113 | 7,474,971 | 250,000 |
| SUBTOTAL FOR F/T SALARIED | | | 113 | 7,224,971 | 113 | 7,474,971 | 250,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,831 | | 3,831 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 249,913 | | 249,913 | |
| | | 045 HOLIDAY PAY | | 1,599 | | 1,599 | |
| | | 047 OVERTIME | | 309,864 | | 309,864 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 565,207 | | 565,207 | |
| SUBTOTAL FOR BUDGET CODE 2100 | | | 113 | 7,790,178 | 113 | 8,040,178 | 250,000 |
| BUDGET CODE: 2101 DESIGN/SECTIONS 1-3 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 964,397 | 11 | 964,397 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 964,397 | 11 | 964,397 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,876 | | 12,876 | |
| SUBTOTAL FOR UNSALARIED | | | | 12,876 | | 12,876 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,117 | | 9,117 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,117 | | 9,117 | |
| SUBTOTAL FOR BUDGET CODE 2101 | | | 11 | 986,390 | 11 | 986,390 | |
| BUDGET CODE: 2200 DESIGN/SECTIONS 4-6 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 4,004,222 | 34 | 4,007,079 | 2,857 |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 4,004,222 | 34 | 4,007,079 | 2,857 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|---------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | | |
| | | | | | # POS | AMOUNT | # POS | AMOUNT | |
| 04 ADD GRS PAY | | X46 PY TERMINAL LEAVE | | 2,857 | | | | 2,857- | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 6,709 | | 6,709 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 90,436 | | 90,436 | | | |
| | | 046 TERMINAL LEAVE | | 42,582 | | 42,582 | | | |
| | | 047 OVERTIME | | 33,997 | | 33,997 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 176,581 | | 173,724 | | 2,857- | |
| | | SUBTOTAL FOR BUDGET CODE 2200 | 34 | 4,180,803 | 34 | 4,180,803 | | | |
| BUDGET CODE: 2201 DESIGN/SECTIONS 4-6 | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 811,318 | 12 | 811,318 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 811,318 | 12 | 811,318 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,989 | | 9,989 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 9,989 | | 9,989 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,675 | | 5,675 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,675 | | 5,675 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2201 | 12 | 826,982 | 12 | 826,982 | | | |
| BUDGET CODE: 2400 CONSTRUCTION MGMT I DIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 81 | 4,833,833 | 81 | 5,133,833 | | 300,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 81 | 4,833,833 | 81 | 5,133,833 | | 300,000 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 263,871 | | 263,871 | | | |
| | | 045 HOLIDAY PAY | | 18,984 | | 18,984 | | | |
| | | 047 OVERTIME | | 281,688 | | 281,688 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 564,543 | | 564,543 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2400 | 81 | 5,398,376 | 81 | 5,698,376 | | 300,000 | |
| BUDGET CODE: 2401 CONSTRUCTION MGMT I INDIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 592,131 | 9 | 592,131 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 592,131 | 9 | 592,131 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,388 | | 5,388 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 5,388 | | 5,388 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,457 | | 5,457 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,673 | | 4,673 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 10,130 | | 10,130 | |
| | | SUBTOTAL FOR BUDGET CODE 2401 | 9 | 607,649 | 9 | 607,649 | |
| BUDGET CODE: 2500 CONSTRUCTION MGMT II DIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 118 | 9,498,559 | 118 | 9,499,140 | 581 |
| | | SUBTOTAL FOR F/T SALARIED | 118 | 9,498,559 | 118 | 9,499,140 | 581 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,918 | | 5,918 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 383,851 | | 383,851 | |
| | | 043 SHIFT DIFFERENTIAL | | 5,128 | | 5,128 | |
| | | 045 HOLIDAY PAY | | 30,581 | | 30,581 | |
| | | 047 OVERTIME | | 508,119 | | 508,119 | |
| | | 061 SUPPER MONEY | | 1,877 | | 1,877 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 935,474 | | 935,474 | |
| | | SUBTOTAL FOR BUDGET CODE 2500 | 118 | 10,434,033 | 118 | 10,434,614 | 581 |
| BUDGET CODE: 2501 CONSTRUCTION MGMT II INDIRECT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 848,334 | 14 | 848,334 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 848,334 | 14 | 848,334 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,540 | | 12,540 | |
| | | SUBTOTAL FOR UNSALARIED | | 12,540 | | 12,540 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 23,019 | | 23,019 | |
| | | 047 OVERTIME | | 7,520 | | 7,520 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 30,539 | | 30,539 | |
| | | SUBTOTAL FOR BUDGET CODE 2501 | 14 | 891,413 | 14 | 891,413 | |
| BUDGET CODE: 2600 PROGRAM MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 44 | 2,863,102 | 44 | 2,863,102 | |
| | | SUBTOTAL FOR F/T SALARIED | 44 | 2,863,102 | 44 | 2,863,102 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 148,102 | | 148,102 | | | |
| | | 047 OVERTIME | | 116,646 | | 116,646 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 264,748 | | 264,748 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2600 | 44 | 3,127,850 | 44 | 3,127,850 | | | |
| BUDGET CODE: 2601 PROGRAM MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 1,466,272 | 23 | 1,467,070 | | | 798 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 1,466,272 | 23 | 1,467,070 | | | 798 |
| 03 UNSALARIED | | 031 UNSALARIED | | 15,109 | | 15,109 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 15,109 | | 15,109 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 15,546 | | 15,546 | | | |
| | | 047 OVERTIME | | 2,607 | | 2,607 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 18,153 | | 18,153 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2601 | 23 | 1,499,534 | 23 | 1,500,332 | | | 798 |
| | | TOTAL FOR INFRASTRUCTURE | 490 | 38,298,547 | 490 | 38,850,485 | | | 551,938 |
| RESPONSIBILITY CENTER: 0003 STRUCTURES | | | | | | | | | |
| BUDGET CODE: 3000 EXECUTIVE/STRUCTURES | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,983,239 | 25 | 1,983,239 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,983,239 | 25 | 1,983,239 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 18,136 | | 18,136 | | | |
| | | 045 HOLIDAY PAY | | 3,664 | | 3,664 | | | |
| | | 047 OVERTIME | | 32,499 | | 32,499 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,431 | | 1,431 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 55,730 | | 55,730 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3000 | 25 | 2,038,969 | 25 | 2,038,969 | | | |
| BUDGET CODE: 3001 EXECUTIVE/STRUCTURES | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,404,003 | 14 | 1,405,430 | | | 1,427 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,404,003 | 14 | 1,405,430 | | | 1,427 |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,547 | | 7,547 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 7,547 | | 7,547 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 21,537 | | 21,537 | | | |
| | | 047 OVERTIME | | 16,176 | | 16,176 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 37,713 | | 37,713 | | | |
| SUBTOTAL FOR BUDGET CODE 3001 | | | 14 | 1,449,263 | 14 | 1,450,690 | | | 1,427 |
| BUDGET CODE: 3100 COURTS CORRECTION & POLICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,557,852 | 36 | 2,857,852 | | | 300,000 |
| SUBTOTAL FOR F/T SALARIED | | | 36 | 2,557,852 | 36 | 2,857,852 | | | 300,000 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,004 | | 2,004 | | | |
| | | 045 HOLIDAY PAY | | 1,715 | | 1,715 | | | |
| | | 047 OVERTIME | | 63,485 | | 63,485 | | | |
| | | 061 SUPPER MONEY | | 1,173 | | 1,173 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 68,377 | | 68,377 | | | |
| SUBTOTAL FOR BUDGET CODE 3100 | | | 36 | 2,626,229 | 36 | 2,926,229 | | | 300,000 |
| BUDGET CODE: 3101 COURTS CORRECTION & POLICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 525,391 | 5 | 525,391 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 525,391 | 5 | 525,391 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,530 | | 3,530 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,530 | | 3,530 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,962 | | 9,962 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9,962 | | 9,962 | | | |
| SUBTOTAL FOR BUDGET CODE 3101 | | | 5 | 538,883 | 5 | 538,883 | | | |
| BUDGET CODE: 3200 SPECIAL PROJECTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,006,386 | 18 | 1,006,386 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,006,386 | 18 | 1,006,386 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 26,046 | | 26,046 | | | |
| | | 047 OVERTIME | | 1,281 | | 1,281 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 27,327 | | 27,327 | | | |
| SUBTOTAL FOR BUDGET CODE 3200 | | | 18 | 1,033,713 | 18 | 1,033,713 | | | |
| BUDGET CODE: 3201 SPECIAL PROJECTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 59,128 | 2 | 59,128 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 59,128 | 2 | 59,128 | | | |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 23,884 | | 23,884 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 23,884 | | 23,884 | | | |
| SUBTOTAL FOR BUDGET CODE 3201 | | | 2 | 83,012 | 2 | 83,012 | | | |
| BUDGET CODE: 3300 FIRE HEALTH & HUMAN SERV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 76 | 6,356,774 | 76 | 6,356,774 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 76 | 6,356,774 | 76 | 6,356,774 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 54,906 | | 54,906 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 54,906 | | 54,906 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 175,517 | | 175,517 | | | |
| | | 045 HOLIDAY PAY | | 8,569 | | 8,569 | | | |
| | | 046 TERMINAL LEAVE | | 32,980 | | 32,980 | | | |
| | | 047 OVERTIME | | 127,456 | | 127,456 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 344,522 | | 344,522 | | | |
| SUBTOTAL FOR BUDGET CODE 3300 | | | 76 | 6,756,202 | 76 | 6,756,202 | | | |
| BUDGET CODE: 3301 FIRE HEALTH & HUMAN SERV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 116,822 | 4 | 116,822 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 116,822 | 4 | 116,822 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,928 | | 4,928 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,928 | | 4,928 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,380 | | 4,380 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,380 | | 4,380 | |
| | | SUBTOTAL FOR BUDGET CODE 3301 | 4 | 126,130 | 4 | 126,130 | |
| BUDGET CODE: 3302 Underground Storage Tanks - City | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 157,905 | 2 | 157,905 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 157,905 | 2 | 157,905 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,941 | | 6,941 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,941 | | 6,941 | |
| | | SUBTOTAL FOR BUDGET CODE 3302 | 2 | 164,846 | 2 | 164,846 | |
| BUDGET CODE: 3400 CULTURAL LIBRARIES & TRANSP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 90 | 8,028,830 | 90 | 8,328,830 | 300,000 |
| | | SUBTOTAL FOR F/T SALARIED | 90 | 8,028,830 | 90 | 8,328,830 | 300,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,368 | | 45,368 | |
| | | SUBTOTAL FOR UNSALARIED | | 45,368 | | 45,368 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,575 | | 7,575 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 238,610 | | 238,610 | |
| | | 045 HOLIDAY PAY | | 8,867 | | 8,867 | |
| | | 047 OVERTIME | | 148,509 | | 148,509 | |
| | | 061 SUPPER MONEY | | 6,439 | | 6,439 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 410,000 | | 410,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3400 | 90 | 8,484,198 | 90 | 8,784,198 | 300,000 |
| BUDGET CODE: 3401 CULTURAL LIBRARIES & TRANSP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 219,649 | 5 | 219,649 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 219,649 | 5 | 219,649 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 45,517 | | 45,517 | |
| | | SUBTOTAL FOR UNSALARIED | | 45,517 | | 45,517 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---------------------------------------|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,668 | | 9,668 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,668 | | 9,668 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3401 | 5 | 274,834 | 5 | 274,834 | | | |
| BUDGET CODE: 3500 ARCHITECTURAL & ENG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 734,938 | 6 | 734,938 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 6 | 734,938 | 6 | 734,938 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 10,878 | | 10,878 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 39,355 | | 39,355 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 50,233 | | 50,233 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3500 | 6 | 785,171 | 6 | 785,171 | | | |
| BUDGET CODE: 3501 ARCHITECTURAL & ENG | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 56,286 | | 56,286 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 56,286 | | 56,286 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,099 | | 1,099 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,099 | | 1,099 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3501 | | 57,385 | | 57,385 | | | |
| BUDGET CODE: 3600 BOARD OF EDUCATION | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 2,498 | | 2,498 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,498 | | 2,498 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3600 | | 2,498 | | 2,498 | | | |
| BUDGET CODE: 3601 BOARD OF EDUCATION | | | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,286 | | 4,286 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,286 | | 4,286 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3601 | | 4,286 | | 4,286 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------|-------|------------------------|---------|---------------------|---------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 3700 PERMITS & APPROVALS-DIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 135,676 | | 135,676 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 135,676 | | 135,676 | | |
| SUBTOTAL FOR BUDGET CODE 3700 | | | | | 135,676 | | 135,676 | | |
| BUDGET CODE: 3701 PERMITS & APPROVALS-INDIRECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 27,151 | | 27,151 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | 27,151 | | 27,151 | | |
| SUBTOTAL FOR BUDGET CODE 3701 | | | | | 27,151 | | 27,151 | | |
| BUDGET CODE: 3900 Parks | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 626,003 | 15 | 626,003 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 15 | 626,003 | 15 | 626,003 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,182 | | 40,182 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 40,182 | | 40,182 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,076 | | 12,076 | | | |
| | | 045 HOLIDAY PAY | | 3,512 | | 3,512 | | | |
| | | 047 OVERTIME | | 22,967 | | 22,967 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 38,555 | | 38,555 | | |
| SUBTOTAL FOR BUDGET CODE 3900 | | | | 15 | 704,740 | 15 | 704,740 | | |
| BUDGET CODE: 3901 Parks | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 72,889 | 2 | 72,889 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 2 | 72,889 | 2 | 72,889 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,155 | | 6,155 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 6,155 | | 6,155 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 5,415 | | 5,415 | | | |
| | | 047 OVERTIME | | 7,284 | | 7,284 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | 12,699 | | 12,699 | | |
| SUBTOTAL FOR BUDGET CODE 3901 | | | | 2 | 91,743 | 2 | 91,743 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4301 PM Executive/Indirect | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 64,856 | 1 | | 64,856 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 64,856 | 1 | | 64,856 |
| SUBTOTAL FOR BUDGET CODE 4301 | | | 1 | 64,856 | 1 | | 64,856 |
| BUDGET CODE: 4400 PM Estimating/Direct | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 310,982 | 2 | | 310,982 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 310,982 | 2 | | 310,982 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,477 | | | 6,477 |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,477 | | | 6,477 |
| SUBTOTAL FOR BUDGET CODE 4400 | | | 2 | 317,459 | 2 | | 317,459 |
| BUDGET CODE: 4401 PM Estimating/Indirect | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 960,586 | 10 | | 960,586 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 960,586 | 10 | | 960,586 |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,429 | | | 8,429 |
| SUBTOTAL FOR UNSALARIED | | | | 8,429 | | | 8,429 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,901 | | | 7,901 |
| | | 042 LONGEVITY DIFFERENTIAL | | 39,141 | | | 39,141 |
| | | 047 OVERTIME | | 27,838 | | | 27,838 |
| SUBTOTAL FOR ADD GRS PAY | | | | 74,880 | | | 74,880 |
| SUBTOTAL FOR BUDGET CODE 4401 | | | 10 | 1,043,895 | 10 | | 1,043,895 |
| TOTAL FOR STRUCTURES | | | 313 | 26,811,139 | 313 | | 27,412,566 |

601,427

RESPONSIBILITY CENTER: 0004 TECHNICAL SUPPORT

BUDGET CODE: 4000 Prog. Mgmt / Project Controls - Direct

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,460,954 | 19 | 1,460,954 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,460,954 | 19 | 1,460,954 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 26,002 | | 26,002 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 26,002 | | 26,002 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4000 | 19 | 1,486,956 | 19 | 1,486,956 | | | |
| BUDGET CODE: 4001 Program Management / Project Controls | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 1,324,664 | 7 | 1,324,935 | | | 271 |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 1,324,664 | 7 | 1,324,935 | | | 271 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9,272 | | 9,272 | | | |
| | | 047 OVERTIME | | 12,145 | | 12,145 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,417 | | 21,417 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4001 | 7 | 1,346,081 | 7 | 1,346,352 | | | 271 |
| BUDGET CODE: 4010 HAZMAT PERMITS & APPR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,815,803 | 22 | 1,816,394 | | | 591 |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,815,803 | 22 | 1,816,394 | | | 591 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 43,128 | | 43,128 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 43,128 | | 43,128 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4010 | 22 | 1,858,931 | 22 | 1,859,522 | | | 591 |
| BUDGET CODE: 4011 HAZMAT PERMITS & APPR | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 545,602 | 5 | 545,785 | | | 183 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 545,602 | 5 | 545,785 | | | 183 |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,460 | | 13,460 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 13,460 | | 13,460 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4011 | 5 | 559,062 | 5 | 559,245 | | | 183 |
| BUDGET CODE: 4100 SITE ENGINEERING | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 3,106,902 | 34 | 3,106,902 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 3,106,902 | 34 | 3,106,902 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,128 | | 3,128 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 144,428 | | 144,428 | | | |
| | | 047 OVERTIME | | 141,638 | | 141,638 | | | |
| | | 061 SUPPER MONEY | | 2,025 | | 2,025 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 291,219 | | 291,219 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4100 | 34 | 3,398,121 | 34 | 3,398,121 | | | |
| BUDGET CODE: 4101 SITE ENGINEERING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 753,043 | 5 | 753,280 | | | 237 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 753,043 | 5 | 753,280 | | | 237 |
| 03 UNSALARIED | | 031 UNSALARIED | | 59,424 | | 59,424 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 59,424 | | 59,424 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,004 | | 2,004 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,662 | | 6,662 | | | |
| | | 045 HOLIDAY PAY | | 23,772 | | 23,772 | | | |
| | | 047 OVERTIME | | 7,786 | | 7,786 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 40,224 | | 40,224 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4101 | 5 | 852,691 | 5 | 852,928 | | | 237 |
| BUDGET CODE: 4200 QUALITY ASSURANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 844,119 | 14 | 844,648 | | | 529 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 844,119 | 14 | 844,648 | | | 529 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 16,914 | | 16,914 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 16,914 | | 16,914 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4200 | 14 | 861,033 | 14 | 861,562 | | | 529 |
| BUDGET CODE: 4201 QUALITY ASSURANCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 387,131 | 5 | 414,489 | | | 27,358 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 387,131 | 5 | 414,489 | | | 27,358 |

3782

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,977 | | 13,977 | | |
| | | SUBTOTAL FOR UNSALARIED | | 13,977 | | 13,977 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 4,088 | | 4,088 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,088 | | 4,088 | | |
| | | SUBTOTAL FOR BUDGET CODE 4201 | 5 | 405,196 | 5 | 432,554 | | 27,358 |
| | | TOTAL FOR TECHNICAL SUPPORT | 111 | 10,768,071 | 111 | 10,797,240 | | 29,169 |
| RESPONSIBILITY CENTER: 0005 ADMINISTRATION | | | | | | | | |
| BUDGET CODE: Z001 PlaNYC PS Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 11,470 | | 11,470 | | |
| | | SUBTOTAL FOR F/T SALARIED | | 11,470 | | 11,470 | | |
| | | SUBTOTAL FOR BUDGET CODE Z001 | | 11,470 | | 11,470 | | |
| BUDGET CODE: 5001 FINANCIAL SERVICES | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 52 | 5,711,653 | 52 | 5,744,983 | | 33,330 |
| | | SUBTOTAL FOR F/T SALARIED | 52 | 5,711,653 | 52 | 5,744,983 | | 33,330 |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,269 | | 29,269 | | |
| | | SUBTOTAL FOR UNSALARIED | | 29,269 | | 29,269 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,348 | | 3,348 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 146,350 | | 146,350 | | |
| | | 046 TERMINAL LEAVE | | 1,059 | | 1,059 | | |
| | | 047 OVERTIME | | 60,468 | | 60,468 | | |
| | | 061 SUPPER MONEY | | 4,907 | | 4,907 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 216,132 | | 216,132 | | |
| | | SUBTOTAL FOR BUDGET CODE 5001 | 52 | 5,957,054 | 52 | 5,990,384 | | 33,330 |
| BUDGET CODE: 5101 HUMAN RESOURCES | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------------------------------|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 50 | 2,880,486 | 50 | 3,131,522 | | | 251,036 |
| SUBTOTAL FOR F/T SALARIED | | | 50 | 2,880,486 | 50 | 3,131,522 | | | 251,036 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 59 | | | 59 |
| SUBTOTAL FOR UNSALARIED | | | | | | 59 | | | 59 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,914 | | 5,914 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 69,148 | | 69,148 | | | |
| | | 047 OVERTIME | | 6,943 | | 6,943 | | | |
| | | 061 SUPPER MONEY | | 1,660 | | 1,660 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 83,665 | | 83,665 | | | |
| SUBTOTAL FOR BUDGET CODE 5101 | | | 50 | 2,964,151 | 50 | 3,215,246 | | | 251,095 |
| BUDGET CODE: 5301 SUPPORT OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 1,654,314 | 32 | 1,655,087 | | | 773 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 1,654,314 | 32 | 1,655,087 | | | 773 |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,546 | | 7,546 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 7,546 | | 7,546 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,263 | | 5,263 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,955 | | 35,955 | | | |
| | | 047 OVERTIME | | 17,348 | | 17,348 | | | |
| | | 061 SUPPER MONEY | | 1,843 | | 1,843 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 60,409 | | 60,409 | | | |
| SUBTOTAL FOR BUDGET CODE 5301 | | | 32 | 1,722,269 | 32 | 1,723,042 | | | 773 |
| BUDGET CODE: 7001 FHWA Funds | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 43,348 | | 43,619 | | | 271 |
| SUBTOTAL FOR F/T SALARIED | | | | 43,348 | | 43,619 | | | 271 |
| 03 UNSALARIED | | 031 UNSALARIED | | 2,352 | | 2,352 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 2,352 | | 2,352 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 587 | | 587 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 587 | | 587 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 7001 | | | | 46,287 | | 46,558 | 271 |
| TOTAL FOR ADMINISTRATION | | | 134 | 10,701,231 | 134 | 10,986,700 | 285,469 |
| RESPONSIBILITY CENTER: 0006 ARCHITECTURE AND ENGINEERING | | | | | | | |
| BUDGET CODE: 6000 Architecture & Engineering--Direct | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 64 | 6,194,500 | 68 | 6,868,018 | 4 673,518 |
| SUBTOTAL FOR F/T SALARIED | | | 64 | 6,194,500 | 68 | 6,868,018 | 4 673,518 |
| 03 UNSALARIED | | 031 UNSALARIED | | 83,419 | | 83,419 | |
| SUBTOTAL FOR UNSALARIED | | | | 83,419 | | 83,419 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 26,098 | | 26,098 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 125,412 | | 125,412 | |
| | | 046 TERMINAL LEAVE | | 64,166 | | 64,166 | |
| | | 047 OVERTIME | | 5,516 | | 5,516 | |
| | | 061 SUPPER MONEY | | 16,974 | | 16,974 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 238,166 | | 238,166 | |
| SUBTOTAL FOR BUDGET CODE 6000 | | | 64 | 6,516,085 | 68 | 7,189,603 | 4 673,518 |
| BUDGET CODE: 6001 Architecture & Engineering--Indirect | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,218,320 | 18 | 1,218,320 | |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,218,320 | 18 | 1,218,320 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 9,812 | | 9,812 | |
| SUBTOTAL FOR UNSALARIED | | | | 9,812 | | 9,812 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 17,395 | | 17,395 | |
| | | 047 OVERTIME | | 1,102 | | 1,102 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 18,497 | | 18,497 | |
| SUBTOTAL FOR BUDGET CODE 6001 | | | 18 | 1,246,629 | 18 | 1,246,629 | |
| TOTAL FOR ARCHITECTURE AND ENGINEERING | | | 82 | 7,762,714 | 86 | 8,436,232 | 4 673,518 |
| | | | 3785 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR PERSONAL SERVICES | | 1,594 | 127,783,910 | 1,491 | 126,195,867 | 103- 1,588,043- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,594 | 127,783,910 | 1,491 | 126,195,867 | 1,588,043- |
| FINANCIAL PLAN SAVINGS | | 9,088,136- | 1- | 37,754- | 9,050,382 |
| APPROPRIATION | 1,594 | 118,695,774 | 1,490 | 126,158,113 | 7,462,339 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 6,948,767 | | 7,450,170 | 501,403 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | 102,584,890 | | 115,177,569 | 12,592,679 |
| STATE | | | | | |
| FEDERAL - C.D. | | 9,104,360 | | 3,472,346 | 5,632,014- |
| FEDERAL - OTHER | | 46,287 | | 46,558 | 271 |
| INTRA-CITY SALES | | 11,470 | | 11,470 | |
| TOTAL | | 118,695,774 | | 126,158,113 | 7,462,339 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13691 | *CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR | 119,075-119,075 | 1 | 119,075 | 119,075 |
| 40510 | ACCOUNTANT | 46,747- 81,400 | 23 | 63,035 | 1,449,798 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-122,136 | 28 | 73,364 | 2,054,181 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 8299A | ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1 | 90,528-135,134 | 13 | 110,740 | 1,439,624 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 97,484-114,824 | 2 | 106,154 | 212,308 |
| 10004 | ADMINISTRATIVE ARCHITECT | 115,289-180,563 | 15 | 138,060 | 2,070,894 |
| 1000A | ADMINISTRATIVE ARCHITECT (NON MGRL) FORMERLY AT M-1 | 86,520-136,023 | 27 | 105,914 | 2,859,668 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 135,960-135,960 | 1 | 135,960 | 135,960 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 137,248-137,248 | 1 | 137,248 | 137,248 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 126,967-126,967 | 2 | 126,967 | 253,934 |
| 10015 | ADMINISTRATIVE ENGINEER | 108,797-205,871 | 37 | 142,431 | 5,269,953 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 95,511-120,550 | 21 | 111,105 | 2,333,196 |
| 10003 | ADMINISTRATIVE GRAPHIC ARTIST | 88,327-113,300 | 2 | 100,814 | 201,627 |
| 10034 | ADMINISTRATIVE LANDMARKS PRESERVATIONIST | 131,969-131,969 | 1 | 131,969 | 131,969 |
| 10023 | ADMINISTRATIVE LANDSCAPE ARCHITECT | 118,499-152,500 | 3 | 133,250 | 399,749 |
| 1002G | ADMINISTRATIVE LANDSCAPE ARCHITECT (NON MGRL) FORMERLY AT M1 | 112,530-112,530 | 1 | 112,530 | 112,530 |
| 10025 | ADMINISTRATIVE MANAGER | 130,458-130,458 | 1 | 130,458 | 130,458 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 84,064-126,707 | 5 | 97,631 | 488,156 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 99,741-198,000 | 36 | 129,587 | 4,665,146 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 70,000-130,069 | 86 | 99,661 | 8,570,888 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 138,020-150,380 | 2 | 144,200 | 288,400 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 107,764-190,030 | 5 | 149,758 | 748,789 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 75,500-127,095 | 14 | 107,602 | 1,506,423 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862- 90,906 | 16 | 79,740 | 1,275,834 |
| 10035 | ADMINISTRATIVE SUPERVISOR OF BUILDING MAINTENANCE | 85,551- 85,551 | 1 | 85,551 | 85,551 |
| 30087 | AGENCY ATTORNEY | 67,523-100,211 | 6 | 84,603 | 507,619 |
| 30086 | AGENCY ATTORNEY INTERNE | 57,944- 57,944 | 1 | 57,944 | 57,944 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 135,000-135,000 | 1 | 135,000 | 135,000 |
| 21215 | ARCHITECT | 72,864-105,730 | 17 | 90,843 | 1,544,327 |
| 31312 | ASBESTOS HAZARD INVESTIGATOR | 56,650- 73,918 | 5 | 67,114 | 335,568 |
| 21210 | ASSISTANT ARCHITECT | 72,306- 79,726 | 6 | 75,826 | 454,954 |
| 20510 | ASSISTANT CHEMICAL ENGINEER | 79,726- 79,726 | 1 | 79,726 | 79,726 |
| 20210 | ASSISTANT CIVIL ENGINEER | 53,134- 82,286 | 127 | 65,060 | 8,262,558 |
| 20310 | ASSISTANT ELECTRICAL ENGINEER | 61,104- 74,724 | 4 | 66,457 | 265,828 |
| 21310 | ASSISTANT LANDSCAPE ARCHITECT | 53,134- 77,940 | 4 | 61,328 | 245,312 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 61,104- 79,726 | 3 | 67,694 | 203,081 |
| 22092 | ASSISTANT URBAN DESIGNER | 66,950- 66,950 | 1 | 66,950 | 66,950 |
| 31645 | ASSOCIATE INSPECTOR (HIGHWAYS AND SEWERS) | 70,590- 70,590 | 1 | 70,590 | 70,590 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 64,374- 64,933 | 4 | 64,620 | 258,479 |
| 22427 | ASSOCIATE PROJECT MANAGER | 72,535-113,567 | 104 | 83,367 | 8,670,216 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 31220 | ASSOCIATE PUBLIC HEALTH SANITARIAN | 91,641- 91,641 | 1 | 91,641 | 91,641 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,702- 96,758 | 9 | 82,480 | 742,316 |
| 22124 | ASSOCIATE URBAN DESIGNER | 63,074- 95,000 | 22 | 86,128 | 1,894,821 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 3 | 87,731 | 263,193 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 87,731- 87,731 | 1 | 87,731 | 87,731 |
| 22122 | CITY PLANNER | 79,042- 86,901 | 2 | 82,972 | 165,943 |
| 20215 | CIVIL ENGINEER | 72,535-104,938 | 52 | 90,380 | 4,699,747 |
| 20202 | CIVIL ENGINEERING INTERN | 47,860- 57,958 | 46 | 51,073 | 2,349,352 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 33,875- 58,478 | 34 | 46,888 | 1,594,183 |
| 56056 | COMMUNITY ASSISTANT | 34,814- 37,538 | 5 | 35,880 | 179,401 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 57,435 | 13 | 43,673 | 567,752 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,177 | 24 | 61,727 | 1,481,436 |
| 52406 | COMMUNITY SERVICE AIDE | 32,739- 32,739 | 1 | 32,739 | 32,739 |
| 13620 | COMPUTER AIDE-NON-SPVR | 47,813- 60,975 | 2 | 54,394 | 108,788 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 65,806- 84,017 | 2 | 74,912 | 149,823 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294- 77,021 | 9 | 75,045 | 675,405 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 57,011- 66,180 | 2 | 61,596 | 123,191 |
| 10074 | COMPUTER OPERATIONS MANAGER | 108,477-133,282 | 2 | 120,880 | 241,759 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 54,846- 77,250 | 7 | 61,813 | 432,689 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 47,536- 52,542 | 2 | 50,039 | 100,078 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-123,752 | 13 | 104,063 | 1,352,813 |
| 10050 | COMPUTER SYSTEMS MANAGER | 105,000-180,214 | 5 | 133,941 | 669,705 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 61,104-104,315 | 103 | 80,863 | 8,328,855 |
| 34201 | CONSTRUCTION PROJECT MANAGER INTERN | 54,899- 57,958 | 24 | 57,001 | 1,368,015 |
| 20315 | ELECTRICAL ENGINEER | 80,176- 86,238 | 2 | 83,207 | 166,414 |
| 20113 | ENGINEERING TECHNICIAN | 41,699- 74,183 | 22 | 59,027 | 1,298,590 |
| 20121 | ESTIMATOR (ELECTRICAL) | 71,272- 71,272 | 1 | 71,272 | 71,272 |
| 20122 | ESTIMATOR (GENERAL CONSTRUCTION) | 61,104- 79,726 | 11 | 68,984 | 758,820 |
| 20123 | ESTIMATOR (MECHANICAL) | 79,726- 79,726 | 1 | 79,726 | 79,726 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 107,931-198,730 | 5 | 166,186 | 830,930 |
| 13397 | EXECUTIVE PROGRAM SPECIALIST (DDC) | 190,035-190,035 | 1 | 190,035 | 190,035 |
| 21915 | GEOLOGIST | 52,807- 79,310 | 8 | 68,008 | 544,067 |
| 91415 | GRAPHIC ARTIST | 59,039- 84,460 | 4 | 69,996 | 279,984 |
| 22315 | HIGHWAY TRANSPORTATION SPECIALIST | 86,902- 86,902 | 1 | 86,902 | 86,902 |
| 31626 | HIGHWAYS AND SEWERS INSPECTOR | 58,873- 72,684 | 3 | 63,627 | 190,881 |
| 31305 | INDUSTRIAL HYGIENIST | 50,733- 70,113 | 2 | 60,423 | 120,846 |
| 31670 | INSPECTOR (HOUSING) | 72,535- 72,535 | 1 | 72,535 | 72,535 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 59,100- 61,742 | 2 | 60,421 | 120,842 |
| 06688 | INVESTIGATOR EMPL DISC (NOT PYR 069,250,067,130,071) | 45,288- 50,906 | 4 | 47,429 | 189,717 |
| 21315 | LANDSCAPE ARCHITECT | 86,238- 97,081 | 5 | 88,452 | 442,260 |
| 40502 | MANAGEMENT AUDITOR | 59,964- 84,769 | 5 | 70,293 | 351,463 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 20415 | MECHANICAL ENGINEER | 83,156-113,725 | 9 | 95,958 | 863,624 |
| 20403 | MECHANICAL ENGINEERING INTERN | 57,958- 57,958 | 2 | 57,958 | 115,916 |
| 91212 | MOTOR VEHICLE OPERATOR | 42,780- 46,691 | 2 | 44,736 | 89,471 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 52,381- 54,014 | 2 | 53,198 | 106,395 |
| 11702 | OFFICE MACHINE AIDE | 35,167- 35,167 | 1 | 35,167 | 35,167 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,500 | 32 | 61,632 | 1,972,221 |
| 30820 | PRINCIPAL TITLE EXAMINER | 59,740- 59,740 | 2 | 59,740 | 119,480 |
| 12158 | PROCUREMENT ANALYST | 52,674- 83,933 | 18 | 69,456 | 1,250,208 |
| 22426 | PROJECT MANAGER | 55,170- 74,802 | 21 | 63,918 | 1,342,275 |
| 22425 | PROJECT MANAGER INTERN# | 47,974- 55,170 | 25 | 53,731 | 1,343,270 |
| 60215 | PUBLIC RECORDS AIDE | 36,637- 50,972 | 14 | 43,062 | 602,870 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 37,251- 58,965 | 11 | 49,961 | 549,576 |
| 06751 | SECRETARY TO THE COMMISSIONER OF DDC | 78,462- 78,462 | 1 | 78,462 | 78,462 |
| 20127 | SENIOR ESTIMATOR (GENERAL CONSTRUCTION) | 72,535- 91,347 | 26 | 81,553 | 2,120,384 |
| 20128 | SENIOR ESTIMATOR (MECHANICAL) | 77,921- 77,921 | 1 | 77,921 | 77,921 |
| 12626 | STAFF ANALYST | 57,590- 75,297 | 23 | 65,914 | 1,516,031 |
| 12749 | STAFF ANALYST TRAINEE | 39,237- 54,143 | 19 | 46,719 | 887,659 |
| 40610 | STATISTICIAN | 59,990- 59,990 | 1 | 59,990 | 59,990 |
| 12200 | STOCK WORKER | 38,816- 50,892 | 2 | 44,854 | 89,708 |
| 34205 | SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE | 71,191- 84,950 | 4 | 75,630 | 302,518 |
| 34221 | SUPERVISOR OF MECHANICAL INSTALLATIONS & MAINTENANCE | 79,064- 79,064 | 1 | 79,064 | 79,064 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 49,127- 49,127 | 1 | 49,127 | 49,127 |
| 21015 | SURVEYOR | 58,102- 84,468 | 36 | 71,254 | 2,565,136 |
| TOTAL FOR OBJECT 001 | | | 1,346 | | 107,892,644 |

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 001 | 1,346 | 107,892,644 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 144 | 11,542,749 |
| TOTAL FOR U/A 001 | 1,490 | 119,435,393 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|------------------------|-------------|---------------------|--------|---------|--------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: A100 HRO: Construction Mgmt - Hill - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | 2 | 7,556,721 | 1 | | 1- | 7,556,721- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 7,556,721 | 1 | | 1- | 7,556,721- |
| | | SUBTOTAL FOR BUDGET CODE A100 | 2 | 7,556,721 | 1 | | 1- | 7,556,721- |
| BUDGET CODE: A101 HRO: Tishman Construction Contract - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 116,977,683 | | | | 116,977,683- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 116,977,683 | | | | 116,977,683- |
| | | SUBTOTAL FOR BUDGET CODE A101 | | 116,977,683 | | | | 116,977,683- |
| BUDGET CODE: A102 HRO: Liro Construction Contract - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 88,137,500 | | | | 88,137,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 88,137,500 | | | | 88,137,500- |
| | | SUBTOTAL FOR BUDGET CODE A102 | | 88,137,500 | | | | 88,137,500- |
| BUDGET CODE: A103 HRO: SLS Construction Contract - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 137,595,288 | | | | 137,595,288- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 137,595,288 | | | | 137,595,288- |
| | | SUBTOTAL FOR BUDGET CODE A103 | | 137,595,288 | | | | 137,595,288- |
| BUDGET CODE: A104 HRO: Air Monitoring - ADC | | | | | | | | |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 2,148,240 | | | | 2,148,240- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,148,240 | | | | 2,148,240- |
| | | SUBTOTAL FOR BUDGET CODE A104 | | 2,148,240 | | | | 2,148,240- |
| BUDGET CODE: A107 HRO: BIB Program OTPS - ADC | | | | | | | | |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 17,020 | | | | 17,020- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 17,020 | | | | 17,020- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|------------------------------|--------------------------------|------------|---------------------|-------|-----------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE A107 | | | | | 17,020 | | | | | 17,020- |
| BUDGET CODE: A301 Breezy Point: Construction - ADC | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | | | | 1,940,706 | | 1,940,706 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 1,940,706 | | 1,940,706 |
| SUBTOTAL FOR BUDGET CODE A301 | | | | | | | | 1,940,706 | | 1,940,706 |
| BUDGET CODE: A321 HMGP: Adult Care Facilities OTPS - ADC | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | 66,730 | | | | | 66,730- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 66,730 | | | | | 66,730- |
| 60 | CNRCTL | SVCS | 683 | PROF SERV ENGINEER & ARCHITECT | 968,751 | | | | | 968,751- |
| | | | 686 | PROF SERV OTHER | 782,425 | | | | | 782,425- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 1,751,176 | | | | | 1,751,176- |
| SUBTOTAL FOR BUDGET CODE A321 | | | | | 1,817,906 | | | | | 1,817,906- |
| BUDGET CODE: A401 ESCR: Design - ADC | | | | | | | | | | |
| 60 | CNRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 796,975 | | | | | 796,975- |
| | | | 686 | PROF SERV OTHER | 15,467,578 | 1 | | | | 15,467,578- |
| SUBTOTAL FOR CNRCTL SVCS | | | | | 16,264,553 | 1 | | | | 16,264,553- |
| SUBTOTAL FOR BUDGET CODE A401 | | | | | 16,264,553 | 1 | | | | 16,264,553- |
| BUDGET CODE: A402 ESCR: Miscellaneous OTPS - ADC | | | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 2,701 | | | 2,000 | | 701- |
| | | 305 | MOTOR VEHICLES | | 4,503 | | | 150,000 | | 145,497 |
| | | 314 | OFFICE FURITURE | | 2,326 | | | 5,000 | | 2,674 |
| | | 315 | OFFICE EQUIPMENT | | 1,117 | | | 4,468 | | 3,351 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 1,432 | | | 9,000 | | 7,568 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 12,079 | | | 170,468 | | 158,389 |
| 40 | OTHR | SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | 11,509 | | | 78,720 | | 67,211 |
| | | | 412 | RENTALS OF MISC.EQUIP | 909 | | | 2,500 | | 1,591 |
| | | | 417 | ADVERTISING | 9,297 | | | | | 9,297- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 3,187 | | | 43,558 | | 40,371 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---|----------|------------------------|----------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 2,245 | | | | | 2,245- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 27,147 | | 124,778 | | | 97,631 |
| 60 | | CNTRCTL SVCS 612 OFFICE EQUIPMENT MAINTENANCE | | 1,091 | | 3,000 | | | 1,909 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 2,839 | | | | | 2,839- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 3,930 | | 3,000 | | | 930- |
| 70 | | FXD MIS CHGS 701 TAXES AND LICENSES | | 75 | | | | | 75- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 75 | | | | | 75- |
| | | SUBTOTAL FOR BUDGET CODE A402 | | 43,231 | | 298,246 | | | 255,015 |
| BUDGET CODE: A403 ESCR: Soil Borings | | | | | | | | | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | | 562,365 | | | | | 562,365- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 562,365 | | | | | 562,365- |
| | | SUBTOTAL FOR BUDGET CODE A403 | | 562,365 | | | | | 562,365- |
| BUDGET CODE: A500 ESCR: Topographic Survey - ADC | | | | | | | | | |
| 60 | | CNTRCTL SVCS 683 PROF SERV ENGINEER & ARCHITECT | | 468,776 | | | | | 468,776- |
| | | 686 PROF SERV OTHER | 2 | 372,001 | 2 | | | | 372,001- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 840,777 | 2 | | | | 840,777- |
| | | SUBTOTAL FOR BUDGET CODE A500 | 2 | 840,777 | 2 | | | | 840,777- |
| BUDGET CODE: A501 ESCR: Feasibility Study - ADC | | | | | | | | | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | 1 | 713,465 | 1 | | | | 713,465- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 713,465 | 1 | | | | 713,465- |
| | | SUBTOTAL FOR BUDGET CODE A501 | 1 | 713,465 | 1 | | | | 713,465- |
| BUDGET CODE: A502 ESCR: Environmental Review - ADC | | | | | | | | | |
| 60 | | CNTRCTL SVCS 686 PROF SERV OTHER | 2 | 936,960 | 2 | 133,869 | | | 803,091- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 936,960 | 2 | 133,869 | | | 803,091- |
| | | SUBTOTAL FOR BUDGET CODE A502 | 2 | 936,960 | 2 | 133,869 | | | 803,091- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|---------------------|-----------------|------------------------------------|------------------------|------------|---------------------|-------|--------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: A503 Climate Resilience Design Guides - PLAN | | | | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 665,303 | | | | | 665,303- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 665,303 | | | | | 665,303- |
| | | | SUBTOTAL FOR BUDGET CODE A503 | | 665,303 | | | | | 665,303- |
| BUDGET CODE: A602 HRO BIB OTPS and G&T costs - ADMIN | | | | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10F | MOTOR VEHICLE FUEL | | 11,500 | | | | | 11,500- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,500 | | | | | 12,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 24,000 | | | | | 24,000- |
| 30 | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | 118,800 | | | | | 118,800- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 118,800 | | | | | 118,800- |
| 40 | OTHR SER&CHR 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | 30,000 | | | | | 30,000- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 500 | | | | | 500- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 3,700 | | | | | 3,700- |
| | | | 412 RENTALS OF MISC.EQUIP | | 12,320 | | | | | 12,320- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 444,063 | | | | | 444,063- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 57,000 | | | | | 57,000- |
| | | | 499 OTHER EXPENSES - GENERAL | | 144,738 | | | | | 144,738- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 692,321 | | | | | 692,321- |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 2,000 | | | | | 2,000- |
| | | | 686 PROF SERV OTHER | 1 | 894,088 | 1 | | | | 894,088- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 896,088 | 1 | | | | 896,088- |
| | | | SUBTOTAL FOR BUDGET CODE A602 | 1 | 1,731,209 | 1 | | | | 1,731,209- |
| BUDGET CODE: EH01 Breezy Point HMGP | | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 | OTHER EXPENSES - GENERAL | | 12,618,986 | | | | | 12,618,986- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 12,618,986 | | | | | 12,618,986- |
| 60 | CNTRCTL SVCS | 683 | PROF SERV ENGINEER & ARCHITECT | | 968,751 | | | | | 968,751- |
| | | | 686 PROF SERV OTHER | | 782,425 | | | | | 782,425- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,751,176 | | | | | 1,751,176- |
| | | | SUBTOTAL FOR BUDGET CODE EH01 | | 14,370,162 | | | | | 14,370,162- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------------|--------------|------------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: E002 HURRICANE SANDY | | | | | | | |
| 60 | CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 461,449 | | | 461,449- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 461,449 | | | 461,449- |
| | | SUBTOTAL FOR BUDGET CODE E002 | | 461,449 | | | 461,449- |
| BUDGET CODE: 0100 Executive | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 43,376 | | 7,883 | 35,493- |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,597 | | 2,549 | 1,048- |
| | | 199 DATA PROCESSING SUPPLIES | | 5,000 | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 51,973 | | 10,432 | 41,541- |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 950 | | 4,360 | 3,410 |
| | | 315 OFFICE EQUIPMENT | | 623 | | | 623- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,573 | | 4,360 | 2,787 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 1,850 | | 600 | 1,250- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 8,504 | 8,504 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,850 | | 9,104 | 7,254 |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | | | | 3,500 | 3,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 3,500 | 3,500 |
| | | SUBTOTAL FOR BUDGET CODE 0100 | | 55,396 | | 27,396 | 28,000- |
| BUDGET CODE: 0110 Law | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 83 | | | 83- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 83 | | | 83- |
| 30 | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | 42 | | | 42- |
| | | 337 BOOKS-OTHER | | 3,054 | | 3,054 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,096 | | 3,054 | 42- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 918 | | 96,263 | 95,345 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 918 | | 96,263 | 95,345 |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 499 | | 499 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 686 PROF SERV OTHER | | 8,687 | | 11,687 | 3,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,186 | | 12,186 | 3,000 |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,000 | | | 3,000- |
| | | SUBTOTAL FOR BUDGET CODE 0110 | | 16,283 | | 111,503 | 95,220 |
| BUDGET CODE: 0120 Human Resources | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | |
| | | 110 FOOD & FORAGE SUPPLIES | | 253 | | | 253- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10,253 | | 10,000 | 253- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 18,977 | | 20,000 | 1,023 |
| | | 337 BOOKS-OTHER | | 1,400 | | 900 | 500- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 20,377 | | 20,900 | 523 |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | 12,997 | | 21,250 | 8,253 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 12,997 | | 21,250 | 8,253 |
| 60 CNTRCTL SVCS | | 620 WASTE DISPOSAL | | | | 2,500 | 2,500 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 106,423 | | 83,391 | 23,032- |
| | | 686 PROF SERV OTHER | | | | 4,532 | 4,532 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 106,423 | | 90,423 | 16,000- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 3,523 | | | 3,523- |
| | | 042001 79D TRAINING CITY EMPLOYEES | | 14,000 | | | 14,000- |
| | | 856001 79D TRAINING CITY EMPLOYEES | | 45,000 | | | 45,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 62,523 | | | 62,523- |
| | | SUBTOTAL FOR BUDGET CODE 0120 | | 212,573 | | 142,573 | 70,000- |
| BUDGET CODE: 7010 State Funded Client Programs | | | | | | | |
| 60 CNTRCTL SVCS | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 250,000 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 250,000 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 7010 | 1 | 250,000 | | | 1- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-------------------------------|--------------------------------|--------------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| BUDGET CODE: 7292 Pedestrian Ramps - OTPS | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 499 | OTHER EXPENSES - GENERAL | 161,930 | | | 161,930 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 161,930 | | | 161,930 | | |
| | | SUBTOTAL FOR BUDGET CODE 7292 | | | 161,930 | | | 161,930 | | |
| BUDGET CODE: 7491 Project Controls | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 9,600 | | | | | 9,600- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 9,600 | | | | | 9,600- |
| 40 | OTHR | SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 500 | | | | | 500- |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | 3,000 | | | | | 3,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 3,500 | | | | | 3,500- |
| 60 | CNTRCTL | SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 41,770 | | | | | 41,770- |
| | | | 686 | PROF SERV OTHER | 47,000 | | | | | 47,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 88,770 | | | | | 88,770- |
| | | SUBTOTAL FOR BUDGET CODE 7491 | | | 101,870 | | | | | 101,870- |
| BUDGET CODE: 7890 Office of Chief Architect | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 98,048 | | | 100,000 | | 1,952 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 98,048 | | | 100,000 | | 1,952 |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 80 | | | | | 80- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 80 | | | | | 80- |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 300 | | | | | 300- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 400 | | | | | 400- |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | 356 | | | | | 356- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 1,056 | | | | | 1,056- |
| 60 | CNTRCTL | SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 816 | | | | | 816- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 816 | | | | | 816- |
| | | SUBTOTAL FOR BUDGET CODE 7890 | | | 100,000 | | | 100,000 | | |
| BUDGET CODE: 7990 Office of Diversity Industry Relations | | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 30,355 | | 20,000 | 10,355- |
| | | 110 FOOD & FORAGE SUPPLIES | | 7,402 | | | 7,402- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 37,757 | | 20,000 | 17,757- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 4,656 | | | 4,656- |
| | | 417 ADVERTISING | | 42,865 | | | 42,865- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 45 | | | 45- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,598 | | | 1,598- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 49,164 | | | 49,164- |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 27,721 | | | 27,721- |
| | | 686 PROF SERV OTHER | | 5,358 | | 80,000 | 74,642 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 33,079 | | 80,000 | 46,921 |
| | | SUBTOTAL FOR BUDGET CODE 7990 | | 120,000 | | 100,000 | 20,000- |
| BUDGET CODE: 8000 UST: soil & groundwater remediation | | | | | | | |
| 60 | CNTRCTL SVCS | 686 PROF SERV OTHER | 6 | 5,888,602 | 6 | 5,888,602 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 5,888,602 | 6 | 5,888,602 | |
| | | SUBTOTAL FOR BUDGET CODE 8000 | 6 | 5,888,602 | 6 | 5,888,602 | |
| BUDGET CODE: 8100 Center For Active Design | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 424,187 | | 285,000 | 139,187- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 424,187 | | 285,000 | 139,187- |
| | | SUBTOTAL FOR BUDGET CODE 8100 | | 424,187 | | 285,000 | 139,187- |
| BUDGET CODE: 8390 Human Remains | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 5 | 32,558 | 5 | 342,445 | 309,887 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 32,558 | 5 | 342,445 | 309,887 |
| | | SUBTOTAL FOR BUDGET CODE 8390 | 5 | 32,558 | 5 | 342,445 | 309,887 |
| BUDGET CODE: 8800 Capital Project Scope Development | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 218,524 | | 218,524 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 218,524 | | 218,524 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 8800 | | | | 218,524 | | 218,524 | |
| TOTAL FOR | | | 21 | 398,421,755 | 19 | 9,750,794 | 2- 388,670,961- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE | | | | | | | |
| BUDGET CODE: 0130 Equal Employment Opportunity | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,751 | | | 10,751- |
| | | 110 FOOD & FORAGE SUPPLIES | | 176 | | | 176- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 10,927 | | | 10,927- |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 9,573 | | | 9,573- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 9,573 | | | 9,573- |
| SUBTOTAL FOR BUDGET CODE 0130 | | | | 20,500 | | | 20,500- |
| BUDGET CODE: 0140 Public Information | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | | 500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 500 | | | 500- |
| SUBTOTAL FOR BUDGET CODE 0140 | | | | 500 | | | 500- |
| BUDGET CODE: 0150 Intergovernmental Affairs | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 500 | | | 500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 500 | | | 500- |
| SUBTOTAL FOR BUDGET CODE 0150 | | | | 500 | | | 500- |
| BUDGET CODE: 3090 STRUCTURES OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 28,823 | 87,200 | | 58,377 |
| | | 110 FOOD & FORAGE SUPPLIES | | 327 | | | 327- |
| | | 199 DATA PROCESSING SUPPLIES | | 20,646 | | | 20,646- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 49,796 | 87,200 | | 37,404 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 4,046 | | 5,000 | 954 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,046 | | 5,000 | 954 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 40,000 | | 1,800 | 38,200- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 42,766 | | | 42,766- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 5,527 | | | 5,527- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 40,482 | 40,482 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 88,293 | | 42,282 | 46,011- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 32,195 | | | 32,195- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 5 | 9,692 | 5 | 6,000 | 3,692- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 41,887 | 5 | 6,000 | 35,887- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 1,883 | | | 1,883- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,883 | | | 1,883- |
| | | SUBTOTAL FOR BUDGET CODE 3090 | 5 | 185,905 | 5 | 140,482 | 45,423- |
| BUDGET CODE: 7090 ADMINISTRATION OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 072001 | 10F MOTOR VEHICLE FUEL | | | | | |
| | 827001 | 10F MOTOR VEHICLE FUEL | | 5,000 | | 5,000 | |
| | 856001 | 10F MOTOR VEHICLE FUEL | | 115,006 | | 103,752 | 11,254- |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 80,000 | | 80,000 | |
| | 100 | SUPPLIES + MATERIALS - GENERAL | | 449,977 | | 473,599 | 23,622 |
| | 110 | FOOD & FORAGE SUPPLIES | | 2,500 | | | 2,500- |
| | 117 | POSTAGE | | 55,000 | | 100,000 | 45,000 |
| | 199 | DATA PROCESSING SUPPLIES | | 44,041 | | | 44,041- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 751,524 | | 762,351 | 10,827 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 21,256 | | 94,302 | 73,046 |
| | | 305 MOTOR VEHICLES | | 396,800 | | 426,864 | 30,064 |
| | | 314 OFFICE FURITURE | | 1,287,876 | | 1,345,640 | 57,764 |
| | | 315 OFFICE EQUIPMENT | | | | 20,000 | 20,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 950 | | | 950- |
| | | 337 BOOKS-OTHER | | 6,046 | | 6,046 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,712,928 | | 1,892,852 | 179,924 |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 772,010 | | 772,010 | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 130,000 | | 111,599 | 18,401- |
| | 002001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 67,340 | | 67,340 | |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 827001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 860001 | 40X CONTRACTUAL SERVICES-GENERAL | | 214,399 | | 214,399 | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 368,174 | | 403,137 | 34,963 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 8,020 | | 5,000 | 3,020- |
| | | | 412 RENTALS OF MISC.EQUIP | | 321,100 | | 280,496 | 40,604- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 8,805,244 | | 9,802,992 | 997,748 |
| | 856001 | 42C | HEAT LIGHT & POWER | | 523,061 | | 496,165 | 26,896- |
| | | 423 | HEAT LIGHT & POWER | | | | 5,673 | 5,673 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 169,117 | | 215,000 | 45,883 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | | 15,000 | 15,000 |
| | | 499 | OTHER EXPENSES - GENERAL | | 372,729 | | 1,280,398 | 907,669 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 11,751,194 | | 13,669,209 | 1,918,015 |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 70,568 | | 15,000 | 55,568- |
| | | 608 | MAINT & REP GENERAL | 4 | 217,122 | 4 | 85,000 | 132,122- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 4 | 80,406 | 4 | 85,000 | 4,594 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 15,087 | | 2,200 | 12,887- |
| | | 619 | SECURITY SERVICES | 1 | 265,013 | 1 | 200,000 | 65,013- |
| | | 620 | WASTE DISPOSAL | 1 | 7,755 | 1 | | 7,755- |
| | | 622 | TEMPORARY SERVICES | 1 | 21,033 | | | 21,033- |
| | | 624 | CLEANING SERVICES | 3 | 12,509 | 3 | 15,000 | 2,491 |
| | | 633 | TRANSPORTATION EXPENDITURES | | | 1 | 35,000 | 35,000 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 10 | 5,307 | 10 | 26,110 | 20,803 |
| | | 686 | PROF SERV OTHER | 3 | 65,408 | 3 | | 65,408- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 27 | 760,208 | 27 | 463,310 | 296,898- |
| 70 | | | FXD MIS CHGS | | | | | |
| | | 701 | TAXES AND LICENSES | | | | 4,000 | 4,000 |
| | | 706 | PROMPT PAYMENT INTEREST | | 3,439 | | | 3,439- |
| | | 732 | MISCELLANEOUS AWARDS | | | | 7,000 | 7,000 |
| | 042001 | 79D | TRAINING CITY EMPLOYEES | | | | | |
| | 856001 | 79D | TRAINING CITY EMPLOYEES | | | | 70,000 | 70,000 |
| | 858001 | 79D | TRAINING CITY EMPLOYEES | | | | | |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 3,439 | | 81,000 | 77,561 |
| | | | SUBTOTAL FOR BUDGET CODE 7090 | 27 | 14,979,293 | 27 | 16,868,722 | 1,889,429 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7290 INFRA STRUCTURES OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 50,377 | | 87,500 | 37,123 |
| | | 199 DATA PROCESSING SUPPLIES | | 36,055 | | | 36,055- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 86,432 | | 87,500 | 1,068 |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | | | 1,000 | 1,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 4,500 | 4,500 |
| | | 337 BOOKS-OTHER | | 750 | | 1,000 | 250 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 750 | | 6,500 | 5,750 |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 37,226 | | 1,000 | 36,226- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 4,318 | | | 4,318- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 41,544 | | 1,000 | 40,544- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 2,500 | | | 2,500- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 42,328 | 1 | 5,000 | 37,328- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 44,828 | 1 | 5,000 | 39,828- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 1,831 | | | 1,831- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,831 | | | 1,831- |
| | | SUBTOTAL FOR BUDGET CODE 7290 | 1 | 175,385 | 1 | 100,000 | 75,385- |
| BUDGET CODE: 7291 Infra - South East Queens Project | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,000 | | | 1,000- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 191,000 | | | 191,000- |
| | | 337 BOOKS-OTHER | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 192,000 | | | 192,000- |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 637,895 | 637,895 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 637,895 | 637,895 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 7291 | | 293,000 | | 637,895 | 344,895 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 7390 BUR BUD & CONTRACT MNGMT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 14,485 | | 33,000 | 18,515 |
| | | 199 DATA PROCESSING SUPPLIES | | 546,956 | | 140,000 | 406,956- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 561,441 | | 173,000 | 388,441- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | | | 15,000 | 15,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 51,738 | | 437,500 | 385,762 |
| | | 337 BOOKS-OTHER | | 5,122 | | 1,000 | 4,122- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 56,860 | | 453,500 | 396,640 |
| 40 OTHR SER&CHR | 826001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,500,000 | | | 1,500,000- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 89,610 | | 89,610 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 241,703 | | 19,000 | 222,703- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 11,000 | 11,000 |
| | 858001 | 42G DATA PROCESSING SERVICES | | 14,114 | | 14,114 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,000 | | | 5,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 10,251 | | 17,000 | 6,749 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,860,678 | | 150,724 | 1,709,954- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 149,083 | | | 149,083- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 29,294 | | 8,500 | 20,794- |
| | | 613 DATA PROCESSING EQUIPMENT | | 574,504 | | 596,497 | 21,993 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 32,198 | 1 | 90,000 | 57,802 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 925,737 | 1 | 3,400,000 | 2,474,263 |
| | | 686 PROF SERV OTHER | | | | 3,000 | 3,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,710,816 | 2 | 4,097,997 | 2,387,181 |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,000 | | | 1,000- |
| | | SUBTOTAL FOR BUDGET CODE 7390 | 2 | 4,190,795 | 2 | 4,875,221 | 684,426 |
| BUDGET CODE: 7490 TECHNICAL SUPPORT OTPS | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 16,013 | | | 16,013- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 16,013 | | | 16,013- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 8,000 | | | 8,000- |
| | | 337 BOOKS-OTHER | | 4,445 | | | 4,445- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 12,445 | | | 12,445- |
| 40 | OTHR SER&CHR | 453 OVERNIGHT TRVL EXP-GENERAL | | 11,674 | | | 11,674- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 11,674 | | | 11,674- |
| 60 | CNTRCTL SVCS | 612 OFFICE EQUIPMENT MAINTENANCE | | 5,110 | | | 5,110- |
| | | 613 DATA PROCESSING EQUIPMENT | | 10,787 | | | 10,787- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 3 | 49,353 | 3 | | 49,353- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 65,250 | 3 | | 65,250- |
| SUBTOTAL FOR BUDGET CODE 7490 | | | 3 | 105,382 | 3 | | 105,382- |
| BUDGET CODE: 7690 MANAGEMENT INFORMATION SERV | | | | | | | |
| 40 | OTHR SER&CHR | 858001 40X CONTRACTUAL SERVICES-GENERAL | | 363 | | 363 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 363 | | 363 | |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | 2 | 175,830 | 2 | | 175,830- |
| | | 684 PROF SERV COMPUTER SERVICES | 60 | 1,378,364 | 60 | | 1,378,364- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 62 | 1,554,194 | 62 | | 1,554,194- |
| SUBTOTAL FOR BUDGET CODE 7690 | | | 62 | 1,554,557 | 62 | 363 | 1,554,194- |
| BUDGET CODE: 8397 Executive/Community Outreach | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 3,000 | | | 3,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 46,000 | | | 46,000- |
| | | 110 FOOD & FORAGE SUPPLIES | | 29,500 | | | 29,500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 78,500 | | | 78,500- |
| 30 | PROPTY&EQUIP | 315 OFFICE EQUIPMENT | | 5,000 | | | 5,000- |
| | | 337 BOOKS-OTHER | | 1,500 | | | 1,500- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 6,500 | | | 6,500- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 76,753 | | 147,053 | 70,300 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | | 15,000- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | | 3,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 94,753 | | 147,053 | 52,300 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 8,475 | | 40,000 | 31,525 |
| | | 667 PAY TO CULTURAL INSTITUTIONS | 1 | 3,200 | | | 3,200- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 20,625 | | | 20,625- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 32,300 | | 40,000 | 1- 7,700 |
| | | SUBTOTAL FOR BUDGET CODE 8397 | 1 | 212,053 | | 187,053 | 1- 25,000- |
| BUDGET CODE: 8401 Capital Front End Planning- Public Build | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | 2,029 | 2,029 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 2,171 | 2,171 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 4,200 | 4,200 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 8,990 | 8,990 |
| 30 | | PROPTY&EQUIP | | | | 12 | 12 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 9,002 | 9,002 |
| | | 337 BOOKS-OTHER | | | | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,350 | 1,350 |
| 40 | | OTHR SER&CHR | | | | 43,712 | 21,910 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 65,622 | 182 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 182 | 22,092 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 45,062 | 67,154 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 467,160 | 240,000 |
| 60 | | CNTRCTL SVCS | | | | 37,457 | 227,160- |
| | | 600 CONTRACTUAL SERVICES GENERAL | | | | 5,715 | 37,457 |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 9,025 | 3,310 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 472,875 | 186,393- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 286,482 | 186,393- |
| | | SUBTOTAL FOR BUDGET CODE 8401 | | | | 517,937 | 366,838 |
| BUDGET CODE: 8501 Capital Front End Planning- Infrastructu | | | | | | | |
| 40 | | OTHR SER&CHR | | | | 1,350 | 1,350 |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 63,711 | 1,911 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 65,061 | 66,972 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 5,715 | 5,887 |
| 60 | | CNTRCTL SVCS | | | | 5,715 | 172 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 5,887 | 172 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 5,715 | 5,887 |
| | | SUBTOTAL FOR BUDGET CODE 8501 | | | | 70,776 | 72,859 |
| BUDGET CODE: 8601 Non-IFA Work-OTPS | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | |
| | | 499 OTHER EXPENSES - GENERAL | | | | 386,466 | 386,466 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 386,466 | | 386,466 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 350,000 | | | | 350,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 350,000 | | | | 350,000- |
| SUBTOTAL FOR BUDGET CODE 8601 | | | | 350,000 | | 386,466 | | 36,466 |
| BUDGET CODE: 8602 Cultural/Libraries Cap Ineligible Costs | | | | | | | | |
| 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 8602 | | | | | | 2,000,000 | | 2,000,000 |
| BUDGET CODE: 8701 On-Call Disaster Recovery Contracts | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,600,000 | | | | 1,600,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,600,000 | | | | 1,600,000- |
| SUBTOTAL FOR BUDGET CODE 8701 | | | | 1,600,000 | | | | 1,600,000- |
| TOTAL FOR EXECUTIVE | | | 101 | 24,256,583 | 100 | 25,635,899 | 1- | 1,379,316 |
| RESPONSIBILITY CENTER: 0005 ADMINISTRATION | | | | | | | | |
| BUDGET CODE: Z850 PlaNYC Expenditures | | | | | | | | |
| 60 CNTRCTL SVCS | | 683 PROF SERV ENGINEER & ARCHITECT | | 581,941 | | | | 581,941- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 581,941 | | | | 581,941- |
| SUBTOTAL FOR BUDGET CODE Z850 | | | | 581,941 | | | | 581,941- |
| BUDGET CODE: Z851 PlaNYC Energy DEP | | | | | | | | |
| 60 CNTRCTL SVCS | | 683 PROF SERV ENGINEER & ARCHITECT | | 75,000 | | | | 75,000- |
| | | 686 PROF SERV OTHER | | 300,000 | | | | 300,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 375,000 | | | | 375,000- |
| SUBTOTAL FOR BUDGET CODE Z851 | | | | 375,000 | | | | 375,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|------------------------------------|------------------------|-----------|---------------------|--------|----------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 0056 NYPD - EXPENSE CLIENT WORK | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 6,210,000 | | | 6,210,000- |
| | 612 OFFICE EQUIPMENT MAINTENANCE | | 1,433 | | | 1,433- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 6,211,433 | | | 6,211,433- |
| | SUBTOTAL FOR BUDGET CODE 0056 | | 6,211,433 | | | 6,211,433- |
| BUDGET CODE: 0068 ACS - DAYCARE SERVICES EXPENSE WORK | | | | | | |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 920,000 | | | 920,000- |
| | 686 PROF SERV OTHER | | 1,498,393 | | | 1,498,393- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 2,418,393 | | | 2,418,393- |
| | SUBTOTAL FOR BUDGET CODE 0068 | | 2,418,393 | | | 2,418,393- |
| BUDGET CODE: 0816 DOHMH - EXPENSE CLIENT WORK | | | | | | |
| 10 SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 1,570 | | | 1,570- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 1,570 | | | 1,570- |
| | SUBTOTAL FOR BUDGET CODE 0816 | | 1,570 | | | 1,570- |
| BUDGET CODE: 0826 DEP - Expense Client Work | | | | | | |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 448,272 | | | 448,272- |
| | SUBTOTAL FOR OTHR SER&CHR | | 448,272 | | | 448,272- |
| 60 CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 30,000 | | | 30,000- |
| | 683 PROF SERV ENGINEER & ARCHITECT | | 700,000 | | | 700,000- |
| | 684 PROF SERV COMPUTER SERVICES | | 300,000 | | | 300,000- |
| | 686 PROF SERV OTHER | | 72,705 | | | 72,705- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 1,102,705 | | | 1,102,705- |
| | SUBTOTAL FOR BUDGET CODE 0826 | | 1,550,977 | | | 1,550,977- |
| BUDGET CODE: 0827 DSNY - Expense Client Work | | | | | | |
| 40 OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 16,395 | | | 16,395- |
| | SUBTOTAL FOR OTHR SER&CHR | | 16,395 | | | 16,395- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 59,496 | | | 59,496- |
| | | 608 MAINT & REP GENERAL | | 1,714 | | | 1,714- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 611,393 | | | 611,393- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 672,603 | | | 672,603- |
| | | SUBTOTAL FOR BUDGET CODE 0827 | | 688,998 | | | 688,998- |
| BUDGET CODE: 0856 DCAS - Expense Client Work | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 483,763 | | | 483,763- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 50,000 | | | 50,000- |
| | | 686 PROF SERV OTHER | | 25,100 | | | 25,100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 558,863 | | | 558,863- |
| | | SUBTOTAL FOR BUDGET CODE 0856 | | 558,863 | | | 558,863- |
| BUDGET CODE: 7011 Other Categorical - Client Work | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 66,631 | | | 66,631- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 17,102 | | | 17,102- |
| | | 686 PROF SERV OTHER | | 6,734 | | | 6,734- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 90,467 | | | 90,467- |
| | | SUBTOTAL FOR BUDGET CODE 7011 | | 90,467 | | | 90,467- |
| BUDGET CODE: 7017 I/C - DOC MDM South Tower | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 142,379 | | | 142,379- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 142,379 | | | 142,379- |
| 60 CNTRCTL SVCS | | 683 PROF SERV ENGINEER & ARCHITECT | | 806,701 | | | 806,701- |
| | | 686 PROF SERV OTHER | | 564,219 | | 755,987 | 191,768 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,370,920 | | 755,987 | 614,933- |
| | | SUBTOTAL FOR BUDGET CODE 7017 | | 1,513,299 | | 755,987 | 757,312- |
| BUDGET CODE: 7018 I/C - DPR | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,598,600 | | | 1,598,600- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,598,600 | | | 1,598,600- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--|------------------------|-------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | SUBTOTAL FOR BUDGET CODE 7018 | | 1,598,600 | | | 1,598,600- |
| | TOTAL FOR ADMINISTRATION | | 15,589,541 | | 755,987 | 14,833,554- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICES | 122 | 438,267,879 | 119 | 36,142,680 | 3- 402,125,199- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,614,403 | 438,267,879 | 2,024,352 | 36,142,680 | 402,125,199- |
| FINANCIAL PLAN SAVINGS | 1 | 3,145,301- | | 23,060- | 3,122,241 |
| APPROPRIATION | | 435,122,578 | | 36,119,620 | 399,002,958- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|------------|--------------|
| CITY | | 10,114,864 | | 9,746,948 | 367,916- |
| OTHER CATEGORICAL | | 90,467 | | | 90,467- |
| CAPITAL FUNDS - I.F.A. | | 20,733,648 | | 23,243,864 | 2,510,216 |
| STATE | | 250,000 | | | 250,000- |
| FEDERAL - C.D. | | 376,008,221 | | 2,372,821 | 373,635,400- |
| FEDERAL - OTHER | | 14,370,162 | | | 14,370,162- |
| INTRA-CITY SALES | | 13,555,216 | | 755,987 | 12,799,229- |
| TOTAL | | 435,122,578 | | 36,119,620 | 399,002,958- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,594 | 127,783,910 | 1,491 | 126,195,867 | 1,588,043- |
| FINANCIAL PLAN SAVINGS | | 9,088,136- | 1- | 37,754- | 9,050,382 |
| APPROPRIATION | 1,594 | 118,695,774 | 1,490 | 126,158,113 | 7,462,339 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 6,948,767 | 7,450,170 | 501,403 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | 102,584,890 | 115,177,569 | 12,592,679 |
| STATE | | | |
| FEDERAL - C.D. | 9,104,360 | 3,472,346 | 5,632,014- |
| FEDERAL - OTHER | 46,287 | 46,558 | 271 |
| INTRA-CITY SALES | 11,470 | 11,470 | |
| TOTAL | 118,695,774 | 126,158,113 | 7,462,339 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 3,614,403 | 438,267,879 | 2,024,352 | 36,142,680 | 402,125,199- |
| FINANCIAL PLAN SAVINGS | | 3,145,301- | | 23,060- | 3,122,241 |
| APPROPRIATION | | 435,122,578 | | 36,119,620 | 399,002,958- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|------------|--------------|
| CITY | | 10,114,864 | | 9,746,948 | 367,916- |
| OTHER CATEGORICAL | | 90,467 | | | 90,467- |
| CAPITAL FUNDS - I.F.A. | | 20,733,648 | | 23,243,864 | 2,510,216 |
| STATE | | 250,000 | | | 250,000- |
| FEDERAL - C.D. | | 376,008,221 | | 2,372,821 | 373,635,400- |
| FEDERAL - OTHER | | 14,370,162 | | | 14,370,162- |
| INTRA-CITY SALES | | 13,555,216 | | 755,987 | 12,799,229- |
| TOTAL | | 435,122,578 | | 36,119,620 | 399,002,958- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 850 DEPARTMENT OF DESIGN & CONSTRUCTION

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|--------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,594 | 127,783,910 | 1,491 | 126,195,867 | 1,588,043- |
| FINANCIAL PLAN SAVINGS | | 9,088,136- | 1- | 37,754- | 9,050,382 |
| APPROPRIATION | 1,594 | 118,695,774 | 1,490 | 126,158,113 | 7,462,339 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 438,267,879 | | 36,142,680 | 402,125,199- |
| FINANCIAL PLAN SAVINGS | | 3,145,301- | | 23,060- | 3,122,241 |
| APPROPRIATION | | 435,122,578 | | 36,119,620 | 399,002,958- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,594 | 566,051,789 | 1,491 | 162,338,547 | 403,713,242- |
| FINANCIAL PLAN SAVINGS | | 12,233,437- | 1- | 60,814- | 12,172,623 |
| APPROPRIATION | 1,594 | 553,818,352 | 1,490 | 162,277,733 | 391,540,619- |
| FUNDING | | | | | |
| CITY | | 17,063,631 | | 17,197,118 | 133,487 |
| OTHER CATEGORICAL | | 90,467 | | | 90,467- |
| CAPITAL FUNDS - I.F.A. | | 123,318,538 | | 138,421,433 | 15,102,895 |
| STATE | | 250,000 | | | 250,000- |
| FEDERAL - C.D. | | 385,112,581 | | 5,845,167 | 379,267,414- |
| FEDERAL - OTHER | | 14,416,449 | | 46,558 | 14,369,891- |
| INTRA-CITY SALES | | 13,566,686 | | 767,457 | 12,799,229- |
| TOTAL FUNDING | | 553,818,352 | | 162,277,733 | 391,540,619- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1900 OFFICE OF CITYWIDE RECRUITMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 354,664 | 5 | 414,664 | 60,000 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 354,664 | 5 | 414,664 | 60,000 |
| | | SUBTOTAL FOR BUDGET CODE 1900 | 5 | 354,664 | 5 | 414,664 | 60,000 |
| BUDGET CODE: 1901 OFFICE OF WORKFORCE DEVELOPMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 215,000 | 3 | 215,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 215,000 | 3 | 215,000 | |
| | | SUBTOTAL FOR BUDGET CODE 1901 | 3 | 215,000 | 3 | 215,000 | |
| BUDGET CODE: 2003 NYCAPS Call Center - Help Desk | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 3,213,745 | 47 | 3,213,745 | |
| | | SUBTOTAL FOR F/T SALARIED | 47 | 3,213,745 | 47 | 3,213,745 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,840 | | 5,840 | |
| | | SUBTOTAL FOR UNSALARIED | | 5,840 | | 5,840 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,104 | | 1,104 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,104 | | 1,104 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 1,907 | | 1,907 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,907 | | 1,907 | |
| | | SUBTOTAL FOR BUDGET CODE 2003 | 47 | 3,222,596 | 47 | 3,222,596 | |
| BUDGET CODE: 4015 Social Justice Fellowship Program - City | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 848,500 | | | 848,500- |
| | | SUBTOTAL FOR UNSALARIED | | 848,500 | | | 848,500- |
| | | SUBTOTAL FOR BUDGET CODE 4015 | | 848,500 | | | 848,500- |
| BUDGET CODE: 7117 Administrative Support - JTP program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 215,110 | 4 | 215,110 | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 215,110 | 4 | 215,110 | |
| SUBTOTAL FOR BUDGET CODE 7117 | | | 4 | 215,110 | 4 | 215,110 | |
| BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 50,000 | | | 1- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 50,000 | | | 1- |
| SUBTOTAL FOR BUDGET CODE 7120 | | | 1 | 50,000 | | | 1- |
| BUDGET CODE: 7554 Public Service Corps (City) | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 51,191 | | 51,191 | |
| SUBTOTAL FOR UNSALARIED | | | | 51,191 | | 51,191 | |
| SUBTOTAL FOR BUDGET CODE 7554 | | | | 51,191 | | 51,191 | |
| TOTAL FOR | | | 60 | 4,957,061 | 59 | 4,118,561 | 1- |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 2000 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 79 | 6,280,548 | 79 | 6,280,794 | 246 |
| SUBTOTAL FOR F/T SALARIED | | | 79 | 6,280,548 | 79 | 6,280,794 | 246 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 11,047 | | 11,047 | |
| SUBTOTAL FOR OTH SALARIED | | | | 11,047 | | 11,047 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 199,813 | | 199,813 | |
| SUBTOTAL FOR UNSALARIED | | | | 199,813 | | 199,813 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,420 | | 5,420 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 86,293 | | 86,293 | |
| | | 045 HOLIDAY PAY | | 7,828 | | 7,828 | |
| | | 047 OVERTIME | | 46,479 | | 46,479 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 146,020 | | 146,020 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 1,138 | | 1,138 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,138 | | 1,138 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2000 | 79 | 6,638,566 | 79 | 6,638,812 | | | 246 |
| BUDGET CODE: 2119 Examination Bureau - HHC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 20,496 | 4 | 20,496 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 20,496 | 4 | 20,496 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 357,451 | | 357,451 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 357,451 | | 357,451 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2119 | 4 | 377,947 | 4 | 377,947 | | | |
| BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 144 | 7,054,386 | 144 | 7,364,240 | | | 309,854 |
| | | SUBTOTAL FOR F/T SALARIED | 144 | 7,054,386 | 144 | 7,364,240 | | | 309,854 |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,132,643 | | 2,347,480 | | | 785,163- |
| | | SUBTOTAL FOR UNSALARIED | | 3,132,643 | | 2,347,480 | | | 785,163- |
| 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 | | 709,007 | | 739,993 | | | 30,986 |
| | | SUBTOTAL FOR ADD GRS PAY | | 755,263 | | 786,249 | | | 30,986 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 167,437 | | 167,437 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 167,437 | | 167,437 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2120 | 144 | 11,109,729 | 144 | 10,665,406 | | | 444,323- |
| BUDGET CODE: 3030 PUBLIC SERVICE CORPS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 36,300 | 4 | 36,300 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 36,300 | 4 | 36,300 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 148,486 | | 148,486 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 148,486 | | 148,486 | | | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|---------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| 04 ADD GRS PAY | | 045 HOLIDAY PAY | | 5,420 | | 5,420 | |
| | | 047 OVERTIME | | 602 | | 602 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,022 | | 6,022 | |
| | | SUBTOTAL FOR BUDGET CODE 3030 | 4 | 190,808 | 4 | 190,808 | |
| BUDGET CODE: 4005 NYC Service Office/Urban Fellows | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 526,523 | | 515,021 | 11,502- |
| | | SUBTOTAL FOR UNSALARIED | | 526,523 | | 515,021 | 11,502- |
| | | SUBTOTAL FOR BUDGET CODE 4005 | | 526,523 | | 515,021 | 11,502- |
| BUDGET CODE: 4010 NYC URBAN FELLOWS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 3,295 | | 3,295 | |
| | | SUBTOTAL FOR F/T SALARIED | | 3,295 | | 3,295 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 90,382 | | 30,382 | 60,000- |
| | | SUBTOTAL FOR UNSALARIED | | 90,382 | | 30,382 | 60,000- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 50,038 | | 50,038 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 50,038 | | 50,038 | |
| | | SUBTOTAL FOR BUDGET CODE 4010 | | 143,715 | | 83,715 | 60,000- |
| BUDGET CODE: 4011 URBAN FELLOWS - I/C | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 160,000 | | | 160,000- |
| | | SUBTOTAL FOR UNSALARIED | | 160,000 | | | 160,000- |
| | | SUBTOTAL FOR BUDGET CODE 4011 | | 160,000 | | | 160,000- |
| BUDGET CODE: 4012 URBAN FELLOWS - OTHR CAT | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 90,000 | | | 90,000- |
| | | SUBTOTAL FOR UNSALARIED | | 90,000 | | | 90,000- |
| | | SUBTOTAL FOR BUDGET CODE 4012 | | 90,000 | | | 90,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 283,417 | 5 | | 283,417 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 283,417 | 5 | | 283,417 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 20,280 | | | 20,280 |
| | | SUBTOTAL FOR OTH SALARIED | | 20,280 | | | 20,280 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,011 | | | 3,011 |
| | | 042 LONGEVITY DIFFERENTIAL | | 31,287 | | | 31,287 |
| | | 045 HOLIDAY PAY | | 6,022 | | | 6,022 |
| | | 047 OVERTIME | | 6,022 | | | 6,022 |
| | | SUBTOTAL FOR ADD GRS PAY | | 46,342 | | | 46,342 |
| | | SUBTOTAL FOR BUDGET CODE 7111 | 5 | 350,039 | 5 | | 350,039 |
| BUDGET CODE: 7112 SPECIAL PROGRAMS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 272,387 | 4 | | 272,387 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 272,387 | 4 | | 272,387 |
| 03 UNSALARIED | | 031 UNSALARIED | | 38,875 | | | 38,875 |
| | | SUBTOTAL FOR UNSALARIED | | 38,875 | | | 38,875 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | | 114 |
| | | SUBTOTAL FOR ADD GRS PAY | | 114 | | | 114 |
| | | SUBTOTAL FOR BUDGET CODE 7112 | 4 | 311,376 | 4 | | 311,376 |
| BUDGET CODE: 7115 BLOOD PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 66,998 | 1 | | 66,998 |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 66,998 | 1 | | 66,998 |
| | | SUBTOTAL FOR BUDGET CODE 7115 | 1 | 66,998 | 1 | | 66,998 |
| BUDGET CODE: 7116 WORKERS EMPLOYMENT PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| | | SUBTOTAL FOR F/T SALARIED | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 7116 | | | | | | | |
| BUDGET CODE: 7444 HC LEARNING & DEVELOPMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,337,471 | 21 | 1,337,544 | 73 |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,337,471 | 21 | 1,337,544 | 73 |
| 03 UNSALARIED | | 031 UNSALARIED | | 197,064 | | 197,064 | |
| SUBTOTAL FOR UNSALARIED | | | | 197,064 | | 197,064 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,227 | | 2,227 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,974 | | 2,974 | |
| | | 045 HOLIDAY PAY | | 2,409 | | 2,409 | |
| | | 047 OVERTIME | | 5,545 | | 5,545 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,155 | | 13,155 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 630 | | 630 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 630 | | 630 | |
| SUBTOTAL FOR BUDGET CODE 7444 | | | 21 | 1,548,320 | 21 | 1,548,393 | 73 |
| BUDGET CODE: 7555 NYC URBAN CORPS | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 900,000 | | 900,000 | |
| SUBTOTAL FOR UNSALARIED | | | | 900,000 | | 900,000 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 120,459 | | 120,459 | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 1,100,000 | | 1,100,000 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 1,220,459 | | 1,220,459 | |
| SUBTOTAL FOR BUDGET CODE 7555 | | | | 2,120,459 | | 2,120,459 | |
| BUDGET CODE: 7556 PSC - I/C FUNDING FOR 25% OF CWS | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 279,878 | | 187,900 | 91,978- |
| SUBTOTAL FOR UNSALARIED | | | | 279,878 | | 187,900 | 91,978- |
| SUBTOTAL FOR BUDGET CODE 7556 | | | | 279,878 | | 187,900 | 91,978- |
| BUDGET CODE: 7557 PSC - OTHR CAT FOR 25% OF CWS | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,717 | | | 13,717- |
| | | SUBTOTAL FOR UNSALARIED | | 13,717 | | | 13,717- |
| | | SUBTOTAL FOR BUDGET CODE 7557 | | 13,717 | | | 13,717- |
| BUDGET CODE: 8000 PROCUREMENT TRAINING PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 124,197 | 3 | 176,368 | 52,171 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 124,197 | 3 | 176,368 | 52,171 |
| 04 ADD GRS PAY | | 046 TERMINAL LEAVE | | 52,171 | | | 52,171- |
| | | 047 OVERTIME | | 240 | | 240 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 52,411 | | 240 | 52,171- |
| | | SUBTOTAL FOR BUDGET CODE 8000 | 3 | 176,608 | 3 | 176,608 | |
| TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | 265 | 24,104,683 | 265 | 23,233,482 | 871,201- |
| TOTAL FOR HUMAN CAPITAL | | | 325 | 29,061,744 | 324 | 27,352,043 | 1- 1,709,701- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

| HUMAN CAPITAL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 325 | 29,061,744 | 324 | 27,352,043 | 1,709,701- |
| FINANCIAL PLAN SAVINGS | | 582,942- | | | 582,942 |
| APPROPRIATION | 325 | 28,478,802 | 324 | 27,352,043 | 1,126,759- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 25,104,693 | | 24,383,629 | 721,064- |
| OTHER CATEGORICAL | | 170,715 | | 66,998 | 103,717- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 2,120,459 | | 2,120,459 | |
| INTRA-CITY SALES | | 1,082,935 | | 780,957 | 301,978- |
| TOTAL | | 28,478,802 | | 27,352,043 | 1,126,759- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 95,000 | 35 | 71,263 | 2,494,203 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 68,624- 85,162 | 3 | 74,595 | 223,786 |
| 1006A | ADMIN TESTS & MEAS SPEC (MGRL) | 93,643-189,000 | 6 | 118,208 | 709,250 |
| 10003 | ADMINISTRATIVE GRAPHIC ARTIST | 102,000-102,000 | 1 | 102,000 | 102,000 |
| 10020 | ADMINISTRATIVE INVESTIGATOR | 72,746- 81,370 | 4 | 77,113 | 308,452 |
| 10025 | ADMINISTRATIVE MANAGER | 80,100-115,360 | 4 | 97,707 | 390,829 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 100,296-100,296 | 1 | 100,296 | 100,296 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 102,619-156,872 | 11 | 131,848 | 1,450,330 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 95,018-114,548 | 6 | 103,816 | 622,895 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMERLY AT M1 | 62,862- 99,304 | 21 | 81,922 | 1,720,356 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 61,000- 71,057 | 3 | 64,352 | 193,057 |
| 12627 | ASSOCIATE STAFF ANALYST | 65,731- 92,742 | 11 | 78,913 | 868,039 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 2 | 87,731 | 175,462 |
| 22122 | CITY PLANNER | 98,090- 98,090 | 1 | 98,090 | 98,090 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 27,446- 65,322 | 19 | 45,239 | 859,544 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 34,814 | 15 | 30,576 | 458,636 |
| 56057 | COMMUNITY ASSOCIATE | 49,246- 56,676 | 2 | 52,961 | 105,922 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 65,000 | 2 | 61,458 | 122,916 |
| 13620 | COMPUTER AIDE-NON-SPVR | 50,000- 50,000 | 1 | 50,000 | 50,000 |
| 10074 | COMPUTER OPERATIONS MANAGER | 124,583-124,583 | 1 | 124,583 | 124,583 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 71,330- 82,187 | 6 | 73,140 | 438,837 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 79,471-107,314 | 9 | 87,550 | 787,949 |
| 10050 | COMPUTER SYSTEMS MANAGER | 105,000-125,000 | 2 | 115,000 | 230,000 |
| 54739 | CONFIDENTIAL STRATEGY PLANNER (DCAS) | 61,322- 90,223 | 8 | 75,087 | 600,698 |
| 95635 | DEPUTY COMMISSIONER FOR CITY PERSONNEL SERVICES (DCAS) | 208,000-208,000 | 1 | 208,000 | 208,000 |
| 95625 | EXEC ASST TO THE DEPUTY COM FOR CITYWIDE PERSONNEL SVCS-DCAS | 96,443- 96,443 | 1 | 96,443 | 96,443 |
| 13391 | EXECUTIVE PROGRAM SPECIALIST (DCAS) | 128,604-128,604 | 1 | 128,604 | 128,604 |
| 91415 | GRAPHIC ARTIST | 64,500- 64,500 | 1 | 64,500 | 64,500 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 38,617- 44,409 | 6 | 41,513 | 249,078 |
| 90622 | MEDIA SERVICES TECHNICIAN | 54,271- 54,271 | 1 | 54,271 | 54,271 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 77,716 | 49 | 56,055 | 2,746,683 |
| 90411 | RADIO AND TELEVISION OPERATOR | 45,892- 45,892 | 1 | 45,892 | 45,892 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,202- 54,408 | 5 | 48,174 | 240,870 |
| 12626 | STAFF ANALYST | 50,078- 67,785 | 33 | 57,049 | 1,882,628 |
| 12749 | STAFF ANALYST TRAINEE | 39,237- 45,123 | 9 | 41,853 | 376,678 |
| 40610 | STATISTICIAN | 63,519- 63,519 | 1 | 63,519 | 63,519 |
| 12704 | TESTS AND MEASUREMENT SPECIALIST | 57,905- 87,095 | 26 | 67,907 | 1,765,594 |
| TOTAL FOR OBJECT 001 | | | 309 | | 21,158,890 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
UNIT OF APPROPRIATION: 001 HUMAN CAPITAL

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 001 | 309 | 21,158,890 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 15 | 1,027,131 |
| TOTAL FOR U/A 001 | 324 | 22,186,021 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-------------------------------|-------------|--------------------------------|--------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 1902 OFFICE OF CITYWIDE RECRUITMENT - OTPS | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 417 | ADVERTISING | 56,987 | | | 56,987 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 56,987 | | | 56,987 | | |
| | | SUBTOTAL FOR BUDGET CODE 1902 | | | 56,987 | | | 56,987 | | |
| BUDGET CODE: 4015 Social Justice Fellowship Program - City | | | | | | | | | | |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 1,280 | | | | | 1,280- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 1,280 | | | | | 1,280- |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 39,170 | | | | | 39,170- |
| | | | 403 | OFFICE SERVICES | 1,392 | | | | | 1,392- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 160 | | | | | 160- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 40,722 | | | | | 40,722- |
| 60 | CNTRCTL | SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 9,498 | | | | | 9,498- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 9,498 | | | | | 9,498- |
| | | SUBTOTAL FOR BUDGET CODE 4015 | | | 51,500 | | | | | 51,500- |
| BUDGET CODE: 7117 Administrative Support - JTP program | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 403 | OFFICE SERVICES | 4,089 | | | | | 4,089- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 4,089 | | | | | 4,089- |
| 60 | CNTRCTL | SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 67,911 | | | 72,000 | | 4,089 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 67,911 | | | 72,000 | | 4,089 |
| | | SUBTOTAL FOR BUDGET CODE 7117 | | | 72,000 | | | 72,000 | | |
| BUDGET CODE: 7120 DOI eLearning LMS Deployment Associate | | | | | | | | | | |
| 60 | CNTRCTL | SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 24,250 | | | 1- | 24,250- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | | 24,250 | | | 1- | 24,250- |
| | | SUBTOTAL FOR BUDGET CODE 7120 | | 1 | | 24,250 | | | 1- | 24,250- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|---------------------------|-------------|--------------------------------|---------|---------------------|---------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR | | | | 1 | 204,737 | | 128,987 | 1- | 75,750- |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 2120 CIVIL SERVICE EXAM DEVELOPMENT AND ADMIN | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 68,297 | | 19,184 | 49,113- |
| | | | 101 | PRINTING SUPPLIES | | 1,891 | | 5,133 | 3,242 |
| | | | 117 | POSTAGE | | 131,400 | | 400 | 131,000- |
| | | | 169 | MAINTENANCE SUPPLIES | | 2,000 | | | 2,000- |
| | | | 199 | DATA PROCESSING SUPPLIES | | 19,403 | | | 19,403- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 222,991 | | 24,717 | 198,274- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 57,960 | | 113,200 | 55,240 |
| | | | 315 | OFFICE EQUIPMENT | | 860 | | | 860- |
| | | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 2,000 | | | 2,000- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 24,901 | | | 24,901- |
| | | | 337 | BOOKS-OTHER | | 200 | | | 200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 85,921 | | 113,200 | 27,279 |
| 40 | OTHR SER&CHR | 040001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 056001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 826001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 827001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 20,000 | | 20,000 | |
| | | 836001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 | | CONTRACTUAL SERVICES-GENERAL | | 4,578,884 | | 1,278,500 | 3,300,384- |
| | | 040001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 100,000 | | 100,000 | |
| | | | 412 | RENTALS OF MISC.EQUIP | | 54,675 | | 68,875 | 14,200 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 17,800 | | 75,000 | 57,200 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 4,771,359 | | 1,542,375 | 3,228,984- |
| 60 | CNTRCTL SVCS | 600 | | CONTRACTUAL SERVICES GENERAL | | | | 101,900 | 101,900 |
| | | 608 | | MAINT & REP GENERAL | | 8,550 | | | 8,550- |
| | | 612 | | OFFICE EQUIPMENT MAINTENANCE | | 9,523 | | | 9,523- |
| | | 613 | | DATA PROCESSING EQUIPMENT | 1 | 102,000 | 1 | 24,000 | 78,000- |
| | | 615 | | PRINTING CONTRACTS | 1 | 104,002 | 1 | 191,002 | 87,000 |
| | | 622 | | TEMPORARY SERVICES | 1 | 5,000 | | | 1- 5,000- |
| | | 684 | | PROF SERV COMPUTER SERVICES | 1 | 313,704 | 1 | 32,000 | 281,704- |
| | | 686 | | PROF SERV OTHER | 4 | 43,327 | 4 | 68,625 | 25,298 |
| | | 688 | | BANK CHARGES PUBLIC ASST ACCT | 1 | 5,000 | | | 1- 5,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 9 | 591,106 | 7 | 417,527 | 2- | 173,579- |
| SUBTOTAL FOR BUDGET CODE 2120 | | | 9 | 5,671,377 | 7 | 2,097,819 | 2- | 3,573,558- |
| BUDGET CODE: 4010 NYC URBAN FELLOWS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1 | | 1 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 4010 | | | | 1 | | 1 | | |
| BUDGET CODE: 4020 NYC MANAGEMENT INTERNS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1 | | 1 | | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1 | | 1 | | |
| SUBTOTAL FOR BUDGET CODE 4020 | | | | 1 | | 1 | | |
| BUDGET CODE: 7099 STOREHOUSE CHARGES | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 19,702 | | 20,000 | | 298 |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 298 | | | | 298- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 20,000 | | 20,000 | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 423,728 | | | | 423,728- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 423,728 | | | | 423,728- |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | | 367,998 | | | | 367,998- |
| | | 684 PROF SERV COMPUTER SERVICES | | 87,600 | | | | 87,600- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 455,598 | | | | 455,598- |
| SUBTOTAL FOR BUDGET CODE 7099 | | | | 899,326 | | 20,000 | | 879,326- |
| BUDGET CODE: 7111 HUMAN CAPITAL EXECUTIVE | | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 463 | | | | 463- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 463 | | | | 463- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 11,173 | | | | 11,173- |
| | | 305 MOTOR VEHICLES | | 15,590 | | | | 15,590- |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,468 | | | | 1,468- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 54,345 | | | 54,345- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 82,576 | | | 82,576- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 173,447 | 173,447 |
| | | 613 DATA PROCESSING EQUIPMENT | | 22,130 | | | 22,130- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 7,049 | | | 7,049- |
| | | 684 PROF SERV COMPUTER SERVICES | | 50,000 | | | 50,000- |
| | | 686 PROF SERV OTHER | | 50,000 | | | 50,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 129,179 | | 173,447 | 44,268 |
| | | SUBTOTAL FOR BUDGET CODE 7111 | | 212,218 | | 173,447 | 38,771- |
| BUDGET CODE: 7115 BLOOD PROGRAM | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 9,259 | | | 9,259- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,259 | | | 9,259- |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 741 | | | 741- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 741 | | | 741- |
| | | SUBTOTAL FOR BUDGET CODE 7115 | | 10,000 | | | 10,000- |
| BUDGET CODE: 7222 CITYWIDE DIVERSITY & EEO | | | | | | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 19,630 | 1 | | 19,630- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 19,630 | 1 | | 19,630- |
| | | SUBTOTAL FOR BUDGET CODE 7222 | 1 | 19,630 | 1 | | 19,630- |
| BUDGET CODE: 7223 Citywide EEO (Othr Cat) | | | | | | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,639 | | | 1,639- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,639 | | | 1,639- |
| | | SUBTOTAL FOR BUDGET CODE 7223 | | 1,639 | | | 1,639- |
| BUDGET CODE: 7333 HUMAN CAPITAL ADMINISTRATION | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 36,313 | | 44,530 | 8,217 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 200 | | 200 | |
| | | 106 MOTOR VEHICLE FUEL | | 2,000 | | 2,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | | 107 MEDICAL,SURGICAL & LAB SUPPLY | | 278 | | 278 | |
| | | | 117 POSTAGE | | 28,856 | | 48,400 | 19,544 |
| | | | 199 DATA PROCESSING SUPPLIES | | 2,250 | | 1,000 | 1,250- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 69,897 | | 96,408 | 26,511 |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 1,000 | | 1,000 | |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,750 | | 3,000 | 1,250 |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | 1,000 | | 1,000 | |
| | | | 314 OFFICE FURITURE | | 3,686 | | | 3,686- |
| | | | 315 OFFICE EQUIPMENT | | 1,800 | | 3,000 | 1,200 |
| | | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,055 | | | 1,055- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 17,646 | | 1,000 | 16,646- |
| | | | 337 BOOKS-OTHER | | 1,000 | | 1,000 | |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 28,937 | | 10,000 | 18,937- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 14,552 | | 6,400 | 8,152- |
| | | | 403 OFFICE SERVICES | | 4,175 | | 2,000 | 2,175- |
| | | | 412 RENTALS OF MISC.EQUIP | | 71,000 | | 199,000 | 128,000 |
| | | | 413 RENTAL-DATA PROCESSING EQUIP | | 1,000 | | 1,000 | |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,452,437 | | 2,508,358 | 55,921 |
| | | | 417 ADVERTISING | | 1,000 | | 1,000 | |
| | | | 427 DATA PROCESSING SERVICES | | 500 | | 500 | |
| | | | 431 LEASING OF MISC EQUIP | | 500 | | 500 | |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 10,000 | | 5,000 | 5,000- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 6,000 | 6,000 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 3,000 | | 3,000 | |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,811 | | 3,000 | 3,811- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,564,975 | | 2,735,758 | 170,783 |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 8,000 | 1 | 500 | 7,500- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 2,000 | 1 | 2,000 | |
| | | | 608 MAINT & REP GENERAL | 1 | 14,000 | 1 | 3,000 | 11,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 44,389 | 1 | 1,896 | 42,493- |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | | 1 | 59,025 | 59,025 |
| | | | 615 PRINTING CONTRACTS | | 9,464 | | 2,000 | 7,464- |
| | | | 624 CLEANING SERVICES | 1 | 2,000 | 1 | 2,000 | |
| | | | 633 TRANSPORTATION EXPENDITURES | 1 | 13,000 | 1 | 13,000 | |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 22,800 | 1 | 4,000 | 18,800- |
| | | | 681 PROF SERV ACCTING & AUDITING | 1 | 45,000 | | | 1- 45,000- |
| | | | 686 PROF SERV OTHER | 2 | 26,815 | 2 | 58,500 | 31,685 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 11 | 187,468 | 10 | 145,921 | 1- 41,547- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 3,280 | | 3,280 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 3,280 | | 3,280 | |
| | | SUBTOTAL FOR BUDGET CODE 7333 | 11 | 2,854,557 | 10 | 2,991,367 | 1- |
| BUDGET CODE: 7445 HC LEARNING & DEVELOPMENT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 20,990 | | 400 | 20,590- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 20,990 | | 400 | 20,590- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 13,300 | 13,300 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,700 | | 1,700 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 9,000 | 9,000 |
| | | 337 BOOKS-OTHER | | 14,392 | | | 14,392- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 16,092 | | 24,000 | 7,908 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 19,421 | | | 19,421- |
| | | 403 OFFICE SERVICES | | 2,621 | | | 2,621- |
| | | 412 RENTALS OF MISC.EQUIP | | 204,603 | | 9,308 | 195,295- |
| | | 417 ADVERTISING | | 2,700 | | | 2,700- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 15,630 | | | 15,630- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,004 | | 5,004 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 249,979 | | 14,312 | 235,667- |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | | 1,266 | | | 1,266- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,745,503 | 1 | 718,709 | 1,026,794- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 1,746,769 | 1 | 718,709 | 1,028,060- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | | | 13,000 | 13,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 13,000 | 13,000 |
| | | SUBTOTAL FOR BUDGET CODE 7445 | 1 | 2,033,830 | 1 | 770,421 | 1,263,409- |
| BUDGET CODE: 7446 BUREAU OF PERSONAL DEVL - OTHR CAT | | | | | | | |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 621,181 | | | 621,181- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 621,181 | | | 621,181- |
| | | SUBTOTAL FOR BUDGET CODE 7446 | | 621,181 | | | 621,181- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|-----------------|--------------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 8001 PROCUREMENT TRAINING PROGRAM | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,000 | | 4,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 4,000 | | 4,000- |
| 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 | 44,035 | 1 | 74,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 44,035 | 1 | 74,000 |
| | | | SUBTOTAL FOR BUDGET CODE 8001 | 1 | 49,535 | 1 | 70,000 |
| BUDGET CODE: 8002 PROCUREMENT TRAINING PRGM - OTHER CAT | | | | | | | |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 24,920 | | 24,920- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 24,920 | | 24,920- |
| | | | SUBTOTAL FOR BUDGET CODE 8002 | | 24,920 | | 24,920- |
| TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | | 23 | 12,398,215 | 20 | 6,172,591 |
| TOTAL FOR HUMAN CAPITAL | | | | 24 | 12,602,952 | 20 | 6,301,578 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 002 HUMAN CAPITAL

| HUMAN CAPITAL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 139,702 | 12,602,952 | 140,000 | 6,301,578 | 6,301,374- |
| FINANCIAL PLAN SAVINGS | | 815,017- | | 17- | 815,000 |
| APPROPRIATION | | 11,787,935 | | 6,301,561 | 5,486,374- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|------------------|-------------------|
| CITY | | 8,936,873 | | 5,339,605 | 3,597,268- |
| OTHER CATEGORICAL | | 668,740 | | | 668,740- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 2,182,322 | | 961,956 | 1,220,366- |
| TOTAL | | 11,787,935 | | 6,301,561 | 5,486,374- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 7666 BD OF STANDARD & APPEAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 2,176,914 | 29 | 2,576,784 | 1 399,870 |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 2,176,914 | 29 | 2,576,784 | 1 399,870 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 4,353 | | 4,353 | |
| | | SUBTOTAL FOR OTH SALARIED | | 4,353 | | 4,353 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 78,906 | | 67,018 | 11,888- |
| | | SUBTOTAL FOR UNSALARIED | | 78,906 | | 67,018 | 11,888- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 557 | | 557 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 4,586 | | 4,586 | |
| | | 046 TERMINAL LEAVE | | 89,198 | | 1,913 | 87,285- |
| | | 047 OVERTIME | | 557 | | 557 | |
| | | 061 SUPPER MONEY | | 500 | | 500 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 95,398 | | 8,113 | 87,285- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 9,367 | | | 9,367- |
| | | SUBTOTAL FOR AMT TO SCHED | | 9,367 | | | 9,367- |
| | | SUBTOTAL FOR BUDGET CODE 7666 | 28 | 2,364,938 | 29 | 2,656,268 | 1 291,330 |
| | | TOTAL FOR EXECUTIVE AND ADMINISTRATION | 28 | 2,364,938 | 29 | 2,656,268 | 1 291,330 |
| | | TOTAL FOR BD OF STANDARD & APPEALS PS | 28 | 2,364,938 | 29 | 2,656,268 | 1 291,330 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

| BD OF STANDARD & APPEALS PS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 28 | 2,364,938 | 29 | 2,656,268 | 291,330 |
| FINANCIAL PLAN SAVINGS | | 55,285- | 2- | 110,000- | 54,715- |
| APPROPRIATION | 28 | 2,309,653 | 27 | 2,546,268 | 236,615 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|
| CITY | 2,309,653 | 2,546,268 | 236,615 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,309,653 | 2,546,268 | 236,615 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 005 BD OF STANDARD & APPEALS PS

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 90,880 | 3 | 81,603 | 244,809 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 137,248-137,248 | 1 | 137,248 | 137,248 |
| 30087 | AGENCY ATTORNEY | 99,400-120,000 | 2 | 109,700 | 219,400 |
| 12992 | CHAIRMAN | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 22122 | CITY PLANNER | 55,000- 86,474 | 5 | 64,423 | 322,116 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 39,140- 39,140 | 1 | 39,140 | 39,140 |
| 12991 | COMMISSIONER | 166,000-174,523 | 4 | 168,374 | 673,496 |
| 56056 | COMMUNITY ASSISTANT | 39,292- 39,292 | 1 | 39,292 | 39,292 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 56,798- 56,798 | 1 | 56,798 | 56,798 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 46,893- 46,893 | 1 | 46,893 | 46,893 |
| 12862 | SECRETARY OF COMM(AGENCIES 067, 069, 071, 806, 836, 841,868) | 62,008- 62,008 | 1 | 62,008 | 62,008 |
| TOTAL FOR OBJECT 001 | | | 22 | | 2,138,244 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 005 | | | 22 | | 2,138,244 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 5 | | 485,965 |
| TOTAL FOR U/A 005 | | | 27 | | 2,624,209 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 7666 BD OF STANDARD & APPEAL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,987 | | 12,977 | 10- |
| | | 101 PRINTING SUPPLIES | | 750 | | | 750- |
| | | 106 MOTOR VEHICLE FUEL | | 750 | | 750 | |
| | | 117 POSTAGE | | 2,668 | | 10,000 | 7,332 |
| | | 199 DATA PROCESSING SUPPLIES | | 1,357 | | | 1,357- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 18,512 | | 23,727 | 5,215 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,180 | | | 2,180- |
| | | 315 OFFICE EQUIPMENT | | 735 | | | 735- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 65,689 | | 6,689 | 59,000- |
| | | 337 BOOKS-OTHER | | 15,372 | | 3,372 | 12,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 83,976 | | 10,061 | 73,915- |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 8,642 | | 8,642 | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 46,127 | | 51,427 | 5,300 |
| | | 403 OFFICE SERVICES | | 1,529 | | 1,529 | |
| | | 412 RENTALS OF MISC.EQUIP | | 18,690 | | 6,632 | 12,058- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,014,861 | | 529,170 | 485,691- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 140 | | | 140- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 3,400 | 3,400 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,089,989 | | 600,800 | 489,189- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,000 | 1 | 8,000 | 6,000 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 500 | | | 1- 500- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 1,500 | | | 1- 1,500- |
| | | 622 TEMPORARY SERVICES | 1 | 5,100 | 1 | 100 | 5,000- |
| | | 624 CLEANING SERVICES | 1 | 165 | 1 | 10,000 | 9,835 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 1,600 | | | 1- 1,600- |
| | | 686 PROF SERV OTHER | 1 | 60,000 | 1 | 60,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 70,865 | 4 | 78,100 | 3- 7,235 |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 1,250 | | | 1,250- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,250 | | | 1,250- |
| | | SUBTOTAL FOR BUDGET CODE 7666 | 7 | 1,264,592 | 4 | 712,688 | 3- 551,904- |

BUDGET CODE: 7699 BSA STOREHOUSE

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 2,841 | | 1,841 | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,841 | | 1,841 | 1,000- |
| | | SUBTOTAL FOR BUDGET CODE 7699 | | 2,841 | | 1,841 | 1,000- |
| TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | 7 | 1,267,433 | 4 | 714,529 | 3- 552,904- |
| TOTAL FOR BD. OF STANDARD & APPEAL OTPS | | | 7 | 1,267,433 | 4 | 714,529 | 3- 552,904- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 006 BD. OF STANDARD & APPEAL OTPS

| BD. OF STANDARD & APPEAL OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 11,483 | 1,267,433 | 10,483 | 714,529 | 552,904- |
| FINANCIAL PLAN SAVINGS | | 27,000- | | | 27,000 |
| APPROPRIATION | | 1,240,433 | | 714,529 | 525,904- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|----------------|-----------------|
| CITY | | 1,240,433 | | 714,529 | 525,904- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,240,433 | | 714,529 | 525,904- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|-------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 1044 Non-DCA Mayoral Initiatives | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 725,000 | 9 | 805,000 | 1 80,000 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 725,000 | 9 | 805,000 | 1 80,000 |
| SUBTOTAL FOR BUDGET CODE 1044 | | | 8 | 725,000 | 9 | 805,000 | 1 80,000 |
| BUDGET CODE: 1045 Children's Cabinet OC Positions | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 175,000 | | | 2- 175,000- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 175,000 | | | 2- 175,000- |
| SUBTOTAL FOR BUDGET CODE 1045 | | | 2 | 175,000 | | | 2- 175,000- |
| BUDGET CODE: 1307 External Reimbursement - State funded | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 247,472 | 2 | 247,472 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 247,472 | 2 | 247,472 | |
| SUBTOTAL FOR BUDGET CODE 1307 | | | 2 | 247,472 | 2 | 247,472 | |
| BUDGET CODE: 1750 IMMIGRATION PLAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,127,167 | 19 | 1,281,924 | 154,757 |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,127,167 | 19 | 1,281,924 | 154,757 |
| 03 UNSALARIED | | 031 UNSALARIED | | 120,027 | | | 120,027- |
| SUBTOTAL FOR UNSALARIED | | | | 120,027 | | | 120,027- |
| SUBTOTAL FOR BUDGET CODE 1750 | | | 19 | 1,247,194 | 19 | 1,281,924 | 34,730 |
| BUDGET CODE: 1752 IMMIGRATION PLAN GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 202,683 | 1 | 74,500 | 2- 128,183- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 202,683 | 1 | 74,500 | 2- 128,183- |
| 03 UNSALARIED | | 031 UNSALARIED | | 25,000 | | | 25,000- |
| SUBTOTAL FOR UNSALARIED | | | | 25,000 | | | 25,000- |
| SUBTOTAL FOR BUDGET CODE 1752 | | | 3 | 227,683 | 1 | 74,500 | 2- 153,183- |
| | | | 3838 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1754 MOIA Intra-City | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 64,890 | | | 64,890- |
| | | SUBTOTAL FOR UNSALARIED | | 64,890 | | | 64,890- |
| | | SUBTOTAL FOR BUDGET CODE 1754 | | 64,890 | | | 64,890- |
| TOTAL FOR | | | 34 | 2,687,239 | 31 | 2,408,896 | 3- 278,343- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION | | | | | | | |
| BUDGET CODE: 1000 DCAS COMMISSIONER'S OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 3,069,686 | 23 | 3,071,419 | 1,733 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 3,069,686 | 23 | 3,071,419 | 1,733 |
| 03 UNSALARIED | | 031 UNSALARIED | | 147,574 | | 147,574 | |
| | | SUBTOTAL FOR UNSALARIED | | 147,574 | | 147,574 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 2,859 | | 2,859 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 87,328 | | 87,328 | |
| | | 045 HOLIDAY PAY | | 2,334 | | 2,334 | |
| | | 046 TERMINAL LEAVE | | 1,733 | | | 1,733- |
| | | 047 OVERTIME | | 37,639 | | 37,639 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 131,893 | | 130,160 | 1,733- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 23 | 3,349,153 | 23 | 3,349,153 | |
| BUDGET CODE: 1005 INTERNAL AUDIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,155,490 | 13 | 1,155,490 | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,155,490 | 13 | 1,155,490 | |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 30,272 | | 30,272 | |
| | | SUBTOTAL FOR OTH SALARIED | | 30,272 | | 30,272 | |
| | | SUBTOTAL FOR BUDGET CODE 1005 | 13 | 1,185,762 | 13 | 1,185,762 | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 1800 ANNUITY PAYMENTS | | | | | | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 3,464,736 | | 1,754,000 | 1,710,736- |
| | | SUBTOTAL FOR FRINGE BENES | | 3,464,736 | | 1,754,000 | 1,710,736- |
| | | SUBTOTAL FOR BUDGET CODE 1800 | | 3,464,736 | | 1,754,000 | 1,710,736- |
| BUDGET CODE: 1907 EXEC/ENGINEER AUDIT BURDEN-IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 139,050 | 1 | 139,050 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 139,050 | 1 | 139,050 | |
| | | SUBTOTAL FOR BUDGET CODE 1907 | 1 | 139,050 | 1 | 139,050 | |
| | | TOTAL FOR EXECUTIVE DIVISION | 37 | 8,138,701 | 37 | 6,427,965 | 1,710,736- |
| RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER | | | | | | | |
| BUDGET CODE: 1004 Agency Chief Contracting Officer | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 143,520 | | 143,520 | |
| | | SUBTOTAL FOR F/T SALARIED | | 143,520 | | 143,520 | |
| | | SUBTOTAL FOR BUDGET CODE 1004 | | 143,520 | | 143,520 | |
| BUDGET CODE: 1020 DCAS OFFICE OF GENERAL COUNSEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 3,598,721 | 29 | 3,698,769 | 1 100,048 |
| | | SUBTOTAL FOR F/T SALARIED | 28 | 3,598,721 | 29 | 3,698,769 | 1 100,048 |
| 03 UNSALARIED | | 031 UNSALARIED | | 47,664 | | 47,664 | |
| | | SUBTOTAL FOR UNSALARIED | | 47,664 | | 47,664 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 860 | | 860 | |
| | | 047 OVERTIME | | 4,667 | | 4,667 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 5,527 | | 5,527 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 766 | | 766 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 766 | | 766 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|---------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1020 | | | 28 | 3,652,678 | 29 | 3,752,726 | 1 | 100,048 |
| BUDGET CODE: 1101 COSH UNIT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 564,769 | 9 | 564,769 | | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 564,769 | 9 | 564,769 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,934 | | 3,934 | | |
| SUBTOTAL FOR UNSALARIED | | | | 3,934 | | 3,934 | | |
| SUBTOTAL FOR BUDGET CODE 1101 | | | 9 | 568,703 | 9 | 568,703 | | |
| TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC | | | 37 | 4,364,901 | 38 | 4,464,949 | 1 | 100,048 |
| RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES | | | | | | | | |
| BUDGET CODE: 1200 DCAS IT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 92 | 7,404,194 | 94 | 8,509,069 | 2 | 1,104,875 |
| SUBTOTAL FOR F/T SALARIED | | | 92 | 7,404,194 | 94 | 8,509,069 | 2 | 1,104,875 |
| 03 UNSALARIED | | 031 UNSALARIED | | 142,649 | | 142,649 | | |
| SUBTOTAL FOR UNSALARIED | | | | 142,649 | | 142,649 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 164,776 | | 164,776 | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,205 | | 1,205 | | |
| | | 045 HOLIDAY PAY | | 2,919 | | 2,919 | | |
| | | 046 TERMINAL LEAVE | | 1,875 | | | | 1,875- |
| | | 047 OVERTIME | | 141,034 | | 141,034 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 311,809 | | 309,934 | | 1,875- |
| SUBTOTAL FOR BUDGET CODE 1200 | | | 92 | 7,858,652 | 94 | 8,961,652 | 2 | 1,103,000 |
| TOTAL FOR MGMT INFORMATION SERVICES | | | 92 | 7,858,652 | 94 | 8,961,652 | 2 | 1,103,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0006 FINANCE AND OPERATIONS | | | | | | | |
| BUDGET CODE: 1300 AUDITS & ACCOUNTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 1,124,635 | 23 | 1,380,130 | 3 255,495 |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 1,124,635 | 23 | 1,380,130 | 3 255,495 |
| 03 UNSALARIED | | 031 UNSALARIED | | 161,104 | | 161,104 | |
| SUBTOTAL FOR UNSALARIED | | | | 161,104 | | 161,104 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,420 | | 5,420 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 39,352 | | 39,352 | |
| | | 043 SHIFT DIFFERENTIAL | | 482 | | 482 | |
| | | 047 OVERTIME | | 56,151 | | 56,151 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 101,405 | | 101,405 | |
| SUBTOTAL FOR BUDGET CODE 1300 | | | 20 | 1,387,144 | 23 | 1,642,639 | 3 255,495 |
| BUDGET CODE: 1303 FBM EXPENSE AND REVENUE BUDGET | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 219,860 | 4 | 219,860 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 219,860 | 4 | 219,860 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,137 | | 5,137 | |
| SUBTOTAL FOR UNSALARIED | | | | 5,137 | | 5,137 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 228 | | 228 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 228 | | 228 | |
| SUBTOTAL FOR BUDGET CODE 1303 | | | 4 | 225,225 | 4 | 225,225 | |
| BUDGET CODE: 1304 FBM EXECUTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 527,512 | 7 | 527,512 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 527,512 | 7 | 527,512 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 7,372 | | 7,372 | |
| SUBTOTAL FOR UNSALARIED | | | | 7,372 | | 7,372 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114 | | 114 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1304 | | | 7 | 534,998 | 7 | 534,998 | |
| TOTAL FOR FINANCE AND OPERATIONS | | | 31 | 2,147,367 | 34 | 2,402,862 | 3 255,495 |
| RESPONSIBILITY CENTER: 0007 GUIDE A RIDE HANDICAPPED ACCES | | | | | | | |
| BUDGET CODE: 1017 FBM Capital Budget | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 211,374 | 2 | 211,374 | |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 211,374 | 2 | 211,374 | |
| SUBTOTAL FOR BUDGET CODE 1017 | | | 2 | 211,374 | 2 | 211,374 | |
| TOTAL FOR GUIDE A RIDE HANDICAPPED ACCES | | | 2 | 211,374 | 2 | 211,374 | |
| RESPONSIBILITY CENTER: 0008 CITY MESSENGER SERVICE | | | | | | | |
| BUDGET CODE: 1400 CITY MESSENGER SERVICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 20 | 727,695 | 20 | 727,695 | |
| SUBTOTAL FOR F/T SALARIED | | | 20 | 727,695 | 20 | 727,695 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 12,288 | | 12,288 | |
| SUBTOTAL FOR UNSALARIED | | | | 12,288 | | 12,288 | |
| SUBTOTAL FOR BUDGET CODE 1400 | | | 20 | 739,983 | 20 | 739,983 | |
| TOTAL FOR CITY MESSENGER SERVICE | | | 20 | 739,983 | 20 | 739,983 | |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1002 CITYWIDE DIVERSITY & EEO | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 832,809 | 9 | 832,809 | |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 832,809 | 9 | 832,809 | |
| | | | 3843 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------|--------|--|------------------------|------------|---------------------|------------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| 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 | 911,558 | 9 | 911,558 | | |
| | | TOTAL FOR EXECUTIVE AND ADMINISTRATION | 9 | 911,558 | 9 | 911,558 | | |
| | | TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO | 262 | 27,059,775 | 265 | 26,529,239 | 3 | 530,536- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

| EXECUTIVE AND OPERATIONS SUPPORT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|----------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 262 | 27,059,775 | 265 | 26,529,239 | 530,536- |
| FINANCIAL PLAN SAVINGS | | 594,076- | 24- | | 594,076 |
| APPROPRIATION | 262 | 26,465,699 | 241 | 26,529,239 | 63,540 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|---------------|
| CITY | | 25,400,230 | | 25,856,843 | 456,613 |
| OTHER CATEGORICAL | | 402,683 | | 74,500 | 328,183- |
| CAPITAL FUNDS - I.F.A. | | 350,424 | | 350,424 | |
| STATE | | 247,472 | | 247,472 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 64,890 | | | 64,890- |
| TOTAL | | 26,465,699 | | 26,529,239 | 63,540 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 30085 | *ATTORNEY AT LAW | 99,293-116,700 | 3 | 105,099 | 315,296 |
| 40510 | ACCOUNTANT | 62,632- 80,431 | 5 | 71,737 | 358,687 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 68,624- 95,864 | 6 | 82,245 | 493,470 |
| 8299A | ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1 | 112,882-112,882 | 1 | 112,882 | 112,882 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 189,000-199,009 | 2 | 194,005 | 388,009 |
| 10015 | ADMINISTRATIVE ENGINEER | 139,050-139,050 | 1 | 139,050 | 139,050 |
| 10003 | ADMINISTRATIVE GRAPHIC ARTIST | 93,709- 93,709 | 1 | 93,709 | 93,709 |
| 10010 | ADMINISTRATIVE MANAGEMENT AUDITOR | 111,995-111,995 | 1 | 111,995 | 111,995 |
| 10025 | ADMINISTRATIVE MANAGER | 126,889-126,889 | 1 | 126,889 | 126,889 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 60,724- 60,724 | 1 | 60,724 | 60,724 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 105,775-170,000 | 2 | 137,888 | 275,775 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 113,300-199,009 | 8 | 142,082 | 1,136,655 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 108,745-108,745 | 1 | 108,745 | 108,745 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 61,800- 93,429 | 5 | 81,490 | 407,448 |
| 30087 | AGENCY ATTORNEY | 89,638-116,532 | 15 | 99,866 | 1,497,993 |
| 20210 | ASSISTANT CIVIL ENGINEER | 79,915- 79,915 | 1 | 79,915 | 79,915 |
| 22427 | ASSOCIATE PROJECT MANAGER | 79,915- 79,915 | 1 | 79,915 | 79,915 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 83,067 | 2 | 79,329 | 158,658 |
| 40526 | BOOKKEEPER | 35,710- 55,460 | 3 | 47,297 | 141,890 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731-110,000 | 4 | 102,902 | 411,606 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 100,000-105,296 | 2 | 102,648 | 205,296 |
| 95628 | CHIEF OF STAFF (DCAS) | 199,009-199,009 | 1 | 199,009 | 199,009 |
| 22122 | CITY PLANNER | 89,816- 89,816 | 1 | 89,816 | 89,816 |
| 21744 | CITY RESEARCH SCIENTIST | 77,796- 90,412 | 4 | 84,165 | 336,661 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 38,869- 56,135 | 7 | 46,508 | 325,555 |
| 94522 | COMMISSIONER OF CITYWIDE ADMINISTRATIVE SERVICES | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56056 | COMMUNITY ASSISTANT | 33,965- 43,791 | 15 | 36,068 | 541,023 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 47,509 | 14 | 45,997 | 643,961 |
| 56058 | COMMUNITY COORDINATOR | 65,000- 76,481 | 7 | 70,069 | 490,484 |
| 13620 | COMPUTER AIDE-NON-SPVR | 63,965- 63,965 | 1 | 63,965 | 63,965 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 50,000- 92,574 | 7 | 68,837 | 481,859 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 60,671- 87,400 | 8 | 73,213 | 585,704 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 64,356- 64,356 | 1 | 64,356 | 64,356 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 82,010- 82,010 | 1 | 82,010 | 82,010 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 83,037-126,500 | 19 | 105,025 | 1,995,483 |
| 10050 | COMPUTER SYSTEMS MANAGER | 100,000-205,871 | 32 | 133,079 | 4,258,534 |
| 54739 | CONFIDENTIAL STRATEGY PLANNER (DCAS) | 67,500- 80,000 | 2 | 73,750 | 147,500 |
| 95615 | DEPUTY ASSISTANT COMMISSIONER (DCAS) | 58,000-131,969 | 30 | 82,389 | 2,471,656 |
| 95620 | DIRECTOR OF PUBLIC INFORMATION (DCAS) | 98,000- 98,000 | 1 | 98,000 | 98,000 |
| 95621 | DIRECTOR OF PUBLIC RELATIONS (DCAS) | 150,000-150,000 | 1 | 150,000 | 150,000 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 100 EXECUTIVE AND OPERATIONS SUPPORT

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10137 | DIRECTOR,CITYWIDE OCCUPATIONAL SAFETY & HEALTH PROGRAM | 115,206-115,206 | 1 | 115,206 | 115,206 |
| 20315 | ELECTRICAL ENGINEER | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 20122 | ESTIMATOR (GENERAL CONSTRUCTION) | 81,490- 81,490 | 1 | 81,490 | 81,490 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 104,545-158,885 | 11 | 134,110 | 1,475,214 |
| 13391 | EXECUTIVE PROGRAM SPECIALIST (DCAS) | 150,000-150,000 | 2 | 150,000 | 300,000 |
| 82977 | FIRST DEPUTY COMMISSIONER (DCAS) | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 95627 | GENERAL COUNSEL (DCAS) | 199,009-199,009 | 1 | 199,009 | 199,009 |
| 31305 | INDUSTRIAL HYGIENIST | 70,197- 70,197 | 1 | 70,197 | 70,197 |
| 40502 | MANAGEMENT AUDITOR | 61,800- 77,000 | 3 | 66,867 | 200,600 |
| 06760 | NYCAPS PROCESS ANALYST MANAGER | 143,158-143,158 | 1 | 143,158 | 143,158 |
| 11702 | OFFICE MACHINE AIDE | 44,549- 44,549 | 1 | 44,549 | 44,549 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,528 | 8 | 70,405 | 563,236 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 56,617- 56,617 | 1 | 56,617 | 56,617 |
| 12626 | STAFF ANALYST | 57,590- 74,479 | 2 | 66,035 | 132,069 |
| 12749 | STAFF ANALYST TRAINEE | 50,000- 50,000 | 1 | 50,000 | 50,000 |
| 13392 | STRATEGIC INITIATIVE SPECIALIST (DCAS) - MAX. 4 YEARS | 80,000- 95,000 | 3 | 85,000 | 255,000 |
| 34205 | SUPERVISOR OF ELECTRICAL INSTALLATIONS & MAINTENANCE | 85,946- 85,946 | 1 | 85,946 | 85,946 |
| TOTAL FOR OBJECT 001 | | | 260 | | 24,130,206 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 100 | | | 260 | | 24,130,206 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -19 | | -1,763,361 |
| TOTAL FOR U/A 100 | | | 241 | | 22,366,845 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|--------------------------------|--------|---------------------|--------|----------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT | |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 1015 Internal Audit - OTPS | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,672 | | 30,000 | 24,328 |
| | | 199 | DATA PROCESSING SUPPLIES | | 2,075 | | | 2,075- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 7,747 | | 30,000 | 22,253 |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 1,166 | | | 1,166- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,166 | | | 1,166- |
| 40 | OTHR SER&CHR | 403 | OFFICE SERVICES | | 1,470 | | | 1,470- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 313 | | | 313- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,783 | | | 1,783- |
| 60 | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 19,004 | | | 19,004- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 19,004 | | | 19,004- |
| 70 | FXD MIS CHGS | 701 | TAXES AND LICENSES | | 300 | | | 300- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 300 | | | 300- |
| | | | SUBTOTAL FOR BUDGET CODE 1015 | | 30,000 | | 30,000 | |
| BUDGET CODE: 1044 Non-DCA Mayoral Initiatives | | | | | | | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 250,000 | | | 250,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 250,000 | | | 250,000- |
| | | | SUBTOTAL FOR BUDGET CODE 1044 | | 250,000 | | | 250,000- |
| BUDGET CODE: 1497 OFFICE OF TRANSPORTATION SERVICES | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 536 | | 6,459 | 5,923 |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 8,571 | | 21,805 | 13,234 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 9,107 | | 28,264 | 19,157 |
| 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 | | 20,364 | | | 20,364- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 297 | | | 297- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 232 | | | 232- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|------------------------------------|---------------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 20,893 | | | 20,893- |
| SUBTOTAL FOR BUDGET CODE 1497 | | | | 30,000 | | 30,000 | |
| BUDGET CODE: 1750 IMMIGRATION PLAN | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 78 | | | 78- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 87,477 | | | 87,477- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,476 | | | 1,476- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 89,031 | | | 89,031- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 261 | | | 261- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 40,010 | | | 40,010- |
| | | 314 OFFICE FURITURE | | 8,020 | | | 8,020- |
| | | 330 INSTRUCTIONL EQUIPMNT-BOE ONLY | | 170 | | | 170- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 820 | | | 820- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 49,281 | | | 49,281- |
| 40 | OTHR SER&CHR 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 11,429 | | | 11,429- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 114,712 | | | 114,712- |
| | | 403 OFFICE SERVICES | | 331 | | | 331- |
| | | 412 RENTALS OF MISC.EQUIP | | 20,453 | | | 20,453- |
| | | 415 PRINTING CONTRACTS | | 10,000 | | | 10,000- |
| | | 417 ADVERTISING | | 302,129 | | | 302,129- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 25,038 | | | 25,038- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,032 | | | 1,032- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 9,284 | | | 9,284- |
| | | 499 OTHER EXPENSES - GENERAL | | 330,000 | | 893,335 | 563,335 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 824,408 | | 893,335 | 68,927 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 20,569 | | 80,974 | 60,405 |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 28,806 | | | 1- 28,806- |
| | | 615 PRINTING CONTRACTS | | 117,592 | | | 117,592- |
| | | 622 TEMPORARY SERVICES | | 156,379 | | | 156,379- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,189 | | | 1,189- |
| | | 684 PROF SERV COMPUTER SERVICES | | 227 | | | 227- |
| | | 686 PROF SERV OTHER | 1 | 55,618 | 1 | 176,000 | 120,382 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 380,380 | 1 | 256,974 | 1- 123,406- |
| 70 | FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | 3,815 | | | 3,815- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 3,815 | | | 3,815- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|---|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1750 | | | 2 | 1,346,915 | 1 | 1,150,309 | 1- | 196,606- |
| TOTAL FOR | | | 2 | 1,656,915 | 1 | 1,210,309 | 1- | 446,606- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION | | | | | | | | |
| BUDGET CODE: 1012 Citywide Diversity EEO | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 25,765 | | 75,000 | | 49,235 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 25,765 | | 75,000 | | 49,235 |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 571 | | | | 571- |
| | | 315 OFFICE EQUIPMENT | | 9,320 | | | | 9,320- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 9,891 | | | | 9,891- |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 24,456 | | | | 24,456- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 13,005 | | 243,000 | | 229,995 |
| | | 403 OFFICE SERVICES | | 13,589 | | | | 13,589- |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 14,804 | | | | 14,804- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 65,854 | | 243,000 | | 177,146 |
| 60 | CNTRCTL SVCS | 671 TRAINING PRGM CITY EMPLOYEES | | 171,284 | | 500,000 | | 328,716 |
| | | 684 PROF SERV COMPUTER SERVICES | | 27,000 | | | | 27,000- |
| | | 686 PROF SERV OTHER | | 7,500 | | | | 7,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 205,784 | | 500,000 | | 294,216 |
| SUBTOTAL FOR BUDGET CODE 1012 | | | | 307,294 | | 818,000 | | 510,706 |
| BUDGET CODE: 1090 DCAS COMMISSIONER'S OFFICE | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,912 | | 91,000 | | 88,088 |
| | | 101 PRINTING SUPPLIES | | | | 9,000 | | 9,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,912 | | 100,000 | | 97,088 |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 426 | | | | 426- |
| | | 315 OFFICE EQUIPMENT | | 1,269 | | | | 1,269- |
| | | 319 SECURITY EQUIPMENT | | 44,396 | | | | 44,396- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 399 | | | | 399- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|--------|------------------------------------|----------|------------------------|-----------|---------------------|-----------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 46,490 | | | | 46,490- |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 66,505 | | | | | 66,505- |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | | 417 ADVERTISING | | 5,880 | | | | | 5,880- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 220 | | | | | 220- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 72,605 | | | | 72,605- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | 1 | 900,000 | 1 | 900,000 | |
| | | 613 DATA PROCESSING EQUIPMENT | | 126,257 | | | | 126,257- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 126,257 | 1 | 900,000 | 1 | 773,743 |
| SUBTOTAL FOR BUDGET CODE 1090 | | | | | 248,264 | 1 | 1,000,000 | 1 | 751,736 |
| BUDGET CODE: 1093 VARIOUS PROJECTS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 17,030 | | 5,000 | | 12,030- | |
| | | 106 MOTOR VEHICLE FUEL | | 72,055 | | 68,785 | | 3,270- | |
| | | 117 POSTAGE | | 5,915 | | 167,526 | | 161,611 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 95,000 | | 241,311 | | 146,311 |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 250,900 | | 150,900 | | 100,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 250,900 | | 150,900 | | 100,000- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 105,000 | 1 | 99,653 | | 5,347- | |
| | | 615 PRINTING CONTRACTS | | 1,110 | | 110,315 | | 109,205 | |
| | | 619 SECURITY SERVICES | 1 | 561,086 | 1 | 589,160 | | 28,074 | |
| | | 622 TEMPORARY SERVICES | | 134,384 | | 129,000 | | 5,384- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 801,580 | 2 | 928,128 | | 126,548 |
| SUBTOTAL FOR BUDGET CODE 1093 | | | | 2 | 1,147,480 | 2 | 1,320,339 | | 172,859 |
| BUDGET CODE: 1094 CUSTOMER SERVICE | | | | | | | | | |
| 40 OTHR SER&CHR | | 403 OFFICE SERVICES | | | | 47,000 | | 47,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 47,000 | | 47,000 | |
| SUBTOTAL FOR BUDGET CODE 1094 | | | | | | 47,000 | | 47,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| BUDGET CODE: 1099 DCAS Storehouse Charges | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 45,401 | | 35,000 | 10,401- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,528 | | | 2,528- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 47,929 | | 35,000 | 12,929- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 86,592 | | | 86,592- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 86,592 | | | 86,592- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 73,820 | | | 73,820- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 73,820 | | | 73,820- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 8,000 | | | 8,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 131,440 | | | 131,440- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 139,440 | | | 139,440- |
| | | SUBTOTAL FOR BUDGET CODE 1099 | | 347,781 | | 35,000 | 312,781- |
| BUDGET CODE: 1191 COSH UNIT | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,510 | | 5,092 | 418- |
| | | 199 DATA PROCESSING SUPPLIES | | | | 400 | 400 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,510 | | 5,492 | 18- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,515 | | 12,528 | 8,013 |
| | | 315 OFFICE EQUIPMENT | | 155 | | 423 | 268 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 480 | | | 480- |
| | | 337 BOOKS-OTHER | | 1,542 | | 2,922 | 1,380 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 6,692 | | 15,873 | 9,181 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,500 | | 1,500 | 1,000- |
| | | 403 OFFICE SERVICES | | 3,956 | | 656 | 3,300- |
| | | 412 RENTALS OF MISC.EQUIP | | | | 2,596 | 2,596 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 493 | | 270 | 223- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 100 | | 2,100 | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 7,049 | | 7,122 | 73 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 9,381 | 1 | 7,954 | 1,427- |
| | | 608 MAINT & REP GENERAL | 1 | 3,500 | | | 3,500- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 300 | | | 300- |
| | | 622 TEMPORARY SERVICES | 1 | 250 | 1 | 250 | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 7,850 | 1 | 3,499 | 4,351- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | 5 | 21,281 | 3 | 11,703 | 2- | 9,578- |
| 70 FXD MIS CHGS | | 794 TRAINING CITY EMPLOYEES | | | | 2,408 | | 2,408 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 2,408 | | 2,408 |
| SUBTOTAL FOR BUDGET CODE 1191 | | | 5 | 40,532 | 3 | 42,598 | 2- | 2,066 |
| TOTAL FOR EXECUTIVE DIVISION | | | 7 | 2,091,351 | 6 | 3,262,937 | 1- | 1,171,586 |
| RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER | | | | | | | | |
| BUDGET CODE: 1021 Office of General Counsel | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 41,100 | | 150,000 | | 108,900 |
| | | 101 PRINTING SUPPLIES | | 270 | | | | 270- |
| | | 199 DATA PROCESSING SUPPLIES | | 147 | | | | 147- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 41,517 | | 150,000 | | 108,483 |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 210 | | | | 210- |
| | | 314 OFFICE FURITURE | | 1,978 | | | | 1,978- |
| | | 315 OFFICE EQUIPMENT | | 300 | | | | 300- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,162 | | | | 3,162- |
| | | 337 BOOKS-OTHER | | 94,639 | | | | 94,639- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 100,289 | | | | 100,289- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,888 | | | | 2,888- |
| | | 403 OFFICE SERVICES | | 120 | | | | 120- |
| | | 412 RENTALS OF MISC.EQUIP | | 299 | | | | 299- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 978 | | | | 978- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 69 | | | | 69- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 4,354 | | | | 4,354- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,926 | | | | 1,926- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,926 | | | | 1,926- |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 1,914 | | | | 1,914- |
| SUBTOTAL FOR FXD MIS CHGS | | | | 1,914 | | | | 1,914- |
| SUBTOTAL FOR BUDGET CODE 1021 | | | | 150,000 | | 150,000 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC | | | | 150,000 | | 150,000 | |
| RESPONSIBILITY CENTER: 0003 MGMT INFORMATION SERVICES | | | | | | | |
| BUDGET CODE: 1290 DCAS IT | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 859 | | | 859- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,880 | | 5,731 | 2,851 |
| | | 199 DATA PROCESSING SUPPLIES | | 55,000 | | 5,000 | 50,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 58,739 | | 10,731 | 48,008- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 486 | | | 486- |
| | | 314 OFFICE FURITURE | | 4,092 | | | 4,092- |
| | | 315 OFFICE EQUIPMENT | | | | 3,000 | 3,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,373 | | 920,703 | 919,330 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 5,951 | | 923,703 | 917,752 |
| 40 OTHR SER&CHR | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | 195,746 | |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | 505,227 | | | 309,481- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 254,938 | | 100,000 | 154,938- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 269 | | 269 | |
| | | 403 OFFICE SERVICES | | | | 9,000 | 9,000 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,246 | | | 2,246- |
| | 858001 | 42G DATA PROCESSING SERVICES | | 259,422 | | 261,865 | 2,443 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 1,150 | 1,150 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,022,102 | | 568,030 | 454,072- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 179,800 | 179,800 |
| | | 613 DATA PROCESSING EQUIPMENT | 2 | 38,505 | 2 | 9,760 | 28,745- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 16,179 | 1 | 8,000 | 8,179- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | | 1 | 1,000,000 | 1,000,000 |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 24,389 | 1 | 1,128,053 | 1,103,664 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 79,073 | 5 | 2,325,613 | 2,246,540 |
| SUBTOTAL FOR BUDGET CODE 1290 | | | 4 | 1,165,865 | 5 | 3,828,077 | 2,662,212 |
| TOTAL FOR MGMT INFORMATION SERVICES | | | 4 | 1,165,865 | 5 | 3,828,077 | 2,662,212 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION | | | | | | | |
| BUDGET CODE: 1591 ENERGY CONSERVATION | | | | | | | |
| 40 OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 32,000 | | | 32,000- |
| | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 32,000 | | | 32,000- |
| | | SUBTOTAL FOR BUDGET CODE 1591 | | 32,000 | | | 32,000- |
| | | TOTAL FOR ENERGY CONSERVATION | | 32,000 | | | 32,000- |
| RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES | | | | | | | |
| BUDGET CODE: 1492 CITYWIDE FLEET SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 37,682 | | | 37,682- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 37,682 | | | 37,682- |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | | | 358,000 | 358,000 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 24,177 | | | 24,177- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 24,177 | | 358,000 | 333,823 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 85,802 | | 168,211 | 82,409 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 5,950 | | | 5,950- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 91,752 | | 168,211 | 76,459 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 50,000 | | | 50,000- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 25,000 | | | 25,000- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 19,575 | | | 19,575- |
| | | 684 PROF SERV COMPUTER SERVICES | | 411,824 | | 905,000 | 493,176 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 506,399 | | 905,000 | 398,601 |
| | | SUBTOTAL FOR BUDGET CODE 1492 | 1 | 660,010 | | 1,431,211 | 771,201 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-----------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 1494 MOTOR VEHICLE | | | | | | | |
| 10 | | SUPPLYS&MATL 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 9,397 | | 9,423 | 26 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 9,397 | | 9,423 | 26 |
| 60 | | CNTRCTL SVCS 607 MAINT & REP MOTOR VEH EQUIP | | 44,725 | | 44,725 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 44,725 | | 44,725 | |
| | | SUBTOTAL FOR BUDGET CODE 1494 | | 54,122 | | 54,148 | 26 |
| BUDGET CODE: 1496 FLEET ADMINISTRATION | | | | | | | |
| 10 | | SUPPLYS&MATL 106 MOTOR VEHICLE FUEL | | 131,651 | | 131,651 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 131,651 | | 131,651 | |
| | | SUBTOTAL FOR BUDGET CODE 1496 | | 131,651 | | 131,651 | |
| | | TOTAL FOR FLEET MGMT SERVICES | 1 | 845,783 | | 1,617,010 | 1- |
| | | TOTAL FOR EXECUTIVE AND OPERATIONS SUPPO | 14 | 5,941,914 | 12 | 10,068,333 | 2- |
| | | | | | | | 4,126,419 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 190 EXECUTIVE AND OPERATIONS SUPPORT - OTPS

| EXECUTIVE AND OPERATIONS SUPPORT - O | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 945,377 | 5,941,914 | 492,611 | 10,068,333 | 4,126,419 |
| FINANCIAL PLAN SAVINGS | | 302,129- | | 23,040- | 279,089 |
| APPROPRIATION | | 5,639,785 | | 10,045,293 | 4,405,508 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|-------------------|------------------|
| CITY | | 5,470,663 | | 9,876,145 | 4,405,482 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 169,122 | | 169,148 | 26 |
| TOTAL | | 5,639,785 | | 10,045,293 | 4,405,508 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2307 JTP Human Resources | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 72,100 | 1 | | 72,100 |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 72,100 | 1 | | 72,100 |
| SUBTOTAL FOR BUDGET CODE 2307 | | | 1 | 72,100 | 1 | | 72,100 |
| BUDGET CODE: 2504 OFFICE OF TRANSPORTATION SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 1,659,334 | 34 | | 1,659,334 |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 1,659,334 | 34 | | 1,659,334 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 837,332 | | | 837,332 |
| SUBTOTAL FOR ADD GRS PAY | | | | 837,332 | | | 837,332 |
| SUBTOTAL FOR BUDGET CODE 2504 | | | 34 | 2,496,666 | 34 | | 2,496,666 |
| BUDGET CODE: 2914 SI FJC Security - IC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 117,262 | 4 | | 117,262 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 117,262 | 4 | | 117,262 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 66,000 | | | 66,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | 66,000 | | | 66,000 |
| SUBTOTAL FOR BUDGET CODE 2914 | | | 4 | 183,262 | 4 | | 183,262 |
| BUDGET CODE: 2915 PSAC 2 - SECURITY (PS) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 47 | 2,342,280 | 47 | | 2,342,280 |
| SUBTOTAL FOR F/T SALARIED | | | 47 | 2,342,280 | 47 | | 2,342,280 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 99,228 | | | 99,228 |
| SUBTOTAL FOR ADD GRS PAY | | | | 99,228 | | | 99,228 |
| SUBTOTAL FOR BUDGET CODE 2915 | | | 47 | 2,441,508 | 47 | | 2,441,508 |
| BUDGET CODE: 2918 PS- Marriage Bureau Security | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 250,000 | 4 | | 250,000 |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 250,000 | 4 | 250,000 | |
| SUBTOTAL FOR BUDGET CODE 2918 | | | 4 | 250,000 | 4 | 250,000 | |
| TOTAL FOR | | | 90 | 5,443,536 | 90 | 5,443,536 | |
| RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY | | | | | | | |
| BUDGET CODE: 2300 ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,209,475 | 19 | 1,209,475 | |
| SUBTOTAL FOR F/T SALARIED | | | 19 | 1,209,475 | 19 | 1,209,475 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 108,390 | | 108,390 | |
| SUBTOTAL FOR UNSALARIED | | | | 108,390 | | 108,390 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 416 | | 416 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,757 | | 2,757 | |
| | | 043 SHIFT DIFFERENTIAL | | 101 | | 101 | |
| | | 045 HOLIDAY PAY | | 2,500 | | 2,500 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,774 | | 5,774 | |
| SUBTOTAL FOR BUDGET CODE 2300 | | | 19 | 1,323,639 | 19 | 1,323,639 | |
| BUDGET CODE: 2301 DCAS PERSONNEL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 748,852 | 11 | 748,974 | 122 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 748,852 | 11 | 748,974 | 122 |
| 03 UNSALARIED | | 031 UNSALARIED | | 54,582 | | 54,582 | |
| SUBTOTAL FOR UNSALARIED | | | | 54,582 | | 54,582 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 921 | | 921 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 6,202 | | 6,202 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,123 | | 7,123 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 1,941 | | 1,941 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 1,941 | | 1,941 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 2301 | | | 11 | 812,498 | 11 | 812,620 | 122 |
| BUDGET CODE: 2302 DCAS PAYROLL & TIMEKEEPING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 15 | 919,405 | 15 | 919,405 | |
| SUBTOTAL FOR F/T SALARIED | | | 15 | 919,405 | 15 | 919,405 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 82,369 | | 82,369 | |
| SUBTOTAL FOR UNSALARIED | | | | 82,369 | | 82,369 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,389 | | 5,389 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,771 | | 11,771 | |
| | | 045 HOLIDAY PAY | | 8,751 | | 8,751 | |
| | | 047 OVERTIME | | 5,835 | | 5,835 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 31,746 | | 31,746 | |
| SUBTOTAL FOR BUDGET CODE 2302 | | | 15 | 1,033,520 | 15 | 1,033,520 | |
| BUDGET CODE: 2306 MAILROOM SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 610,951 | 11 | 610,951 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 610,951 | 11 | 610,951 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 49,649 | | 49,649 | |
| SUBTOTAL FOR UNSALARIED | | | | 49,649 | | 49,649 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 585 | | 585 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 13,225 | | 13,225 | |
| | | 043 SHIFT DIFFERENTIAL | | 12,583 | | 12,583 | |
| | | 047 OVERTIME | | 3,569 | | 3,569 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 29,962 | | 29,962 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 4,003 | | 4,003 | |
| SUBTOTAL FOR AMT TO SCHED | | | | 4,003 | | 4,003 | |
| SUBTOTAL FOR BUDGET CODE 2306 | | | 11 | 694,565 | 11 | 694,565 | |
| TOTAL FOR DIV OF ADMINISTRATION AND SECU | | | 56 | 3,864,222 | 56 | 3,864,344 | 122 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT | | | | | | | |
| BUDGET CODE: 2911 DCAS SECURITY TEAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 73 | 3,662,504 | 73 | 3,725,011 | 62,507 |
| | | SUBTOTAL FOR F/T SALARIED | 73 | 3,662,504 | 73 | 3,725,011 | 62,507 |
| 03 UNSALARIED | | 031 UNSALARIED | | 97,980 | | 97,980 | |
| | | SUBTOTAL FOR UNSALARIED | | 97,980 | | 97,980 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 4,450 | | 4,450 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,808 | | 20,808 | |
| | | 043 SHIFT DIFFERENTIAL | | 7,721 | | 7,721 | |
| | | 045 HOLIDAY PAY | | 3,897 | | 3,897 | |
| | | 047 OVERTIME | | 605,238 | | 617,731 | 12,493 |
| | | SUBTOTAL FOR ADD GRS PAY | | 642,114 | | 654,607 | 12,493 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,737 | | 2,737 | |
| | | SUBTOTAL FOR FRINGE BENES | | 2,737 | | 2,737 | |
| | | SUBTOTAL FOR BUDGET CODE 2911 | 73 | 4,405,335 | 73 | 4,480,335 | 75,000 |
| | | TOTAL FOR FACILITIES MANAGEMENT | 73 | 4,405,335 | 73 | 4,480,335 | 75,000 |
| | | TOTAL FOR DIV OF ADMINISTRATION AND SECU | 219 | 13,713,093 | 219 | 13,788,215 | 75,122 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

| DIV OF ADMINISTRATION AND SECURITY - | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 219 | 13,713,093 | 219 | 13,788,215 | 75,122 |
| FINANCIAL PLAN SAVINGS | | 313,611- | | | 313,611 |
| APPROPRIATION | 219 | 13,399,482 | 219 | 13,788,215 | 388,733 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 12,894,120 | | 13,282,853 | 388,733 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 505,362 | | 505,362 | |
| TOTAL | | 13,399,482 | | 13,788,215 | 388,733 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 200 DIV OF ADMINISTRATION AND SECURITY - PS

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 81010 | *WATCHPERSON | 45,597- 45,597 | 1 | 45,597 | 45,597 |
| 1002C | ADM MANAGER-NON-MGR1 FROM M1/M2 | 63,929-100,268 | 6 | 75,793 | 454,758 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 63,345- 63,345 | 1 | 63,345 | 63,345 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 125,000-155,000 | 3 | 138,333 | 415,000 |
| 10025 | ADMINISTRATIVE MANAGER | 135,000-135,000 | 1 | 135,000 | 135,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 105,575-144,000 | 3 | 119,946 | 359,839 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 105,992-105,992 | 1 | 105,992 | 105,992 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 73,903- 97,110 | 3 | 87,904 | 263,713 |
| 95633 | ASSISTANT COMMISSIONER (DCAS) | 155,000-155,000 | 1 | 155,000 | 155,000 |
| 92122 | ASSISTANT PRINTING PRESS OPERATOR | 56,267- 56,267 | 1 | 56,267 | 56,267 |
| 12627 | ASSOCIATE STAFF ANALYST | 80,000- 94,474 | 3 | 85,291 | 255,874 |
| 91217 | CHAUFFEUR-ATTENDANT | 49,440- 67,623 | 34 | 55,383 | 1,883,034 |
| 90650 | CITY SECURITY AIDE | 37,500- 46,761 | 37 | 37,750 | 1,396,761 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 39,310- 49,682 | 10 | 45,700 | 456,998 |
| 56056 | COMMUNITY ASSISTANT | 34,926- 43,726 | 4 | 37,523 | 150,090 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 51,067 | 10 | 45,311 | 453,114 |
| 56058 | COMMUNITY COORDINATOR | 52,500- 69,858 | 8 | 60,065 | 480,522 |
| 95615 | DEPUTY ASSISTANT COMMISSIONER (DCAS) | 104,319-145,203 | 2 | 124,761 | 249,522 |
| 95634 | DEPUTY COMMISSIONER (DCAS) | 199,009-199,009 | 1 | 199,009 | 199,009 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 131,175-131,175 | 1 | 131,175 | 131,175 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 60,500- 60,500 | 1 | 60,500 | 60,500 |
| 91232 | MOTOR VEHICLE SUPERVISOR | 53,969- 53,969 | 1 | 53,969 | 53,969 |
| 11702 | OFFICE MACHINE AIDE | 38,956- 38,956 | 1 | 38,956 | 38,956 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 87,578 | 17 | 71,260 | 1,211,412 |
| 70810 | SPECIAL OFFICER | 46,737- 46,791 | 33 | 46,739 | 1,542,375 |
| 70817 | SUPERVISING SPECIAL OFFICER | 51,993- 73,715 | 18 | 63,525 | 1,143,443 |
| TOTAL FOR OBJECT 001 | | | 202 | | 11,761,265 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 200 | | | 202 | | 11,761,265 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 17 | | 989,809 |
| TOTAL FOR U/A 200 | | | 219 | | 12,751,074 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|-------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 2916 PSAC 2 - SECURITY (OTPS) | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 5,000 | | 25,000 | | | 20,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 5,000 | | 25,000 | | | 20,000 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 20,000 | | | | | 20,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 20,000 | | | | | 20,000- |
| | SUBTOTAL FOR BUDGET CODE 2916 | | | 25,000 | | 25,000 | | | |
| BUDGET CODE: 2917 Security- Educational | | | | | | | | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 13,200,000 | | | | | 13,200,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 13,200,000 | | | | | 13,200,000- |
| 60 | CNTRCTL SVCS | 619 SECURITY SERVICES | | | | 14,000,000 | | | 14,000,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 14,000,000 | | | 14,000,000 |
| | SUBTOTAL FOR BUDGET CODE 2917 | | | 13,200,000 | | 14,000,000 | | | 800,000 |
| BUDGET CODE: 2919 OCDV FJC OTPS - HRA | | | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | | | 317,266 | | | 317,266 |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 317,266 | | | 317,266 |
| | SUBTOTAL FOR BUDGET CODE 2919 | | | | | 317,266 | | | 317,266 |
| BUDGET CODE: 2999 RECORD RETENTION | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 57,512 | | | | | 57,512- |
| | | 101 PRINTING SUPPLIES | | 1,949 | | | | | 1,949- |
| | | 199 DATA PROCESSING SUPPLIES | | 325 | | | | | 325- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 59,786 | | | | | 59,786- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,529 | | | | | 1,529- |
| | | 314 OFFICE FURITURE | | 242 | | | | | 242- |
| | | 337 BOOKS-OTHER | | 275 | | | | | 275- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 2,046 | | | | | 2,046- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 13,698 | | | | | 13,698- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|--------------------------------|------------------------|------------|---------------------|------------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 403 | OFFICE SERVICES | | 1,342 | | | | 1,342- |
| | | 412 | RENTALS OF MISC.EQUIP | | 1,048 | | | | 1,048- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 6,621 | | | | 6,621- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 6,159 | | | | 6,159- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 28,868 | | | | 28,868- |
| 60 | | 602 | TELECOMMUNICATIONS MAINT | | 2,400 | | | | 2,400- |
| | | 622 | TEMPORARY SERVICES | | 21,000 | | | | 21,000- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 199 | | | | 199- |
| | | 686 | PROF SERV OTHER | | 20,000 | | | | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 43,599 | | | | 43,599- |
| 70 | | 794 | TRAINING CITY EMPLOYEES | | 650 | | | | 650- |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 650 | | | | 650- |
| | | SUBTOTAL FOR BUDGET CODE 2999 | | | 134,949 | | | | 134,949- |
| TOTAL FOR | | | | | 13,359,949 | | 14,342,266 | | 982,317 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION | | | | | | | | | |
| BUDGET CODE: 2091 Office of the Commissioner - OTPS | | | | | | | | | |
| 10 | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 100,000 | | 100,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | 100,000 | | 100,000 |
| | | SUBTOTAL FOR BUDGET CODE 2091 | | | | | 100,000 | | 100,000 |
| TOTAL FOR EXECUTIVE DIVISION | | | | | | | 100,000 | | 100,000 |
| RESPONSIBILITY CENTER: 0010 DIV OF ADMINISTRATION AND SECURITY | | | | | | | | | |
| BUDGET CODE: 2090 DIV OF ADMINISTRATION AND SECURITY- OTPS | | | | | | | | | |
| 10 | | 100 | SUPPLIES + MATERIALS - GENERAL | | 63,773 | | 68,956 | | 5,183 |
| | | 101 | PRINTING SUPPLIES | | 51,075 | | 1,075 | | 50,000- |
| | | 117 | POSTAGE | | | | 1,128 | | 1,128 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|--------|---------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 199 DATA PROCESSING SUPPLIES | | 3,152 | | | 17,377 | | 14,225 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 118,000 | | | 88,536 | | 29,464- |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 72,318 | | | 9,079 | | 63,239- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | | 10,724 | | 10,724 |
| | | 314 OFFICE FURITURE | | 1,318 | | | | | 1,318- |
| | | 315 OFFICE EQUIPMENT | | | | | 2,225 | | 2,225 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 982 | | | 4,815 | | 3,833 |
| | | 337 BOOKS-OTHER | | 2,290 | | | 10,541 | | 8,251 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 76,908 | | | 37,384 | | 39,524- |
| 40 | | OTHR SER&CHR | | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,450 | | | 1,818 | | 5,632- |
| | | 403 OFFICE SERVICES | | 471 | | | 471 | | |
| | | 412 RENTALS OF MISC.EQUIP | | 57,086 | | | 505,596 | | 448,510 |
| | | 417 ADVERTISING | | 20,032 | | | 10,692 | | 9,340- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,305 | | | 10,030 | | 8,725 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 35 | | | | | 35- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 86,379 | | | 528,607 | | 442,228 |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | | 9,000 | 1 | 9,000 |
| | | 608 MAINT & REP GENERAL | 1 | | 1 | | 501 | | 501 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 11,160 | 1 | | 19,200 | | 8,040 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | | 19,213 | 1 | 19,213 |
| | | 615 PRINTING CONTRACTS | 1 | 1,056 | 1 | | 5,000 | | 3,944 |
| | | 622 TEMPORARY SERVICES | 1 | | 1 | | 2,100 | | 2,100 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 5,700 | | | | 1- | 5,700- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | | 8,270 | | 8,270 |
| | | 686 PROF SERV OTHER | 1 | 26,340 | | | | 1- | 26,340- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 44,256 | 7 | | 63,284 | | 19,028 |
| 70 | | FXD MIS CHGS | | | | | | | |
| | | 701 TAXES AND LICENSES | | 1,097 | | | 1,139 | | 42 |
| | | 732 MISCELLANEOUS AWARDS | | | | | 5,800 | | 5,800 |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,097 | | | 6,939 | | 5,842 |
| | | SUBTOTAL FOR BUDGET CODE 2090 | 7 | 326,640 | 7 | | 724,750 | | 398,110 |
| BUDGET CODE: 2099 DCAS Storehouse Charges | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,285 | | | | | 1,285- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,285 | | | | | 1,285- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-------------------------------|--------------------------------|------------------------|------------|---------------------|------------|------------|----------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| 40 | OTHR SER&CHR | 412 | RENTALS OF MISC.EQUIP | | 350,000 | | | | 350,000- | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 60,000 | | | | 60,000- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 410,000 | | | 410,000- | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 20,000 | | | | 20,000- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 20,000 | | | 20,000- | |
| | | SUBTOTAL FOR BUDGET CODE 2099 | | | | 431,285 | | | 431,285- | |
| TOTAL FOR DIV OF ADMINISTRATION AND SECU | | | | 7 | 757,925 | 7 | 724,750 | | 33,175- | |
| RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT | | | | | | | | | | |
| BUDGET CODE: 2911 DCAS SECURITY TEAM | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 97,226 | | 10,000 | | 87,226- | |
| | | 101 | PRINTING SUPPLIES | | 2,318 | | | | 2,318- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 99,544 | | 10,000 | 89,544- | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 755 | | | | 755- | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 27,403 | | | | 27,403- | |
| | | 319 | SECURITY EQUIPMENT | | 55,109 | | 10,000 | | 45,109- | |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,899 | | | | 1,899- | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 3,607 | | | | 3,607- | |
| | | 337 | BOOKS-OTHER | | 1,286 | | | | 1,286- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 90,059 | | 10,000 | 80,059- | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 3,750 | | | | 3,750- | |
| | | 403 | OFFICE SERVICES | | 3,207 | | | | 3,207- | |
| | | 417 | ADVERTISING | | 4,000 | | | | 4,000- | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 485 | | | | 485- | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,757 | | | | 1,757- | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 13,199 | | | 13,199- | |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 256,478 | | 108,125 | | 148,353- | |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 6,221 | | | 1- | 6,221- | |
| | | 619 | SECURITY SERVICES | 3 | 13,645,531 | 3 | 14,117,877 | | 472,346 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 4 | 13,908,230 | 3 | 14,226,002 | 1- | 317,772 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | 4,760 | | | 4,760- |
| | | SUBTOTAL FOR FXD MIS CHGS | | 4,760 | | | 4,760- |
| | | SUBTOTAL FOR BUDGET CODE 2911 | 4 | 14,115,792 | 3 | 14,246,002 | 1- 130,210 |
| BUDGET CODE: 2913 I/C SECURITY REIMBURSEMENT | | | | | | | |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | | 68,768 | | | 68,768- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 68,768 | | | 68,768- |
| | | SUBTOTAL FOR BUDGET CODE 2913 | | 68,768 | | | 68,768- |
| | | TOTAL FOR FACILITIES MANAGEMENT | 4 | 14,184,560 | 3 | 14,246,002 | 1- 61,442 |
| | | TOTAL FOR DIV OF ADMINISTRATION AND SECU | 11 | 28,302,434 | 10 | 29,413,018 | 1- 1,110,584 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 290 DIV OF ADMINISTRATION AND SECURITY- OTPS

| DIV OF ADMINISTRATION AND SECURITY- | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | 28,302,434 | | 29,413,018 | 1,110,584 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 28,302,434 | | 29,413,018 | 1,110,584 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 28,233,666 | | 29,095,752 | 862,086 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | 68,768 | | 317,266 | 248,498 |
| TOTAL | | 28,302,434 | | 29,413,018 | 1,110,584 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 2,306,554 | 29 | 2,344,361 | | | 37,807 |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 2,306,554 | 29 | 2,344,361 | | | 37,807 |
| 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 | | | 29 | 2,410,660 | 29 | 2,448,467 | | | 37,807 |
| BUDGET CODE: 3021 LEASE/DESIGN | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 2,024,694 | 2 | 5,578 | 28- | | 2,019,116- |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 2,024,694 | 2 | 5,578 | 28- | | 2,019,116- |
| 03 UNSALARIED | | 031 UNSALARIED | | 3,916 | | | | | 3,916- |
| SUBTOTAL FOR UNSALARIED | | | | 3,916 | | | | | 3,916- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,897 | | | | | 3,897- |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,897 | | | | | 3,897- |
| SUBTOTAL FOR BUDGET CODE 3021 | | | 30 | 2,032,507 | 2 | 5,578 | 28- | | 2,026,929- |
| BUDGET CODE: 3022 MANAGEMENT INFORMATION SERVICE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 161,003 | | 311,003 | | | 150,000 |
| SUBTOTAL FOR F/T SALARIED | | | | 161,003 | | 311,003 | | | 150,000 |
| SUBTOTAL FOR BUDGET CODE 3022 | | | | 161,003 | | 311,003 | | | 150,000 |
| BUDGET CODE: 3023 REAL ESTATE FINANCIAL MANAGEMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 738,432 | 12 | 808,432 | 1 | | 70,000 |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 738,432 | 12 | 808,432 | 1 | | 70,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,590 | | 1,590 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|---------|--------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | 1,590 | | 1,590 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 17,914 | | 17,914 | | |
| | | 045 HOLIDAY PAY | | 120 | | 120 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 18,034 | | 18,034 | | |
| SUBTOTAL FOR BUDGET CODE 3023 | | | 11 | 758,056 | 12 | 828,056 | 1 | 70,000 |
| BUDGET CODE: 3024 PLANNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,229,769 | 16 | 1,233,408 | 1- | 3,639 |
| SUBTOTAL FOR F/T SALARIED | | | 17 | 1,229,769 | 16 | 1,233,408 | 1- | 3,639 |
| 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 | | |
| | | 046 TERMINAL LEAVE | | 3,639 | | | | 3,639- |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,102 | | 9,463 | | 3,639- |
| SUBTOTAL FOR BUDGET CODE 3024 | | | 17 | 1,274,828 | 16 | 1,274,828 | 1- | |
| BUDGET CODE: 3025 ACQUISITIONS AND LEASING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 31 | 1,610,426 | 23 | 1,707,926 | 8- | 97,500 |
| SUBTOTAL FOR F/T SALARIED | | | 31 | 1,610,426 | 23 | 1,707,926 | 8- | 97,500 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 49,552 | | 49,552 | | |
| SUBTOTAL FOR OTH SALARIED | | | | 49,552 | | 49,552 | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,499 | | 4,499 | | |
| SUBTOTAL FOR UNSALARIED | | | | 4,499 | | 4,499 | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 152 | | 152 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 152 | | 152 | | |
| SUBTOTAL FOR BUDGET CODE 3025 | | | 31 | 1,664,629 | 23 | 1,762,129 | 8- | 97,500 |
| BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 3,160,833 | 34 | 3,160,833 | 3- | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 3,160,833 | 34 | 3,160,833 | | 3- | |
| 03 UNSALARIED | | 031 UNSALARIED | | 72,951 | | 72,951 | | | |
| SUBTOTAL FOR UNSALARIED | | | | 72,951 | | 72,951 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 6,629 | | 6,629 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 46,097 | | 46,097 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,866 | | 1,866 | | | |
| | | 045 HOLIDAY PAY | | 2,568 | | 2,568 | | | |
| | | 047 OVERTIME | | 7,002 | | 7,002 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 64,162 | | 64,162 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 982 | | 982 | | | |
| SUBTOTAL FOR AMT TO SCHED | | | | 982 | | 982 | | | |
| SUBTOTAL FOR BUDGET CODE 3026 | | | 37 | 3,298,928 | 34 | 3,298,928 | | 3- | |
| BUDGET CODE: 3027 Capital Construction - City | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 32 | 2,026,929 | 32 | | 2,026,929 |
| SUBTOTAL FOR F/T SALARIED | | | | | 32 | 2,026,929 | 32 | | 2,026,929 |
| SUBTOTAL FOR BUDGET CODE 3027 | | | | | 32 | 2,026,929 | 32 | | 2,026,929 |
| BUDGET CODE: 3028 CP - Elevator Mechanics (City) | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 20 | 1,626,929 | 20 | | 1,626,929 |
| SUBTOTAL FOR F/T SALARIED | | | | | 20 | 1,626,929 | 20 | | 1,626,929 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 500,000 | | 500,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 500,000 | | 500,000 | | | |
| SUBTOTAL FOR BUDGET CODE 3028 | | | | 500,000 | 20 | 2,126,929 | 20 | | 1,626,929 |
| BUDGET CODE: 3029 CP - Elevator Mecahnics (State) | | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 712,000 | | 712,000 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 712,000 | | 712,000 | | | |
| SUBTOTAL FOR BUDGET CODE 3029 | | | | 712,000 | | 712,000 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 3301 Preventative Maintenance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 2,276,186 | 26 | 2,276,186 | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 2,276,186 | 26 | 2,276,186 | |
| | | SUBTOTAL FOR BUDGET CODE 3301 | 26 | 2,276,186 | 26 | 2,276,186 | |
| BUDGET CODE: 3402 Manhattan & Bornx F.J.C. Custodians | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 136,234 | 5 | 136,234 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 136,234 | 5 | 136,234 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 14,000 | | 14,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 14,000 | | 14,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3402 | 5 | 150,234 | 5 | 150,234 | |
| BUDGET CODE: 3407 Job Training Participants - Facilities | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 13,722 | | 27,445 | 13,723 |
| | | SUBTOTAL FOR F/T SALARIED | | 13,722 | | 27,445 | 13,723 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,204,567 | | 1,338,930 | 134,363 |
| | | SUBTOTAL FOR UNSALARIED | | 1,204,567 | | 1,338,930 | 134,363 |
| | | SUBTOTAL FOR BUDGET CODE 3407 | | 1,218,289 | | 1,366,375 | 148,086 |
| BUDGET CODE: 3501 PSAC 2 - PS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 59 | 3,392,287 | 59 | 3,521,870 | 129,583 |
| | | SUBTOTAL FOR F/T SALARIED | 59 | 3,392,287 | 59 | 3,521,870 | 129,583 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 365,179 | | 375,665 | 10,486 |
| | | SUBTOTAL FOR ADD GRS PAY | | 365,179 | | 375,665 | 10,486 |
| | | SUBTOTAL FOR BUDGET CODE 3501 | 59 | 3,757,466 | 59 | 3,897,535 | 140,069 |
| TOTAL FOR | | | 245 | 20,214,786 | 258 | 22,485,177 | 13 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|------------------------|---------|---------------------|--------|------------------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST | | | | | | | | |
| BUDGET CODE: 3000 ASSET MANAGEMENT EXECUTIVE | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 229,394 | | | 12- | 110,000 |
| SUBTOTAL FOR F/T SALARIED | | | 12 | 229,394 | | | 12- | 110,000 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 947 | | | | 947 |
| SUBTOTAL FOR OTH SALARIED | | | | 947 | | | | 947 |
| 03 UNSALARIED | | 031 UNSALARIED | | 99,052 | | | | 99,052 |
| SUBTOTAL FOR UNSALARIED | | | | 99,052 | | | | 99,052 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 158 | | | | 158 |
| | | 042 LONGEVITY DIFFERENTIAL | | 110,017 | | | | 250,017 |
| | | 043 SHIFT DIFFERENTIAL | | 4,854 | | | | 4,854 |
| | | 045 HOLIDAY PAY | | 651 | | | | 651 |
| | | 047 OVERTIME | | 42,838 | | | | 42,838 |
| SUBTOTAL FOR ADD GRS PAY | | | | 158,518 | | | | 298,518 |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 786 | | | | 786 |
| SUBTOTAL FOR AMT TO SCHED | | | | 786 | | | | 786 |
| SUBTOTAL FOR BUDGET CODE 3000 | | | 12 | 488,697 | | | 12- | 250,000 |
| BUDGET CODE: 3203 FILM REIMBURSEMENT | | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 142,681 | | | | 142,681- |
| SUBTOTAL FOR ADD GRS PAY | | | | 142,681 | | | | 142,681- |
| SUBTOTAL FOR BUDGET CODE 3203 | | | | 142,681 | | | | 142,681- |
| BUDGET CODE: 3908 Asset Management/Facilities - IFA | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 854,217 | 8 | | | 854,217 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 854,217 | 8 | | | 854,217 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 69,000 | | | | 69,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | 69,000 | | | | 69,000 |
| SUBTOTAL FOR BUDGET CODE 3908 | | | 8 | 923,217 | 8 | | | 923,217 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 3930 PLANYC DCAS PUBLIC BUILDINGS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 372,882 | 2 | | 372,882 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 372,882 | 2 | | 372,882 |
| | | SUBTOTAL FOR BUDGET CODE 3930 | 2 | 372,882 | 2 | | 372,882 |
| TOTAL FOR FACILITIES MGMT & CONST | | | 22 | 1,927,477 | 10 | | 2,034,796 |
| | | | | | | 12- | 107,319 |
| RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT | | | | | | | |
| BUDGET CODE: 3200 ASSET MANAGEMENT FACILITIES OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 302,178 | 4 | | 302,178 |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 302,178 | 4 | | 302,178 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 115,839 | | | 115,839 |
| | | 042 LONGEVITY DIFFERENTIAL | | 123,304 | | | 123,304 |
| | | 043 SHIFT DIFFERENTIAL | | 47,234 | | | 47,234 |
| | | 045 HOLIDAY PAY | | 135,525 | | | 135,525 |
| | | 047 OVERTIME | | 36,880 | | | 36,880 |
| | | SUBTOTAL FOR ADD GRS PAY | | 458,782 | | | 458,782 |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 4,000 | | | 4,000 |
| | | SUBTOTAL FOR FRINGE BENES | | 4,000 | | | 4,000 |
| | | SUBTOTAL FOR BUDGET CODE 3200 | 4 | 764,960 | 4 | | 764,960 |
| BUDGET CODE: 3201 UNIFIED COURT SYSTEM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 175 | 14,314,764 | 175 | | 14,420,418 |
| | | SUBTOTAL FOR F/T SALARIED | 175 | 14,314,764 | 175 | | 14,420,418 |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,765 | | | 53,765 |
| | | SUBTOTAL FOR UNSALARIED | | 53,765 | | | 53,765 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 228 | | | 228 |
| | | 043 SHIFT DIFFERENTIAL | | 93,748 | | | 93,748 |
| | | | 3875 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 047 OVERTIME | | 6,417,428 | | 6,417,428 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,511,404 | | 6,511,404 | |
| | | SUBTOTAL FOR BUDGET CODE 3201 | 175 | 20,879,933 | 175 | 20,985,587 | 105,654 |
| BUDGET CODE: 3210 ASSET MANAGEMENT SKILLED TRADESMAN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 4,345,935 | 51 | 4,474,592 | 128,657 |
| | | SUBTOTAL FOR F/T SALARIED | 51 | 4,345,935 | 51 | 4,474,592 | 128,657 |
| 03 UNSALARIED | | 031 UNSALARIED | | 338,796 | | 338,796 | |
| | | SUBTOTAL FOR UNSALARIED | | 338,796 | | 338,796 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,916 | | 1,916 | |
| | | 046 TERMINAL LEAVE | | 3,028 | | 3,028 | |
| | | 047 OVERTIME | | 1,654,378 | | 964,378 | 690,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,659,322 | | 969,322 | 690,000- |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 482 | | 482 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 482 | | 482 | |
| | | SUBTOTAL FOR BUDGET CODE 3210 | 51 | 6,344,535 | 51 | 5,783,192 | 561,343- |
| BUDGET CODE: 3211 NON-COURT BUILDING CLEANING SVCS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 137 | 5,680,885 | 137 | 4,053,956 | 1,626,929- |
| | | SUBTOTAL FOR F/T SALARIED | 137 | 5,680,885 | 137 | 4,053,956 | 1,626,929- |
| 03 UNSALARIED | | 031 UNSALARIED | | 319,447 | | 319,447 | |
| | | SUBTOTAL FOR UNSALARIED | | 319,447 | | 319,447 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,137,412 | | 1,137,412 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,137,412 | | 1,137,412 | |
| | | SUBTOTAL FOR BUDGET CODE 3211 | 137 | 7,137,744 | 137 | 5,510,815 | 1,626,929- |
| BUDGET CODE: 3214 BUILDING SYSTEMS MAINTENANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 200 | 18,103,390 | 200 | 18,161,937 | 58,547 |
| | | SUBTOTAL FOR F/T SALARIED | 200 | 18,103,390 | 200 | 18,161,937 | 58,547 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|--------------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 03 | UN SALARIED | 031 UN SALARIED | | 2,870 | | 2,870 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 2,870 | | 2,870 | | | |
| 04 | ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 22,539 | | 22,539 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 49,582 | | 49,582 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 38,789 | | 38,789 | | | |
| | | 045 HOLIDAY PAY | | 126,617 | | 126,617 | | | |
| | | 047 OVERTIME | | 3,756,399 | | 3,646,399 | | | 110,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,993,926 | | 3,883,926 | | | 110,000- |
| 05 | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | 1,920 | | 1,920 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,920 | | 1,920 | | | |
| 06 | FRINGE BENES | 064 ALLOWANCE FOR UNIFORMS | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 1,000 | | 1,000 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3214 | 200 | 22,103,106 | 200 | 22,051,653 | | | 51,453- |
| BUDGET CODE: 3215 Appellate Court | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 18 | 1,081,160 | 18 | 1,081,160 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 18 | 1,081,160 | 18 | 1,081,160 | | | |
| 02 | OTH SALARIED | 021 PART-TIME POSITIONS | | 36,502 | | 36,502 | | | |
| | | SUBTOTAL FOR OTH SALARIED | | 36,502 | | 36,502 | | | |
| 04 | ADD GRS PAY | 041 ASSIGNMENT DIFFERENTIAL | | 5,250 | | 5,250 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 15,747 | | 15,747 | | | |
| | | 045 HOLIDAY PAY | | 21,688 | | 21,688 | | | |
| | | 047 OVERTIME | | 421,743 | | 421,743 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 464,428 | | 464,428 | | | |
| 06 | FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 169,462 | | 169,462 | | | |
| | | SUBTOTAL FOR FRINGE BENES | | 169,462 | | 169,462 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3215 | 18 | 1,751,552 | 18 | 1,751,552 | | | |
| BUDGET CODE: 3217 Tweed Courthouse | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 32 | 1,770,372 | 32 | 1,781,398 | | | 11,026 |
| | | SUBTOTAL FOR F/T SALARIED | 32 | 1,770,372 | 32 | 1,781,398 | | | 11,026 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 23,123 | | 23,123 | |
| | | SUBTOTAL FOR UNSALARIED | | 23,123 | | 23,123 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 715,000 | | 715,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 715,000 | | 715,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3217 | 32 | 2,508,495 | 32 | 2,519,521 | 11,026 |
| BUDGET CODE: 3294 ASSET MANAGEMENT - PS SVCS REIMBURSEMENT | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 75,129 | | | 75,129- |
| | | SUBTOTAL FOR ADD GRS PAY | | 75,129 | | | 75,129- |
| | | SUBTOTAL FOR BUDGET CODE 3294 | | 75,129 | | | 75,129- |
| BUDGET CODE: 3295 Marriage Bureau Cleaning Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 78,173 | 1 | 78,173 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 78,173 | 1 | 78,173 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 71,000 | | 71,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 71,000 | | 71,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3295 | 1 | 149,173 | 1 | 149,173 | |
| BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 181,589 | 3 | 181,589 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 181,589 | 3 | 181,589 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 27,000 | | 27,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 27,000 | | 27,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3297 | 3 | 208,589 | 3 | 208,589 | |
| BUDGET CODE: 3305 COURT CLEANING PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 423 | 15,582,138 | 423 | 15,582,138 | |
| | | SUBTOTAL FOR F/T SALARIED | 423 | 15,582,138 | 423 | 15,582,138 | |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---------------------------------|-------|------------------------|-------|---------------------|-------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 03 UNSALARIED | | 031 UNSALARIED | | 68,112 | | 68,112 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 68,112 | | 68,112 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 4,328,813 | | 4,328,813 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 4,328,813 | | 4,328,813 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3305 | 423 | 19,979,063 | 423 | 19,979,063 | | | |
| BUDGET CODE: 3311 State Non-Court Cleaners | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 398,450 | 7 | 398,450 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 398,450 | 7 | 398,450 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 120,091 | | 120,091 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 120,091 | | 120,091 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3311 | 7 | 518,541 | 7 | 518,541 | | | |
| BUDGET CODE: 3401 WORK EXPERIENCE PROGRAM-CUST | | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 300 | | 300 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 300 | | 300 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3401 | | 300 | | 300 | | | |
| BUDGET CODE: 3406 Maintenance Workers | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 26 | 1,763,455 | 26 | 1,763,455 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 26 | 1,763,455 | 26 | 1,763,455 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 8,133 | | 8,133 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 8,133 | | 8,133 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 484,766 | | 484,766 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 484,766 | | 484,766 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3406 | 26 | 2,256,354 | 26 | 2,256,354 | | | |
| | | TOTAL FOR FACILITIES MANAGEMENT | 1,077 | 84,677,474 | 1,077 | 82,479,300 | | | 2,198,174- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|-------------|---------------------|-------------|-------------------------|
| | | | # 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 | 300,187 | 3 | 300,248 | 61 |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 300,187 | 3 | 300,248 | 61 |
| | | SUBTOTAL FOR BUDGET CODE 3304 | 3 | 300,187 | 3 | 300,248 | 61 |
| | | TOTAL FOR PROPERTY MGMT LEASE OUT | 3 | 300,187 | 3 | 300,248 | 61 |
| TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI | | | 1,347 | 107,119,924 | 1,348 | 107,299,521 | 1 179,597 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| ASSET MANAGEMENT-PUBLIC FACILITIES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,347 | 107,119,924 | 1,348 | 107,299,521 | 179,597 |
| FINANCIAL PLAN SAVINGS | 6 | 1,132,817- | 6 | 1,666,964- | 534,147- |
| APPROPRIATION | 1,353 | 105,987,107 | 1,354 | 105,632,557 | 354,550- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-----------------|
| CITY | | 54,227,092 | | 53,839,248 | 387,844- |
| OTHER CATEGORICAL | | 142,681 | | | 142,681- |
| CAPITAL FUNDS - I.F.A. | | 923,217 | | 923,217 | |
| STATE | | 46,097,443 | | 46,203,097 | 105,654 |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 4,596,674 | | 4,666,995 | 70,321 |
| TOTAL | | 105,987,107 | | 105,632,557 | 354,550- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 82015 | *CUSTODIAL ASSISTANT | 34,739- 37,150 | 5 | 35,257 | 176,283 |
| 40510 | ACCOUNTANT | 65,000- 88,919 | 5 | 72,856 | 364,281 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 98,630 | 13 | 70,879 | 921,423 |
| 1007A | ADMIN INSPECTOR (BUILDINGS) (NON MGRL) FORMERLY AT M1 | 120,243-120,243 | 1 | 120,243 | 120,243 |
| 10004 | ADMINISTRATIVE ARCHITECT | 115,000-134,687 | 2 | 124,844 | 249,687 |
| 10009 | ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR | 113,461-113,461 | 1 | 113,461 | 113,461 |
| 10053 | ADMINISTRATIVE CITY PLANNER | 144,266-165,583 | 2 | 154,925 | 309,849 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 136,642-136,642 | 1 | 136,642 | 136,642 |
| 10015 | ADMINISTRATIVE ENGINEER | 133,949-160,146 | 3 | 143,740 | 431,219 |
| 1001A | ADMINISTRATIVE ENGINEER (NON MGRL) FORMERLY AT M1 | 95,018-125,364 | 4 | 110,638 | 442,553 |
| 10025 | ADMINISTRATIVE MANAGER | 95,039-161,307 | 2 | 128,173 | 256,346 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 150,000-163,517 | 2 | 156,759 | 313,517 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 100,000-100,000 | 2 | 100,000 | 200,000 |
| 10047 | ADMINISTRATIVE REAL PROPERTY MANAGER | 98,629- 98,629 | 1 | 98,629 | 98,629 |
| 10037 | ADMINISTRATIVE SPACE ANALYST | 118,000-118,000 | 1 | 118,000 | 118,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 131,969-140,000 | 2 | 135,985 | 271,969 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 80,000-115,887 | 5 | 98,824 | 494,120 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 81,578-102,139 | 4 | 91,944 | 367,774 |
| 30087 | AGENCY ATTORNEY | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 40410 | APPRAISER (REAL ESTATE) | 85,000-115,000 | 5 | 95,045 | 475,225 |
| 21215 | ARCHITECT | 89,474-113,725 | 11 | 95,957 | 1,055,526 |
| 31313 | ASBESTOS HANDLER | 79,750- 79,750 | 3 | 79,750 | 239,250 |
| 21210 | ASSISTANT ARCHITECT | 55,000- 80,040 | 6 | 69,116 | 414,697 |
| 20210 | ASSISTANT CIVIL ENGINEER | 79,491- 79,491 | 1 | 79,491 | 79,491 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 68,827- 68,827 | 1 | 68,827 | 68,827 |
| 22427 | ASSOCIATE PROJECT MANAGER | 75,574-120,127 | 11 | 95,582 | 1,051,397 |
| 80122 | ASSOCIATE REAL PROPERTY MANAGER | 60,093- 61,351 | 5 | 61,099 | 305,497 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 94,346 | 3 | 87,492 | 262,477 |
| 92205 | BRICKLAYER | 92,337- 92,337 | 1 | 92,337 | 92,337 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 58,066- 95,154 | 4 | 78,630 | 314,519 |
| 92005 | CARPENTER | 91,131- 91,131 | 16 | 91,131 | 1,458,092 |
| 92210 | CEMENT MASON | 81,612- 81,612 | 1 | 81,612 | 81,612 |
| 90644 | CITY CUSTODIAL ASSISTANT | 29,011- 60,239 | 415 | 33,773 | 14,015,645 |
| 90702 | CITY LABORER | 72,036- 72,036 | 8 | 72,036 | 576,288 |
| 22122 | CITY PLANNER | 75,000-115,000 | 8 | 93,739 | 749,909 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 30,581- 61,043 | 12 | 41,705 | 500,454 |
| 56056 | COMMUNITY ASSISTANT | 39,275- 39,275 | 1 | 39,275 | 39,275 |
| 56057 | COMMUNITY ASSOCIATE | 42,000- 56,650 | 45 | 50,000 | 2,250,020 |
| 56058 | COMMUNITY COORDINATOR | 60,000- 85,000 | 14 | 68,361 | 957,052 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 83,380- 83,380 | 1 | 83,380 | 83,380 |
| 34202 | CONSTRUCTION PROJECT MANAGER | 64,159- 99,119 | 8 | 80,544 | 644,348 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 80609 | CUSTODIAN | 30,991- 76,526 | 197 | 40,183 | 7,915,966 |
| 95615 | DEPUTY ASSISTANT COMMISSIONER (DCAS) | 138,000-150,000 | 2 | 144,000 | 288,000 |
| 95634 | DEPUTY COMMISSIONER (DCAS) | 199,009-199,009 | 1 | 199,009 | 199,009 |
| 20315 | ELECTRICAL ENGINEER | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 18 | 101,782 | 1,832,079 |
| 90710 | ELEVATOR MECHANIC | 98,449- 98,449 | 32 | 98,449 | 3,150,375 |
| 90711 | ELEVATOR MECHANIC HELPER | 63,329- 63,329 | 6 | 63,329 | 379,974 |
| 20122 | ESTIMATOR (GENERAL CONSTRUCTION) | 79,726- 79,726 | 1 | 79,726 | 79,726 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 95639 | EXECUTIVE ASSISTANT TO THE COMMISSIONER (DCAS) | 66,950- 66,950 | 1 | 66,950 | 66,950 |
| 91650 | HIGH PRESSURE PLANT TENDER | 73,080- 73,080 | 51 | 73,080 | 3,727,080 |
| 21315 | LANDSCAPE ARCHITECT | 86,833- 86,833 | 1 | 86,833 | 86,833 |
| 90723 | LOCKSMITH | 61,805- 61,805 | 1 | 61,805 | 61,805 |
| 92610 | MACHINIST | 84,146- 84,146 | 1 | 84,146 | 84,146 |
| 90698 | MAINTENANCE WORKER | 57,587- 60,552 | 36 | 60,140 | 2,165,047 |
| 20415 | MECHANICAL ENGINEER | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 91628 | OILER | 119,371-119,371 | 30 | 119,371 | 3,581,129 |
| 91830 | PAINTER | 76,350- 76,350 | 5 | 76,350 | 381,752 |
| 92235 | PLASTERER | 81,886- 81,886 | 3 | 81,886 | 245,658 |
| 91915 | PLUMBER | 94,346- 94,346 | 13 | 94,346 | 1,226,501 |
| 91916 | PLUMBER'S HELPER | 66,046- 66,046 | 3 | 66,046 | 198,138 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 49,222- 76,065 | 10 | 62,372 | 623,718 |
| 80102 | REAL PROPERTY ASSISTANT | 42,000- 42,000 | 1 | 42,000 | 42,000 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 35,167- 35,167 | 1 | 35,167 | 35,167 |
| 20127 | SENIOR ESTIMATOR (GENERAL CONSTRUCTION) | 88,000- 92,700 | 2 | 90,350 | 180,700 |
| 91638 | SENIOR STATIONARY ENGINEER | 140,710-150,774 | 26 | 146,456 | 3,807,844 |
| 92340 | SHEET METAL WORKER | 98,274- 98,274 | 2 | 98,274 | 196,549 |
| 12626 | STAFF ANALYST | 55,167- 55,167 | 1 | 55,167 | 55,167 |
| 12749 | STAFF ANALYST TRAINEE | 52,000- 52,000 | 1 | 52,000 | 52,000 |
| 91644 | STATIONARY ENGINEER | 127,034-127,034 | 103 | 127,034 | 13,084,494 |
| 91925 | STEAM FITTER | 100,485-100,485 | 10 | 100,485 | 1,004,850 |
| 91926 | STEAM FITTER'S HELPER | 75,364- 75,364 | 3 | 75,364 | 226,092 |
| 92271 | SUPERVISOR BRICKLAYER | 102,696-102,696 | 1 | 102,696 | 102,696 |
| 92071 | SUPERVISOR CARPENTER | 96,612- 96,612 | 4 | 96,612 | 386,448 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 2 | 109,602 | 219,204 |
| 90769 | SUPERVISOR ELEVATOR MECHANIC | 110,372-110,372 | 5 | 110,372 | 551,858 |
| 90763 | SUPERVISOR LOCKSMITH | 67,735- 67,735 | 1 | 67,735 | 67,735 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 41,844- 41,844 | 1 | 41,844 | 41,844 |
| 91873 | SUPERVISOR PAINTER | 87,258- 87,258 | 1 | 87,258 | 87,258 |
| 91972 | SUPERVISOR PLUMBER | 98,914- 98,914 | 1 | 98,914 | 98,914 |
| 92343 | SUPERVISOR SHEET METAL WORKER | 104,212-104,212 | 1 | 104,212 | 104,212 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 300 ASSET MANAGEMENT-PUBLIC FACILITIES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|------------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 91971 | SUPERVISOR STEAMFITTER | 104,139-104,139 | 1 | 104,139 | 104,139 |
| 91964 | SUPERVISOR THERMOSTAT REPAIR | 98,914- 98,914 | 1 | 98,914 | 98,914 |
| 91940 | THERMOSTAT REPAIRER | 94,346- 94,346 | 11 | 94,346 | 1,037,809 |
| TOTAL FOR OBJECT 001 | | | 1,232 | | 79,431,094 |

| | | | | | |
|---|--|--|-------|--|------------|
| POSITION SCHEDULE FOR U/A 300 | | | 1,232 | | 79,431,094 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 122 | | 7,865,741 |
| TOTAL FOR U/A 300 | | | 1,354 | | 87,296,835 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A600 HRO Rent - ADMIN | | | | | | | |
| 40 | OTHR SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,598,133 | | 1,598,133 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,598,133 | | 1,598,133 | |
| | | SUBTOTAL FOR BUDGET CODE A600 | | 1,598,133 | | 1,598,133 | |
| BUDGET CODE: Z031 Long Term Sustainability Plan | | | | | | | |
| 60 | CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | 1 | 8,095 | 1 | 30,000 | 21,905 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 8,095 | 1 | 30,000 | 21,905 |
| | | SUBTOTAL FOR BUDGET CODE Z031 | 1 | 8,095 | 1 | 30,000 | 21,905 |
| BUDGET CODE: Z390 AM PlanNYC | | | | | | | |
| 10 | SUPPLYS&MATL | 169 MAINTENANCE SUPPLIES | | 837,778 | | | 837,778- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 837,778 | | | 837,778- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 173,622 | | | 173,622- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 1,630 | | | 1,630- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 175,252 | | | 175,252- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 26,927 | | | 26,927- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 26,927 | | | 26,927- |
| | | SUBTOTAL FOR BUDGET CODE Z390 | | 1,039,957 | | | 1,039,957- |
| BUDGET CODE: 3020 REAL ESTATE OPERATION AND PLANNING | | | | | | | |
| 10 | SUPPLYS&MATL 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 3,254 | | | 3,254- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 27,521 | | 61,029 | 33,508 |
| | | 101 PRINTING SUPPLIES | | 142 | | | 142- |
| | | 169 MAINTENANCE SUPPLIES | | 1,000 | | | 1,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 4,958 | | 15,900 | 10,942 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 36,875 | | 76,929 | 40,054 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 1,922 | | 6,959 | 5,037 |
| | | 314 OFFICE FURITURE | | 385,817 | | 7,000 | 378,817- |
| | | 315 OFFICE EQUIPMENT | | | | 15,000 | 15,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------------------|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|-----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 29,723 | | 11,000 | | 18,723- |
| | | | 337 BOOKS-OTHER | | 44,767 | | 30,435 | | 14,332- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 462,229 | | 70,394 | | 391,835- |
| 40 | OTHR SER&CHR | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | 5,938 | | 5,938 |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 17,937 | | 19,660 | | 1,723 |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 6,000 | | 6,000 |
| | | | 403 OFFICE SERVICES | | 87 | | 6,000 | | 5,913 |
| | | | 412 RENTALS OF MISC.EQUIP | | | | 121,400 | | 121,400 |
| | | | 417 ADVERTISING | | 7,180 | | 45,680 | | 38,500 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,453 | | 7,900 | | 1,447 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 2,000 | | 2,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 31,657 | | 214,578 | | 182,921 |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 3,000 | 1 | 3,000 |
| | | | 608 MAINT & REP GENERAL | | 324 | | 20,324 | | 20,000 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | 6,499 | | 26,499 | | 20,000 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 8,100 | 1 | 3,000 | | 5,100- |
| | | | 615 PRINTING CONTRACTS | | 818 | | 57,062 | | 56,244 |
| | | | 622 TEMPORARY SERVICES | | 8,500 | | | | 8,500- |
| | | | 633 TRANSPORTATION EXPENDITURES | | 1,950 | | | | 1,950- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 11,901 | | | | 11,901- |
| | | | 681 PROF SERV ACCTING & AUDITING | | | 1 | 1,000 | 1 | 1,000 |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 39,840 | 1 | 30,000 | | 9,840- |
| | | | 686 PROF SERV OTHER | | 487,161 | | 1,812,458 | | 1,325,297 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 565,093 | 4 | 1,953,343 | 2 | 1,388,250 |
| 70 | FXD MIS CHGS | | 700 FIXED CHARGES - GENERAL | | | | 3,334 | | 3,334 |
| | | | 704 PAY FOR SURETY BOND/INSUR PREM | | 201,766 | | | | 201,766- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 201,766 | | 3,334 | | 198,432- |
| | | | SUBTOTAL FOR BUDGET CODE 3020 | 2 | 1,297,620 | 4 | 2,318,578 | 2 | 1,020,958 |
| BUDGET CODE: 3024 PLANNING | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 15,000 | | | | 15,000- |
| | | | 169 MAINTENANCE SUPPLIES | | 122,000 | | | | 122,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 137,000 | | | | 137,000- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 68,000 | | | | 68,000- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 15,000 | | | | 15,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 83,000 | | | 83,000- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 293,885 | | 7,420 | 286,465- |
| | | 619 SECURITY SERVICES | | 70,000 | | | 70,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 363,885 | | 7,420 | 356,465- |
| SUBTOTAL FOR BUDGET CODE 3024 | | | | 583,885 | | 7,420 | 576,465- |
| BUDGET CODE: 3026 PROPERTY MANAGEMENT & LEASING | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 9,971 | | 24,375 | 14,404 |
| | | 109 FUEL OIL | | 202,775 | | 202,775 | |
| | | 169 MAINTENANCE SUPPLIES | | 207,005 | | | 207,005- |
| | | 170 CLEANING SUPPLIES | | 333 | | 333 | |
| | | 199 DATA PROCESSING SUPPLIES | | 66 | | | 66- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 420,150 | | 227,483 | 192,667- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 117,311 | | 10,795 | 106,516- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,284 | | | 3,284- |
| | | 319 SECURITY EQUIPMENT | | | | 4,175 | 4,175 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 9,899 | | 183,000 | 173,101 |
| | | 337 BOOKS-OTHER | | 9,418 | | | 9,418- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 139,912 | | 197,970 | 58,058 |
| 40 | OTHR SER&CHR 806001 | 40X CONTRACTUAL SERVICES-GENERAL | | 300,000 | | 240,000 | 60,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 12,656 | | 325,434 | 312,778 |
| | | 403 OFFICE SERVICES | | 1,000 | | | 1,000- |
| | | 412 RENTALS OF MISC.EQUIP | | 381 | | | 381- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,100 | | | 1,100- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 315,137 | | 565,434 | 250,297 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 1,644,051 | 1,644,051 |
| | | 608 MAINT & REP GENERAL | 2 | 3,121,488 | 2 | 865,800 | 2,255,688- |
| | | 613 DATA PROCESSING EQUIPMENT | | 2,489 | | | 2,489- |
| | | 615 PRINTING CONTRACTS | | 5,812 | | | 5,812- |
| | | 622 TEMPORARY SERVICES | | 1,000 | | 35,000 | 34,000 |
| | | 624 CLEANING SERVICES | | 3,986 | | 4,000 | 14 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 6,290 | | | 6,290- |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 3,244 | 1 | 8,625 | 5,381 |
| | | 686 PROF SERV OTHER | | 750,000 | | | 750,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 3,894,309 | 3 | 2,557,476 | 1,336,833- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 70 FXD MIS CHGS | | 704 PAY FOR SURETY BOND/INSUR PREM | | | | 10,812 | 10,812 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 10,812 | 10,812 |
| | | SUBTOTAL FOR BUDGET CODE 3026 | 3 | 4,769,508 | 3 | 3,559,175 | 1,210,333- |
| BUDGET CODE: 3299 FMC Construction - Landlords | | | | | | | |
| 30 PROPTY&EQUIP | | 314 OFFICE FURITURE | | 30,127 | | | 30,127- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 30,127 | | | 30,127- |
| | | SUBTOTAL FOR BUDGET CODE 3299 | | 30,127 | | | 30,127- |
| BUDGET CODE: 3301 Preventative Maintenance | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | 169 MAINTENANCE SUPPLIES | | 304,566 | | | 304,566- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 309,566 | | | 309,566- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 99 | | | 99- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 99 | | | 99- |
| 60 CNTRCTL SVCS | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 65,665 | 65,665 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 65,665 | 65,665 |
| | | SUBTOTAL FOR BUDGET CODE 3301 | | 309,665 | | 65,665 | 244,000- |
| BUDGET CODE: 3502 PSAC 2 - OTPS | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 27,791 | | | 27,791- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 10,297 | | | 10,297- |
| | | 169 MAINTENANCE SUPPLIES | | 93,375 | | 100,000 | 6,625 |
| | | 170 CLEANING SUPPLIES | | 6,962 | | | 6,962- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 138,425 | | 100,000 | 38,425- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 64,741 | | | 64,741- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 36,962 | | | 36,962- |
| | | 305 MOTOR VEHICLES | | 7,000 | | | 7,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 108,703 | | | 108,703- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | | 44 | | 44- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|-------------------------|--------------------------------|------------------------|------------|---------------------|------------|----------------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 44 | | | 44- | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | | | | 7,000,000 | 7,000,000 | |
| | 608 | MAINT & REP GENERAL | | 5,119 | | 292,500 | 287,381 | |
| | 619 | SECURITY SERVICES | | 102,000 | | | 102,000- | |
| | 624 | CLEANING SERVICES | | 38,209 | | | 38,209- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 145,328 | | 7,292,500 | 7,147,172 | |
| SUBTOTAL FOR BUDGET CODE 3502 | | | | 392,500 | | 7,392,500 | 7,000,000 | |
| BUDGET CODE: 3692 Cabling Services | | | | | | | | |
| 40 | OTHR SER&CHR 858001 40B | TELEPHONE & OTHER COMMUNICATNS | | 343,901 | | | 343,901- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 343,901 | | | 343,901- | |
| SUBTOTAL FOR BUDGET CODE 3692 | | | | 343,901 | | | 343,901- | |
| TOTAL FOR | | | 6 | 10,373,391 | 8 | 14,971,471 | 2 | 4,598,080 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE DIVISION | | | | | | | | |
| BUDGET CODE: 3002 YEAR 2000 PROJECT | | | | | | | | |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 270,559 | | | 270,559- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 270,559 | | | 270,559- | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 478,550 | | | 478,550- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 478,550 | | | 478,550- | |
| SUBTOTAL FOR BUDGET CODE 3002 | | | | 749,109 | | | 749,109- | |
| TOTAL FOR EXECUTIVE DIVISION | | | | 749,109 | | | 749,109- | |
| RESPONSIBILITY CENTER: 0030 FACILITIES MGMT & CONST | | | | | | | | |
| BUDGET CODE: 3090 ASSET MANAGEMENT EXECUTIVE | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--------|-----|--------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 10 | | | SUPPLYS&MATL | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 164,856 | | 10,000 | 154,856- |
| | | 169 | MAINTENANCE SUPPLIES | | 3,298,977 | | | 3,298,977- |
| | | 170 | CLEANING SUPPLIES | | 55,785 | | | 55,785- |
| | | 199 | DATA PROCESSING SUPPLIES | | 1,715 | | | 1,715- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,521,333 | | 10,000 | 3,511,333- |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 670,892 | | | 670,892- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 105,674 | | | 105,674- |
| | | 314 | OFFICE FURITURE | | 56,128 | | | 56,128- |
| | | 315 | OFFICE EQUIPMENT | | 706 | | | 706- |
| | | 330 | INSTRUCTIONL EQUIPMNT-BOE ONLY | | 1,658 | | | 1,658- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 26,418 | | | 26,418- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 861,476 | | | 861,476- |
| 40 | | | OTHR SER&CHR | | | | | |
| | 054001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 094001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 850001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 558,863 | | | 558,863- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 21,116 | | | 21,116- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 6,758 | | 300 | 6,458- |
| | | 403 | OFFICE SERVICES | | 11,907 | | | 11,907- |
| | | 412 | RENTALS OF MISC.EQUIP | | 31,633 | | 29,740 | 1,893- |
| | | 417 | ADVERTISING | | | | 7,700 | 7,700 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 10,567 | | 1,500 | 9,067- |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 19,000 | 19,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 2,659 | | 1,000 | 1,659- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 643,503 | | 59,240 | 584,263- |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 96,809 | 1 | 643,277 | 546,468 |
| | | 608 | MAINT & REP GENERAL | | 12,941,882 | | 2,154,924 | 10,786,958- |
| | | 619 | SECURITY SERVICES | | 3,894,285 | | | 3,894,285- |
| | | 624 | CLEANING SERVICES | | 328,503 | | | 328,503- |
| | | 633 | TRANSPORTATION EXPENDITURES | | 122,135 | | | 122,135- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 94,913 | | | 94,913- |
| | | 676 | MAINT & OPER OF INFRASTRUCTURE | 1 | 2,787,980 | 1 | 3,519,802 | 731,822 |
| | | 686 | PROF SERV OTHER | | 3 | | | 3- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 20,266,510 | 2 | 6,318,003 | 13,948,507- |
| 70 | | | FXD MIS CHGS | | | | | |
| | | 701 | TAXES AND LICENSES | | 825 | | | 825- |
| | | 704 | PAY FOR SURETY BOND/INSUR PREM | | | | 65,642 | 65,642 |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 825 | | 65,642 | 64,817 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3090 | | | 2 | 25,293,647 | 2 | 6,452,885 | 18,840,762- |
| BUDGET CODE: 3095 1 Centre Street Tenant Work | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,826 | | | 12,826- |
| | | 169 MAINTENANCE SUPPLIES | | 13,440 | | | 13,440- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 26,266 | | | 26,266- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 16,635 | | | 16,635- |
| | | 314 OFFICE FURITURE | | 51,165 | | | 51,165- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 67,800 | | | 67,800- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 25,843 | | | 25,843- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 382 | | | 382- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 26,225 | | | 26,225- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 34,123 | 1 | 300,000 | 265,877 |
| | | 608 MAINT & REP GENERAL | | 140,457 | | | 140,457- |
| | | 622 TEMPORARY SERVICES | | 4,000 | | | 4,000- |
| | | 624 CLEANING SERVICES | | 1,129 | | | 1,129- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 179,709 | 1 | 300,000 | 120,291 |
| 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 | | 1,587,662 | | 1,314,600 | 273,062- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 33,246 | | | 33,246- |
| | | 199 DATA PROCESSING SUPPLIES | | 36,223 | | | 36,223- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,657,131 | | 1,314,600 | 342,531- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 32,903 | | | 32,903- |
| | | 305 MOTOR VEHICLES | | 1,196,905 | | | 1,196,905- |
| | | 314 OFFICE FURITURE | | 5,131 | | | 5,131- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 153,992 | | | 153,992- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,388,931 | | | 1,388,931- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 285,316 | | | 285,316- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,632 | | | 5,632- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 290,948 | | | 290,948- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 98,518 | | | 98,518- |
| | | 613 DATA PROCESSING EQUIPMENT | | 47,132 | | | 47,132- |
| | | 615 PRINTING CONTRACTS | | 70,500 | | | 70,500- |
| | | 633 TRANSPORTATION EXPENDITURES | | 84,120 | | | 84,120- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 247 | | | 247- |
| | | 686 PROF SERV OTHER | | 200,000 | | | 200,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 500,517 | | | 500,517- |
| | | SUBTOTAL FOR BUDGET CODE 3099 | | 3,837,527 | | 1,314,600 | 2,522,927- |
| BUDGET CODE: 3890 LOCAL LAW #11 | | | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | 1 | 7,567 | 1 | 7,567 | |
| | | 686 PROF SERV OTHER | 2 | 501 | 2 | 380,513 | 380,012 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 8,068 | 3 | 388,080 | 380,012 |
| | | SUBTOTAL FOR BUDGET CODE 3890 | 3 | 8,068 | 3 | 388,080 | 380,012 |
| | | TOTAL FOR FACILITIES MGMT & CONST | 6 | 29,439,242 | 6 | 8,455,565 | 20,983,677- |
| RESPONSIBILITY CENTER: 0032 FACILITIES MANAGEMENT | | | | | | | |
| BUDGET CODE: 3217 Tweed Courthouse | | | | | | | |
| 10 | SUPPLYS&MATL | 169 MAINTENANCE SUPPLIES | | 36,118 | | 10,000 | 26,118- |
| | | 170 CLEANING SUPPLIES | | 5,340 | | 54,083 | 48,743 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 41,458 | | 64,083 | 22,625 |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 12,904 | | 9,739 | 3,165- |
| | | 314 OFFICE FURITURE | | 21,068 | | | 21,068- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 33,972 | | 9,739 | 24,233- |
| 40 | OTHR SER&CHR | 412 RENTALS OF MISC.EQUIP | | 4,230 | | | 4,230- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,230 | | | 4,230- |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 80,548 | | 136,618 | 56,070 |
| | | 619 SECURITY SERVICES | | 82,000 | | 31,768 | 50,232- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 162,548 | | 168,386 | 5,838 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3217 | | | | 242,208 | | 242,208 | |
| BUDGET CODE: 3219 Appellate Court | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 255 | | 215,986 | 215,731 |
| | | 109 FUEL OIL | | 60,000 | | 20,000 | 40,000- |
| | | 169 MAINTENANCE SUPPLIES | | 34,673 | | | 34,673- |
| | | 170 CLEANING SUPPLIES | | 23,723 | | | 23,723- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 118,651 | | 235,986 | 117,335 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 947 | | | 947- |
| | | 319 SECURITY EQUIPMENT | | 16,007 | | | 16,007- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 16,954 | | | 16,954- |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 7,615,326 | | 7,990,648 | 375,322 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 7,615,326 | | 7,990,648 | 375,322 |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 226,872 | 1 | 13,794 | 213,078- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 8,415 | | | 8,415- |
| | | 619 SECURITY SERVICES | 1 | 1,600 | 1 | 6,600 | 5,000 |
| | | 624 CLEANING SERVICES | 1 | 9,496 | 1 | 4,100 | 5,396- |
| | | 683 PROF SERV ENGINEER & ARCHITECT | | 35,500 | | | 35,500- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 281,883 | 3 | 24,494 | 257,389- |
| SUBTOTAL FOR BUDGET CODE 3219 | | | 3 | 8,032,814 | 3 | 8,251,128 | 218,314 |
| BUDGET CODE: 3290 NON-COURT BUILDING CLEANING SERVICES | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 1,016,430 | 1,016,430 |
| | | 109 FUEL OIL | | 1,233,709 | | 1,532,506 | 298,797 |
| | | 169 MAINTENANCE SUPPLIES | | | | 753,368 | 753,368 |
| | | 170 CLEANING SUPPLIES | | | | 103,882 | 103,882 |
| | | 199 DATA PROCESSING SUPPLIES | | | | 7,000 | 7,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,233,709 | | 3,413,186 | 2,179,477 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,057 | | 940,252 | 938,195 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | | | 3,000 | 3,000 |
| | | 314 OFFICE FURITURE | | | | 2,000 | 2,000 |
| | | 315 OFFICE EQUIPMENT | | | | 113,674 | 113,674 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 18,000 | 18,000 |
| | | 337 BOOKS-OTHER | | | | 3,000 | 3,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,057 | | 1,079,926 | 1,077,869 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,726,848 | 1,726,848 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 13,500 | 13,500 |
| | | 403 OFFICE SERVICES | | | | 30,870 | 30,870 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 52,500 | 52,500 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 11,400 | 11,400 |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | | | 800 | 800 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,835,918 | 1,835,918 |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | | | 290,000 | 290,000 |
| | | 608 MAINT & REP GENERAL | 10 | 12,626 | 10 | 7,933,090 | 7,920,464 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 5,000 | 5,000 |
| | | 615 PRINTING CONTRACTS | 1 | | 1 | 690 | 690 |
| | | 619 SECURITY SERVICES | 1 | | 1 | 4,769,035 | 4,769,035 |
| | | 624 CLEANING SERVICES | 1 | | 1 | 56,630 | 56,630 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | | 1 | 74,000 | 74,000 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | | 1 | 15,000 | 15,000 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 15,054 | 15,054 |
| | | 686 PROF SERV OTHER | 1 | | 1 | 2,080 | 2,080 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 17 | 12,626 | 17 | 13,160,579 | 13,147,953 |
| 70 | FXD MIS CHGS | 704 PAY FOR SURETY BOND/INSUR PREM | | | | 121,978 | 121,978 |
| | | 771 PAYMENTS TO MILITARY AND OTHER | | | | 500 | 500 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 122,478 | 122,478 |
| SUBTOTAL FOR BUDGET CODE 3290 | | | 17 | 1,248,392 | 17 | 19,612,087 | 18,363,695 |
| BUDGET CODE: 3293 ASSET MANAGEMENT I/C CHARGEBACK | | | | | | | |
| 10 | SUPPLYS&MAIL | 106 MOTOR VEHICLE FUEL | | | | 35,000 | 35,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 35,000 | 35,000 |
| 30 | PROPTY&EQUIP | 314 OFFICE FURITURE | | 70,426 | | | 70,426- |
| | | 337 BOOKS-OTHER | | 78,682 | | | 78,682- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 149,108 | | | 149,108- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | | | 437 | 437 |
| | | 412 RENTALS OF MISC.EQUIP | | 21,000 | | 750 | 20,250- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 21,000 | | 1,187 | 19,813- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 48,001 | | | 48,001- |
| | | 608 MAINT & REP GENERAL | 4 | 2,259,602 | 4 | 135,539 | 2,124,063- |
| | | 622 TEMPORARY SERVICES | 1 | | 1 | 3,246 | 3,246 |
| | | 624 CLEANING SERVICES | 1 | | 1 | 24,912 | 24,912 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | | 1 | 29,129 | 29,129 |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | | 1 | 1,566 | 1,566 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 2,307,603 | 8 | 194,392 | 2,113,211- |
| | | SUBTOTAL FOR BUDGET CODE 3293 | 8 | 2,477,711 | 8 | 230,579 | 2,247,132- |
| BUDGET CODE: 3295 Marriage Bureau Cleaning Services | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 14,835 | | | 14,835- |
| | | 170 CLEANING SUPPLIES | | 4,611 | | | 4,611- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 19,446 | | | 19,446- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 29,803 | | 49,249 | 19,446 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 29,803 | | 49,249 | 19,446 |
| | | SUBTOTAL FOR BUDGET CODE 3295 | | 49,249 | | 49,249 | |
| BUDGET CODE: 3297 FMC ACS Cleaning and Maintenance | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 12,737 | | | 12,737- |
| | | 170 CLEANING SUPPLIES | | 749 | | | 749- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 13,486 | | | 13,486- |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 550,000 | | | 550,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 550,000 | | | 550,000- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 154,968 | | 258,454 | 103,486 |
| | | 619 SECURITY SERVICES | | 90,000 | | | 90,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 244,968 | | 258,454 | 13,486 |
| | | SUBTOTAL FOR BUDGET CODE 3297 | | 808,454 | | 258,454 | 550,000- |
| BUDGET CODE: 3309 OTHER COURT RELATED EXPENSES | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 145,454 | | | 145,454- |
| | | 170 CLEANING SUPPLIES | | 45,841 | | | 45,841- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 191,295 | | | 191,295- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3309 | | | | 191,295 | | | 191,295- |
| BUDGET CODE: 3319 State Funded Court Cleaning - OTPS | | | | | | | |
| 60 | CNTRCTL SVCS | 624 CLEANING SERVICES | | 1,498,404 | | | 1,498,404- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,498,404 | | | 1,498,404- |
| SUBTOTAL FOR BUDGET CODE 3319 | | | | 1,498,404 | | | 1,498,404- |
| BUDGET CODE: 3408 Tenant Work-Unified Court | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 43,495 | | | 43,495- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 43,495 | | | 43,495- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 375,181 | | | 375,181- |
| | | 608 MAINT & REP GENERAL | | 1,108,127 | | | 1,108,127- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,483,308 | | | 1,483,308- |
| SUBTOTAL FOR BUDGET CODE 3408 | | | | 1,526,803 | | | 1,526,803- |
| BUDGET CODE: 3694 Maintenance & Repair - O/C | | | | | | | |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 42,415 | | 42,415 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 42,415 | | 42,415 | |
| SUBTOTAL FOR BUDGET CODE 3694 | | | | 42,415 | | 42,415 | |
| BUDGET CODE: 3911 SECURITY AT PUBLIC BUILDINGS | | | | | | | |
| 10 | SUPPLYS&MATL | 117 POSTAGE | | 30,000 | | | 30,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 30,000 | | | 30,000- |
| 30 | PROPTY&EQUIP | 319 SECURITY EQUIPMENT | | 27,000 | | | 27,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 27,000 | | | 27,000- |
| 40 | OTHR SER&CHR | 902001 40X CONTRACTUAL SERVICES-GENERAL | | 296,000 | | 296,000 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 296,000 | | 296,000 | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 50,000 | | | 50,000- |
| | | 608 MAINT & REP GENERAL | | 327,200 | | | 327,200- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|---|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 377,200 | | | 377,200- |
| SUBTOTAL FOR BUDGET CODE 3911 | | | | 730,200 | | 296,000 | 434,200- |
| TOTAL FOR FACILITIES MANAGEMENT | | | 28 | 16,847,945 | 28 | 28,982,120 | 12,134,175 |
| RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION | | | | | | | |
| BUDGET CODE: 3591 ENERGY CONSERVATION | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 10,110 | | | 10,110- |
| | | 117 POSTAGE | | 36,037 | | | 36,037- |
| | | 199 DATA PROCESSING SUPPLIES | | 600 | | | 600- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 46,747 | | | 46,747- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 750,000 | | | 750,000- |
| | | 314 OFFICE FURITURE | | 199,753 | | | 199,753- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 34,419 | | | 34,419- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 984,172 | | | 984,172- |
| 40 | OTHR SER&CHR | 025001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 310,805 | | | 310,805- |
| | | 827001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 542,420 | | 1,991,445 | 1,449,025 |
| | | 412 RENTALS OF MISC.EQUIP | | 200,000 | | | 200,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,053,225 | | 1,991,445 | 938,220 |
| 60 | CNTRCTL SVCS | 607 MAINT & REP MOTOR VEH EQUIP | | 388,365 | | | 388,365- |
| | | 624 CLEANING SERVICES | | 131,000 | | | 131,000- |
| | | 633 TRANSPORTATION EXPENDITURES | | 7,342 | | | 7,342- |
| | | 676 MAINT & OPER OF INFRASTRUCTURE | | | | 881,465 | 881,465 |
| | | 684 PROF SERV COMPUTER SERVICES | | 219,184 | | | 219,184- |
| | | 686 PROF SERV OTHER | | 178,119 | | | 178,119- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 924,010 | | 881,465 | 42,545- |
| SUBTOTAL FOR BUDGET CODE 3591 | | | | 3,008,154 | | 2,872,910 | 135,244- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR ENERGY CONSERVATION | | | | 3,008,154 | | 2,872,910 | 135,244- |
| RESPONSIBILITY CENTER: 0035 TELECOMMUNICATION CONTROL | | | | | | | |
| BUDGET CODE: 3691 Agency Telecommunication Services | | | | | | | |
| 40 OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,166,618 | | 2,018,758 | 147,860- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 10,197 | | 10,197 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,176,815 | | 2,028,955 | 147,860- |
| SUBTOTAL FOR BUDGET CODE 3691 | | | | 2,176,815 | | 2,028,955 | 147,860- |
| TOTAL FOR TELECOMMUNICATION CONTROL | | | | 2,176,815 | | 2,028,955 | 147,860- |
| RESPONSIBILITY CENTER: 0039 LEASE PAYMENT | | | | | | | |
| BUDGET CODE: 3791 Lease Payments - Board of Elections | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 23,386,586 | | 24,200,569 | 813,983 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 23,386,586 | | 24,200,569 | 813,983 |
| SUBTOTAL FOR BUDGET CODE 3791 | | | | 23,386,586 | | 24,200,569 | 813,983 |
| BUDGET CODE: 3792 REAL ESTATE/INTRA CITY LEASES | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 49,847,137 | | 58,284,850 | 8,437,713 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 49,847,137 | | 58,284,850 | 8,437,713 |
| SUBTOTAL FOR BUDGET CODE 3792 | | | | 49,847,137 | | 58,284,850 | 8,437,713 |
| BUDGET CODE: 3793 Lease Payments - City | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 18,272,870 | | 18,720,182 | 447,312 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 18,272,870 | | 18,720,182 | 447,312 |
| 60 CNTRCTL SVCS | | 624 CLEANING SERVICES | 1 | 1,600 | 1 | 1,600 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,600 | 1 | 1,600 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3793 | | | 1 | 18,274,470 | 1 | 18,721,782 | 447,312 |
| BUDGET CODE: 3794 RENAISSANCE PLAZA BKLYN | | | | | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,764,766 | | 3,458,991 | 694,225 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,764,766 | | 3,458,991 | 694,225 |
| SUBTOTAL FOR BUDGET CODE 3794 | | | | 2,764,766 | | 3,458,991 | 694,225 |
| TOTAL FOR LEASE PAYMENT | | | 1 | 94,272,959 | 1 | 104,666,192 | 10,393,233 |
| TOTAL FOR ASSET MANAGEMENT-PUBLIC FACILI | | | 41 | 156,867,615 | 43 | 161,977,213 | 5,109,598 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 390 ASSET MANAGEMENT-PUBLIC FACILITIES-OTPS

| ASSET MANAGEMENT-PUBLIC FACILITIES-O | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5,599,894 | 156,867,615 | 3,875,296 | 161,977,213 | 5,109,598 |
| FINANCIAL PLAN SAVINGS | | 4,674,395- | | 6,960,000- | 2,285,605- |
| APPROPRIATION | | 152,193,220 | | 155,017,213 | 2,823,993 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|------------------|
| CITY | | 59,084,242 | | 57,787,761 | 1,296,481- |
| OTHER CATEGORICAL | | 2,807,181 | | 3,501,406 | 694,225 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 11,862,192 | | 8,864,004 | 2,998,188- |
| FEDERAL - C.D. | | 1,598,133 | | 1,598,133 | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 76,841,472 | | 83,265,909 | 6,424,437 |
| TOTAL | | 152,193,220 | | 155,017,213 | 2,823,993 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 4014 Procurement Card Rebates | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 185,636 | 2 | 185,757 | 121 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 185,636 | 2 | 185,757 | 121 |
| | | SUBTOTAL FOR BUDGET CODE 4014 | 2 | 185,636 | 2 | 185,757 | 121 |
| BUDGET CODE: 4406 Storehouse OT Reimbursement - BOE | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 32,812 | | | 32,812- |
| | | SUBTOTAL FOR ADD GRS PAY | | 32,812 | | | 32,812- |
| | | SUBTOTAL FOR BUDGET CODE 4406 | | 32,812 | | | 32,812- |
| TOTAL FOR | | | 2 | 218,448 | 2 | 185,757 | 32,691- |
| RESPONSIBILITY CENTER: 0002 AGENCY CHIEF CONTRACTING OFFICER | | | | | | | |
| BUDGET CODE: 4024 DCAS Agency Chief Contracting Officer | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,370,121 | 14 | 1,373,668 | 3,547 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,370,121 | 14 | 1,373,668 | 3,547 |
| 03 UNSALARIED | | 031 UNSALARIED | | 14,027 | | 14,027 | |
| | | SUBTOTAL FOR UNSALARIED | | 14,027 | | 14,027 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 190 | | 190 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 190 | | 190 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 1,697 | | 1,697 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,697 | | 1,697 | |
| | | SUBTOTAL FOR BUDGET CODE 4024 | 14 | 1,386,035 | 14 | 1,389,582 | 3,547 |
| TOTAL FOR AGENCY CHIEF CONTRACTING OFFIC | | | 14 | 1,386,035 | 14 | 1,389,582 | 3,547 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES | | | | | | | |
| BUDGET CODE: 4000 OCP/ADMIN & MGMT SERV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 363,284 | 10 | 363,571 | 287 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 363,284 | 10 | 363,571 | 287 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | | |
| SUBTOTAL FOR UNSALARIED | | | | | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 27,188 | | 27,188 | |
| | | 042 LONGEVITY DIFFERENTIAL | | | | | |
| | | 047 OVERTIME | | 13,071 | | 13,071 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 40,259 | | 40,259 | |
| SUBTOTAL FOR BUDGET CODE 4000 | | | 10 | 403,543 | 10 | 403,830 | 287 |
| BUDGET CODE: 4002 OCP PURCHASING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 507,876 | 8 | 508,174 | 298 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 507,876 | 8 | 508,174 | 298 |
| 03 UNSALARIED | | 031 UNSALARIED | | 18,090 | | 18,090 | |
| SUBTOTAL FOR UNSALARIED | | | | 18,090 | | 18,090 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 9 | | 9 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9 | | 9 | |
| SUBTOTAL FOR BUDGET CODE 4002 | | | 8 | 525,975 | 8 | 526,273 | 298 |
| BUDGET CODE: 4003 OCP PURCHASING OPERATIONS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 281,344 | 7 | 281,344 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 281,344 | 7 | 281,344 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 6,516 | | 6,516 | |
| SUBTOTAL FOR UNSALARIED | | | | 6,516 | | 6,516 | |
| SUBTOTAL FOR BUDGET CODE 4003 | | | 7 | 287,860 | 7 | 287,860 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4700 OCP MGMT INFO SERVICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 285,785 | 4 | 285,785 | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 285,785 | 4 | 285,785 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 38 | | 38 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 38 | | 38 | |
| SUBTOTAL FOR BUDGET CODE 4700 | | | 4 | 285,823 | 4 | 285,823 | |
| TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC | | | 29 | 1,503,201 | 29 | 1,503,786 | 585 |
| RESPONSIBILITY CENTER: 0041 SURPLUS ACTIVITIES | | | | | | | |
| BUDGET CODE: 4100 OCP PROGRAM EVALUATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 647,953 | 11 | 647,953 | |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 647,953 | 11 | 647,953 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 105,305 | | 105,305 | |
| SUBTOTAL FOR UNSALARIED | | | | 105,305 | | 105,305 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,420 | | 5,420 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,063 | | 2,063 | |
| | | 047 OVERTIME | | 51,284 | | 51,284 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 58,767 | | 58,767 | |
| SUBTOTAL FOR BUDGET CODE 4100 | | | 11 | 812,025 | 11 | 812,025 | |
| TOTAL FOR SURPLUS ACTIVITIES | | | 11 | 812,025 | 11 | 812,025 | |
| RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT | | | | | | | |
| BUDGET CODE: 4200 OCP PURCHASING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 32 | 2,530,827 | 32 | 2,537,719 | 6,892 |
| SUBTOTAL FOR F/T SALARIED | | | 32 | 2,530,827 | 32 | 2,537,719 | 6,892 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-------------------------------|-------|------------------------|-------|---------------------|---------|--------|-------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 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 | | | |
| 05 | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | 955 | | 955 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 955 | | 955 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4200 | 32 | 2,757,964 | 32 | 2,764,856 | | | 6,892 |
| | | TOTAL FOR DMSS PROCUREMENT | 32 | 2,757,964 | 32 | 2,764,856 | | | 6,892 |
| RESPONSIBILITY CENTER: 0043 CONTRACT ADMIN | | | | | | | | | |
| BUDGET CODE: 4300 OCP DCAS AGENCY PURCHASING | | | | | | | | | |
| 01 | F/T SALARIED | 001 FULL YEAR POSITIONS | 5 | 279,143 | 5 | 279,372 | | | 229 |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 279,143 | 5 | 279,372 | | | 229 |
| 03 | UNSALARIED | 031 UNSALARIED | | 85,685 | | 85,685 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 85,685 | | 85,685 | | | |
| 04 | ADD GRS PAY | 042 LONGEVITY DIFFERENTIAL | | 19,236 | | 19,236 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 19,236 | | 19,236 | | | |
| 05 | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | 590 | | 590 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 590 | | 590 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4300 | 5 | 384,654 | 5 | 384,883 | | | 229 |
| | | TOTAL FOR CONTRACT ADMIN | 5 | 384,654 | 5 | 384,883 | | | 229 |
| RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 4402 OCP WAREHOUSING & LOGISTICS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,253,970 | 24 | 1,253,970 | |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,253,970 | 24 | 1,253,970 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 44,264 | | 44,264 | |
| | | SUBTOTAL FOR UNSALARIED | | 44,264 | | 44,264 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 23,324 | | 23,324 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 17,106 | | 17,106 | |
| | | 045 HOLIDAY PAY | | 12,461 | | 12,461 | |
| | | 047 OVERTIME | | 110,763 | | 110,763 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 163,654 | | 163,654 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 532 | | 532 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 532 | | 532 | |
| | | SUBTOTAL FOR BUDGET CODE 4402 | 24 | 1,462,420 | 24 | 1,462,420 | |
| BUDGET CODE: 4405 WAREHOUSE CONSOLIDATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 346,159 | 10 | 346,159 | |
| | | SUBTOTAL FOR F/T SALARIED | 10 | 346,159 | 10 | 346,159 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,866 | | 5,866 | |
| | | SUBTOTAL FOR UNSALARIED | | 5,866 | | 5,866 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 60,000 | | 60,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 60,000 | | 60,000 | |
| | | SUBTOTAL FOR BUDGET CODE 4405 | 10 | 412,025 | 10 | 412,025 | |
| | | TOTAL FOR CENTRAL STOREHOUSE | 34 | 1,874,445 | 34 | 1,874,445 | |
| RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE | | | | | | | |
| BUDGET CODE: 4500 OCP QUALITY ASSURANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 18 | 1,115,955 | 18 | 1,119,189 | 3,234 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 18 | 1,115,955 | 18 | 1,119,189 | 3,234 |
| 03 UNSALARIED | | 031 UNSALARIED | | 95,775 | | 95,775 | |
| SUBTOTAL FOR UNSALARIED | | | | 95,775 | | 95,775 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 7,505 | | 7,505 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 28,607 | | 28,607 | |
| | | 047 OVERTIME | | 12,622 | | 12,622 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 48,734 | | 48,734 | |
| SUBTOTAL FOR BUDGET CODE 4500 | | | 18 | 1,260,464 | 18 | 1,263,698 | 3,234 |
| BUDGET CODE: 4502 COAL/FUEL INSPECTION BD OF ED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 303,683 | 8 | 305,625 | 1,942 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 303,683 | 8 | 305,625 | 1,942 |
| SUBTOTAL FOR BUDGET CODE 4502 | | | 8 | 303,683 | 8 | 305,625 | 1,942 |
| BUDGET CODE: 4503 H H C INSPECTORS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 212,231 | 4 | 213,320 | 1,089 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 212,231 | 4 | 213,320 | 1,089 |
| SUBTOTAL FOR BUDGET CODE 4503 | | | 4 | 212,231 | 4 | 213,320 | 1,089 |
| BUDGET CODE: 4504 BQA QUALITY ASSURANCE HRA I/C | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 159,489 | 4 | 160,755 | 1,266 |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 159,489 | 4 | 160,755 | 1,266 |
| SUBTOTAL FOR BUDGET CODE 4504 | | | 4 | 159,489 | 4 | 160,755 | 1,266 |
| TOTAL FOR QUALITY ASSURANCE | | | 34 | 1,935,867 | 34 | 1,943,398 | 7,531 |
| TOTAL FOR OFFICE OF CITYWIDE PURCHASING | | | 161 | 10,872,639 | 161 | 10,858,732 | 13,907- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

| OFFICE OF CITYWIDE PURCHASING | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 161 | 10,872,639 | 161 | 10,858,732 | 13,907- |
| FINANCIAL PLAN SAVINGS | | 241,218- | | | 241,218 |
| APPROPRIATION | 161 | 10,631,421 | 161 | 10,858,732 | 227,311 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 9,511,181 | | 9,767,007 | 255,826 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,120,240 | | 1,091,725 | 28,515- |
| TOTAL | | 10,631,421 | | 10,858,732 | 227,311 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-104,201 | 7 | 82,437 | 577,059 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 65,457-115,000 | 2 | 90,229 | 180,457 |
| 10015 | ADMINISTRATIVE ENGINEER | 101,503-101,503 | 1 | 101,503 | 101,503 |
| 10025 | ADMINISTRATIVE MANAGER | 120,355-120,355 | 1 | 120,355 | 120,355 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 95,000-137,248 | 3 | 121,603 | 364,809 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 60,724-105,232 | 22 | 71,377 | 1,570,284 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 145,000-145,000 | 1 | 145,000 | 145,000 |
| 10080 | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST | 125,009-134,000 | 2 | 129,505 | 259,009 |
| 1008B | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL | 62,830- 79,973 | 2 | 71,402 | 142,803 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 85,136-132,500 | 4 | 102,682 | 410,726 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 95,709-103,847 | 2 | 99,778 | 199,556 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 76,835- 79,306 | 3 | 77,659 | 232,976 |
| 95613 | ASSISTANT COMMISSIONER (DCAS) | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 78,683- 78,683 | 1 | 78,683 | 78,683 |
| 21822 | ASSOCIATE CHEMIST | 69,084- 69,084 | 1 | 69,084 | 69,084 |
| 34190 | ASSOCIATE QUALITY ASSURANCE SPECIALIST | 67,173- 67,173 | 3 | 67,173 | 201,519 |
| 34193 | ASSOCIATE QUALITY ASSURANCE SPECIALIST (FUEL) | 65,695- 79,438 | 3 | 74,814 | 224,443 |
| 12627 | ASSOCIATE STAFF ANALYST | 80,000- 86,114 | 2 | 83,057 | 166,114 |
| 90644 | CITY CUSTODIAL ASSISTANT | 40,736- 40,736 | 1 | 40,736 | 40,736 |
| 90702 | CITY LABORER | 72,036- 72,036 | 9 | 72,036 | 648,324 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 39,349- 58,115 | 9 | 49,648 | 446,829 |
| 56056 | COMMUNITY ASSISTANT | 34,814- 34,814 | 1 | 34,814 | 34,814 |
| 56057 | COMMUNITY ASSOCIATE | 41,228- 53,251 | 4 | 46,831 | 187,323 |
| 56058 | COMMUNITY COORDINATOR | 60,000- 60,000 | 1 | 60,000 | 60,000 |
| 52406 | COMMUNITY SERVICE AIDE | 31,826- 32,837 | 2 | 32,332 | 64,663 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 64,677- 64,677 | 1 | 64,677 | 64,677 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 93,875- 93,875 | 1 | 93,875 | 93,875 |
| 54739 | CONFIDENTIAL STRATEGY PLANNER (DCAS) | 85,000- 85,000 | 1 | 85,000 | 85,000 |
| 95615 | DEPUTY ASSISTANT COMMISSIONER (DCAS) | 103,000-103,000 | 1 | 103,000 | 103,000 |
| 31656 | INSPECTOR (MULTI-DISCIPLINE) - LEVEL 1 | 56,794- 56,794 | 1 | 56,794 | 56,794 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,992- 74,367 | 7 | 63,711 | 445,978 |
| 12158 | PROCUREMENT ANALYST | 45,570- 81,290 | 10 | 67,198 | 671,984 |
| 34171 | QUALITY ASSURANCE SPECIALIST | 48,320- 65,374 | 10 | 55,378 | 553,778 |
| 34176 | QUALITY ASSURANCE SPECIALIST (FOODS) | 58,905- 75,289 | 3 | 68,364 | 205,093 |
| 34170 | QUALITY ASSURANCE SPECIALIST TRAINEE | 29,288- 29,288 | 2 | 29,288 | 58,576 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 38,963- 45,976 | 2 | 42,470 | 84,939 |
| 12626 | STAFF ANALYST | 69,053- 69,503 | 2 | 69,278 | 138,556 |
| 12200 | STOCK WORKER | 31,142- 41,844 | 10 | 34,567 | 345,668 |
| 92575 | SUPERVISOR OF MECHANICS(MECHANICAL EQUIPMENT) | 112,821-112,821 | 1 | 112,821 | 112,821 |
| 91279 | SUPERVISOR OF MOTOR TRANSPORT | 60,531- 60,531 | 1 | 60,531 | 60,531 |
| 12202 | SUPERVISOR OF STOCK WORKERS | 41,844- 60,706 | 6 | 51,815 | 310,887 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 400 OFFICE OF CITYWIDE PURCHASING

TOTAL FOR OBJECT 001

147

10,079,226

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 400 | 147 | 10,079,226 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 14 | 959,926 |
| TOTAL FOR U/A 400 | 161 | 11,039,152 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0040 DIVISION OF MUNI SUPPLY SERVICES | | | | | | | | | |
| BUDGET CODE: 4090 OCP/ADMIN. & MGMT.SERV | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 11,119 | | 13,401 | | 2,282 | |
| | | 117 POSTAGE | | | | 493 | | 493 | |
| | | 199 DATA PROCESSING SUPPLIES | | 2,250 | | 8,000 | | 5,750 | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 13,369 | | 21,894 | | 8,525 | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 476 | | | | 476- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 3,440 | | | | 3,440- | |
| | | 314 OFFICE FURITURE | | 2,468 | | | | 2,468- | |
| | | 315 OFFICE EQUIPMENT | | 531 | | 9,972 | | 9,441 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,371 | | | | 3,371- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 10,286 | | 9,972 | | 314- | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 228,475 | | | | 228,475- | |
| | | 403 OFFICE SERVICES | | 2,940 | | 1,218 | | 1,722- | |
| | | 412 RENTALS OF MISC.EQUIP | | | | 38,000 | | 38,000 | |
| | | 417 ADVERTISING | | 1 | | 1 | | | |
| | | 427 DATA PROCESSING SERVICES | | | | 656 | | 656 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 792 | | | | 792- | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 1,074 | | | | 1,074- | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 4,084 | | 307 | | 3,777- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 237,366 | | 40,182 | | 197,184- | |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | | 1 | 2,000 | 1 | 2,000 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | | 7,998 | | 7,998 | |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 71,671 | | 71,671 | |
| | | 615 PRINTING CONTRACTS | | | 1 | 1,000 | 1 | 1,000 | |
| | | 622 TEMPORARY SERVICES | | 406 | | 49 | | 357- | |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 1,490 | 1 | 3,740 | | 2,250 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 1,896 | 3 | 86,458 | 2 | 84,562 |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | | | 3,500 | | 3,500 | |
| SUBTOTAL FOR FXD MIS CHGS | | | | | | 3,500 | | 3,500 | |
| SUBTOTAL FOR BUDGET CODE 4090 | | | | 1 | 262,917 | 3 | 162,006 | 2 | 100,911- |
| BUDGET CODE: 4099 DCAS Storehouse Charges | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 22,500 | | 20,000 | | 2,500- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 28,500 | | 20,000 | 8,500- |
| 60 CNTRCTL SVCS | | 633 TRANSPORTATION EXPENDITURES | 1 | 5,293 | | | 1- 5,293- |
| | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 254,000 | 1 254,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 5,293 | 1 | 254,000 | 248,707 |
| | | SUBTOTAL FOR BUDGET CODE 4099 | 1 | 33,793 | 1 | 274,000 | 240,207 |
| 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 | | 43,486 | | 8,700 | 34,786- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 43,486 | | 10,450 | 33,036- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,488 | | 50 | 2,438- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 2,200 | 2,200 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,488 | | 2,250 | 238- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | | | 50 | 50 |
| | | 686 PROF SERV OTHER | | 50,596 | | | 50,596- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50,596 | | 50 | 50,546- |
| | | SUBTOTAL FOR BUDGET CODE 4790 | | 96,570 | | 13,600 | 82,970- |
| | | TOTAL FOR DIVISION OF MUNI SUPPLY SERVIC | 2 | 393,280 | 4 | 449,606 | 2 56,326 |
| 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 | | 15,977 | | 19,383 | 3,406 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|--------|---------------------|--------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | | | 9,021 | | 9,021 |
| | | 315 OFFICE EQUIPMENT | | | | 1,500 | | 1,500 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 6,459 | | 6,459 |
| | | 337 BOOKS-OTHER | | 2,250 | | | | 2,250- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,250 | | 16,980 | | 14,730 |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 403 OFFICE SERVICES | | | | 1,045 | | 1,045 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 5,000 | | 5,000 |
| | | 417 ADVERTISING | | | | 10,855 | | 10,855 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 450 | | 450 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 450 | | 17,350 | | 16,900 |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 608 MAINT & REP GENERAL | | | | 450 | | 450 |
| | | 624 CLEANING SERVICES | | | 1 | 1,500 | 1 | 1,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,950 | 1 | 1,950 |
| | | SUBTOTAL FOR BUDGET CODE 4190 | | 18,677 | 1 | 55,663 | 1 | 36,986 |
| | | TOTAL FOR SURPLUS ACTIVITIES | | 18,677 | 1 | 55,663 | 1 | 36,986 |
| RESPONSIBILITY CENTER: 0042 DMSS PROCUREMENT | | | | | | | | |
| BUDGET CODE: 4290 OCP PURCHASING | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 221 | | 6,350 | | 6,129 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 221 | | 6,350 | | 6,129 |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 300 EQUIPMENT GENERAL | | 199 | | 1,050 | | 851 |
| | | 315 OFFICE EQUIPMENT | | 469 | | 1,890 | | 1,421 |
| | | 337 BOOKS-OTHER | | 36,000 | | | | 36,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 36,668 | | 2,940 | | 33,728- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 600 | | 600 | | |
| | | 403 OFFICE SERVICES | | | | 6,694 | | 6,694 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 4,599 | | 4,599 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 784 | | 3,400 | | 2,616 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,384 | | 15,293 | | 13,909 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | | 1 | 344,000 | | | 344,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 1 | 344,000 | | | 344,000 |
| | | SUBTOTAL FOR BUDGET CODE 4290 | 1 | 38,273 | 1 | 368,583 | | | 330,310 |
| | | TOTAL FOR DMSS PROCUREMENT | 1 | 38,273 | 1 | 368,583 | | | 330,310 |
| RESPONSIBILITY CENTER: 0044 CENTRAL STOREHOUSE | | | | | | | | | |
| BUDGET CODE: 4400 OCP WAREHOUSING & LOGISTICS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 23,198,804 | | 18,090,404 | | | 5,108,400- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 23,198,804 | | 18,090,404 | | | 5,108,400- |
| | | SUBTOTAL FOR BUDGET CODE 4400 | | 23,198,804 | | 18,090,404 | | | 5,108,400- |
| BUDGET CODE: 4401 OCP WAREHOUSING & LOGISTICS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 1,717,638 | | 1,393,491 | | | 324,147- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,717,638 | | 1,393,491 | | | 324,147- |
| | | SUBTOTAL FOR BUDGET CODE 4401 | | 1,717,638 | | 1,393,491 | | | 324,147- |
| BUDGET CODE: 4490 OCP WAREHOUSING & LOGISTICS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 2,590 | | 2,590 | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,590 | | 2,590 | | | |
| 40 OTHR SER&CHR | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,992,621 | | 2,020,196 | | | 27,575 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,992,621 | | 2,020,196 | | | 27,575 |
| 60 CNTRCTL SVCS | | 622 TEMPORARY SERVICES | 1 | 119,360 | 1 | 119,360 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 119,360 | 1 | 119,360 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4490 | 1 | 2,114,571 | 1 | 2,142,146 | | | 27,575 |
| BUDGET CODE: 4491 OCP WAREHOUSING & LOGISTICS | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 2,504 | | 8,400 | | | 5,896 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 109 FUEL OIL | | 136,500 | | 136,500 | | | |
| | | 117 POSTAGE | | | | 500 | | | 500 |
| | | 169 MAINTENANCE SUPPLIES | | 1,409 | | 4,000 | | | 2,591 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 140,413 | | 149,400 | | | 8,987 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 700 | | | 700 |
| | | 305 MOTOR VEHICLES | | 5,488 | | | | | 5,488- |
| | | 315 OFFICE EQUIPMENT | | | | 1,500 | | | 1,500 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 5,488 | | 2,200 | | | 3,288- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,632 | | 200 | | | 3,432- |
| | | 403 OFFICE SERVICES | | | | 3,703 | | | 3,703 |
| | | 412 RENTALS OF MISC.EQUIP | | 200 | | | | | 200- |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 3,897,849 | | 3,938,915 | | | 41,066 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,000 | | 9,250 | | | 8,250 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,902,681 | | 3,952,068 | | | 49,387 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,800 | 1 | 97,000 | | | 90,200 |
| | | 608 MAINT & REP GENERAL | 2 | 16,374 | 2 | 43,498 | | | 27,124 |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | | 1 | 7,500 | | | 7,500 |
| | | 613 DATA PROCESSING EQUIPMENT | | | 1 | 9,500 | 1 | | 9,500 |
| | | 619 SECURITY SERVICES | 1 | 14,900 | 1 | 73,500 | | | 58,600 |
| | | 624 CLEANING SERVICES | | | 1 | 1,500 | | 1 | 1,500 |
| | | 686 PROF SERV OTHER | 1 | 52,739 | | | 1- | | 52,739- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 6 | 90,813 | 7 | 232,498 | 1 | | 141,685 |
| | | SUBTOTAL FOR BUDGET CODE 4491 | 6 | 4,139,395 | 7 | 4,336,166 | 1 | | 196,771 |
| BUDGET CODE: 4493 WAREHOUSE CONSOLIDATION FDNY | | | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 58,975 | 1 | 58,975 | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 58,975 | 1 | 58,975 | | | |
| | | SUBTOTAL FOR BUDGET CODE 4493 | 1 | 58,975 | 1 | 58,975 | | | |
| BUDGET CODE: 4495 WAREHOUSE CONSOLIDATION | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,260 | | | | | 1,260- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,260 | | | | | 1,260- |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 70,000 | | | 1- | | 70,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|---|------------------------|------------|---------------------|------------|---------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 622 TEMPORARY SERVICES | 1 | 134,740 | 1 | 206,000 | | 71,260 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 204,740 | 1 | 206,000 | 1- | 1,260 |
| | | SUBTOTAL FOR BUDGET CODE 4495 | 2 | 206,000 | 1 | 206,000 | 1- | |
| BUDGET CODE: 4497 WAREHOUSE CONSOLIDATION HPD | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 5,458 | | | | 5,458- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,458 | | | | 5,458- |
| 30 | | PROPTY&EQUIP 337 BOOKS-OTHER | | 24,995 | | | | 24,995- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 24,995 | | | | 24,995- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | 1 | 106,547 | 1 | 157,000 | | 50,453 |
| | | 622 TEMPORARY SERVICES | | 20,000 | | | | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 126,547 | 1 | 157,000 | | 30,453 |
| | | SUBTOTAL FOR BUDGET CODE 4497 | 1 | 157,000 | 1 | 157,000 | | |
| | | TOTAL FOR CENTRAL STOREHOUSE | 11 | 31,592,383 | 11 | 26,384,182 | | 5,208,201- |
| RESPONSIBILITY CENTER: 0045 QUALITY ASSURANCE | | | | | | | | |
| BUDGET CODE: 4590 OCP QUALITY ASSURANCE | | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 3,010 | | 3,010 |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 10 | | 500 | | 490 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 10 | | 3,510 | | 3,500 |
| 30 | | PROPTY&EQUIP 302 TELECOMMUNICATIONS EQUIPMENT | | | | 1,500 | | 1,500 |
| | | 307 MEDICAL, SURGICAL & LAB EQUIP | | | | 1,000 | | 1,000 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 2,500 | | 2,500 |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 1,503 | | 91,000 | | 89,497 |
| | | 403 OFFICE SERVICES | | 146 | | 3,000 | | 2,854 |
| | | 407 MAINT & REP OF MOTOR VEH EQUIP | | | | 500 | | 500 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 21 | | 26,000 | | 25,979 |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 6,000 | | 6,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,670 | | 126,500 | | 124,830 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 150,250 | 1 | 94,686 | 55,564- |
| | | 686 PROF SERV OTHER | | 2,800 | | | 2,800- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 153,050 | 1 | 94,686 | 58,364- |
| | | SUBTOTAL FOR BUDGET CODE 4590 | 1 | 154,730 | 1 | 227,196 | 72,466 |
| BUDGET CODE: 4591 INSPECTIONS VIA VENDOR DEPOSIT | | | | | | | |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 4591 | | 100,000 | | | 100,000- |
| TOTAL FOR QUALITY ASSURANCE | | | 1 | 254,730 | 1 | 227,196 | 27,534- |
| RESPONSIBILITY CENTER: 0046 BQA LABORATORIES | | | | | | | |
| BUDGET CODE: 4691 OCP/LABORATORIES | | | | | | | |
| 30 PROPTY&EQUIP | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 880 | 880 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 880 | 880 |
| | | SUBTOTAL FOR BUDGET CODE 4691 | | | | 880 | 880 |
| TOTAL FOR BQA LABORATORIES | | | | | | 880 | 880 |
| TOTAL FOR OFFICE OF CITYWIDE PURCHASING | | | 15 | 32,297,343 | 18 | 27,486,110 | 4,811,233- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 490 OFFICE OF CITYWIDE PURCHASING - OTPS

| OFFICE OF CITYWIDE PURCHASING - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 22,500 | 32,297,343 | 20,000 | 27,486,110 | 4,811,233- |
| FINANCIAL PLAN SAVINGS | | | | 139,104- | 139,104- |
| APPROPRIATION | | 32,297,343 | | 27,347,006 | 4,950,337- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-------------------|
| CITY | | 4,744,355 | | 5,298,990 | 554,635 |
| OTHER CATEGORICAL | | 100,000 | | | 100,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 27,452,988 | | 22,048,016 | 5,404,972- |
| TOTAL | | 32,297,343 | | 27,347,006 | 4,950,337- |

ADOPTED BUDGET - FY19
 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 FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------|------------------------|--------|---------------------|---------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| RESPONSIBILITY CENTER: 0051 DRES ADMIN | | | | | | | | |
| BUDGET CODE: 5001 OPERATION & STRATEGIC PLANNING | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 2 | 135,000 | 2 | 135,000 |
| SUBTOTAL FOR F/T SALARIED | | | | | 2 | 135,000 | 2 | 135,000 |
| SUBTOTAL FOR BUDGET CODE 5001 | | | | | 2 | 135,000 | 2 | 135,000 |
| TOTAL FOR DRES ADMIN | | | | | 2 | 135,000 | 2 | 135,000 |
| RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT | | | | | | | | |
| BUDGET CODE: 5300 PROPERTY MANAGEMENT & LEASING | | | | | | | | |
| 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 5300 | | | | | 1 | 100,000 | 1 | 100,000 |
| TOTAL FOR PROPERTY MGMT LEASE OUT | | | | | 1 | 100,000 | 1 | 100,000 |
| TOTAL FOR DIV OF REAL ESTATE SERVICES | | | | | 3 | 235,000 | 3 | 235,000 |

ADOPTED BUDGET - FY19
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 | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | 3 | 235,000 | 235,000 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | | 3 | 235,000 | 235,000 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | | 235,000 | 235,000 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | | 235,000 | 235,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0053 PROPERTY MGMT LEASE OUT | | | | | | | |
| BUDGET CODE: 5092 LEASE/DESIGN | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 1 | 1,739,753 | 1 1,739,753 |
| | | 686 PROF SERV OTHER | | | 1 | 1,739,753 | 1 1,739,753 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 1,739,753 | 1 1,739,753 |
| | | SUBTOTAL FOR BUDGET CODE 5092 | | | 1 | 1,739,753 | 1 1,739,753 |
| | | TOTAL FOR PROPERTY MGMT LEASE OUT | | | 1 | 1,739,753 | 1 1,739,753 |
| RESPONSIBILITY CENTER: 0057 DRES PLANNING | | | | | | | |
| BUDGET CODE: 5191 PLANNING | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 1 | 550,000 | 1 550,000 |
| | | 608 MAINT & REP GENERAL | | | 1 | 1,858,000 | 1 1,858,000 |
| | | 686 PROF SERV OTHER | | | 1 | 2,408,000 | 1 2,408,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 2,408,000 | 1 2,408,000 |
| | | SUBTOTAL FOR BUDGET CODE 5191 | | | 1 | 2,408,000 | 1 2,408,000 |
| | | TOTAL FOR DRES PLANNING | | | 1 | 2,408,000 | 1 2,408,000 |
| | | TOTAL FOR DIV OF REAL ESTATE SERVICES | | | 2 | 4,147,753 | 2 4,147,753 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 590 DIV OF REAL ESTATE SERVICES

| DIV OF REAL ESTATE SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | | 4,147,753 | 4,147,753 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | | | 4,147,753 | 4,147,753 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|------------------|------------------|
| CITY | | 4,147,753 | 4,147,753 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | | 4,147,753 | 4,147,753 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 6500 Chief of Staff Planning & Admin | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 506,000 | 7 | 506,000 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 506,000 | 7 | 506,000 | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 80,815 | | 80,815 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 80,815 | | 80,815 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6500 | 7 | 586,815 | 7 | 586,815 | | | |
| | | TOTAL FOR | 7 | 586,815 | 7 | 586,815 | | | |
| RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER | | | | | | | | | |
| BUDGET CODE: 6100 CITY RECORD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 528,662 | 8 | 528,662 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 528,662 | 8 | 528,662 | | | |
| 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 | | 714 | | 714 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 714 | | 714 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6100 | 8 | 561,458 | 8 | 561,458 | | | |
| BUDGET CODE: 6200 RETAIL OPERATIONS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 379,394 | 7 | 379,394 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 379,394 | 7 | 379,394 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 19,369 | | 19,369 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 19,369 | | 19,369 | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,257 | | 3,257 | | | |
| | | 047 OVERTIME | | 19,739 | | 19,739 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 22,996 | | 22,996 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 6,571 | | 6,571 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 6,571 | | 6,571 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6200 | 7 | 428,330 | 7 | 428,330 | | | |
| BUDGET CODE: 6300 SPECIAL PROJECTS | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 219,521 | 5 | 219,521 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 219,521 | 5 | 219,521 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 5,171 | | 5,171 | | | |
| | | SUBTOTAL FOR UNSALARIED | | 5,171 | | 5,171 | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,458 | | 1,458 | | | |
| | | 047 OVERTIME | | 12,137 | | 12,137 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 13,595 | | 13,595 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 2,228 | | 2,228 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 2,228 | | 2,228 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6300 | 5 | 240,515 | 5 | 240,515 | | | |
| BUDGET CODE: 6400 GREEN BOOK | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 82,078 | 2 | 82,324 | | | 246 |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 82,078 | 2 | 82,324 | | | 246 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,350 | | 1,350 | | | |
| | | 047 OVERTIME | | 8,181 | | 8,181 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 9,531 | | 9,531 | | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 643 | | 643 | | | |
| | | 053 AMOUNT TO BE SCHEDULED-PS | | 334,093 | | 334,093 | | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 334,736 | | 334,736 | | | |
| | | SUBTOTAL FOR BUDGET CODE 6400 | 2 | 426,345 | 2 | 426,591 | | | 246 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|--|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| | TOTAL FOR CITY PUBLISHING CENTER | 22 | 1,656,648 | 22 | 1,656,894 | 246 |
| | TOTAL FOR EXTERNAL PUBLICATIONS AND RETA | 29 | 2,243,463 | 29 | 2,243,709 | 246 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

| EXTERNAL PUBLICATIONS AND RETAIL | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|----------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 29 | 2,243,463 | 29 | 2,243,709 | 246 |
| FINANCIAL PLAN SAVINGS | | 39,747- | | | 39,747 |
| APPROPRIATION | 29 | 2,203,716 | 29 | 2,243,709 | 39,993 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|---------------|
| CITY | 2,203,716 | 2,243,709 | 39,993 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 2,203,716 | 2,243,709 | 39,993 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 600 EXTERNAL PUBLICATIONS AND RETAIL

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 70,322- 84,460 | 3 | 77,311 | 231,934 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 95613 | ASSISTANT COMMISSIONER (DCAS) | 110,406-110,406 | 1 | 110,406 | 110,406 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,297- 44,531 | 2 | 40,914 | 81,828 |
| 56056 | COMMUNITY ASSISTANT | 42,230- 42,230 | 1 | 42,230 | 42,230 |
| 56057 | COMMUNITY ASSOCIATE | 45,453- 47,500 | 2 | 46,477 | 92,953 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 96,507- 96,507 | 1 | 96,507 | 96,507 |
| 95638 | DIRECTOR OF STORES (DCAS) | 97,850- 97,850 | 1 | 97,850 | 97,850 |
| 95636 | DIRECTOR OF THE CITY RECORD (DCAS) | 149,047-149,047 | 1 | 149,047 | 149,047 |
| 91415 | GRAPHIC ARTIST | 44,500- 93,000 | 3 | 62,500 | 187,500 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,858- 59,130 | 2 | 54,994 | 109,988 |
| 60216 | PUBLIC RECORDS OFFICER | 63,872- 63,872 | 3 | 63,872 | 191,616 |
| 90411 | RADIO AND TELEVISION OPERATOR | 50,470- 50,470 | 1 | 50,470 | 50,470 |
| 90436 | SUPERVISOR OF RADIO AND TELEVISION OPERATORS | 76,115- 87,108 | 2 | 81,612 | 163,223 |
| TOTAL FOR OBJECT 001 | | | 24 | | 1,725,552 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 600 | | | 24 | | 1,725,552 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 5 | | 359,490 |
| TOTAL FOR U/A 600 | | | 29 | | 2,085,042 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------------------------|---|----------|------------------------|----------|---------------------|---------|----------|--------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 0061 CITY PUBLISHING CENTER | | | | | | | | | |
| BUDGET CODE: 6190 CITY RECORD | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 11,813 | | 20,161 | | 8,348 | |
| | | 101 PRINTING SUPPLIES | | | | 15,000 | | 15,000 | |
| | | 117 POSTAGE | | 1,482 | | 40,574 | | 39,092 | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,764 | | 11,990 | | 10,226 | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | 15,059 | | 87,725 | | 72,666 | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | | | 1,204 | | 1,204 | |
| | | 315 OFFICE EQUIPMENT | | | | 4,400 | | 4,400 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 3,488 | | 13,300 | | 9,812 | |
| | | 337 BOOKS-OTHER | | | | 9,600 | | 9,600 | |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 3,488 | | 28,504 | | 25,016 | |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,305 | | 2,305 | | | |
| | | 403 OFFICE SERVICES | | | | 3,300 | | 3,300 | |
| | | 412 RENTALS OF MISC.EQUIP | | | | 8,000 | | 8,000 | |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | | | 2,100 | | 2,100 | |
| | | 417 ADVERTISING | | | | 19,500 | | 19,500 | |
| | | 427 DATA PROCESSING SERVICES | | | | 2,000 | | 2,000 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 2,305 | | 37,205 | | 34,900 | |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | | 1 | 100 | 1 | 100 | |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 4,455 | 1 | 4,455 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | | 1 | 10,530 | | 10,530 | |
| | | 615 PRINTING CONTRACTS | 1 | 260,000 | 1 | 260,000 | | | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 24,719 | | | 1- | 24,719- | |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 3 | 284,719 | 4 | 275,085 | 1 | 9,634- |
| 70 | FXD MIS CHGS | 794 TRAINING CITY EMPLOYEES | | | | 400 | | 400 | |
| | SUBTOTAL FOR FXD MIS CHGS | | | | | 400 | | 400 | |
| SUBTOTAL FOR BUDGET CODE 6190 | | | 3 | 305,571 | 4 | 428,919 | 1 | 123,348 | |
| BUDGET CODE: 6199 DCAS Storehouse Charges | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 10X SUPPLIES + MATERIALS - GENERAL | | 350 | | 350 | | | |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 350 | 350 | | | |
| 60 | CNTRCTL SVCS | 615 PRINTING CONTRACTS | | 115,000 | | | | 115,000- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|--------------|------------------------------------|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 115,000 | | | 115,000- |
| SUBTOTAL FOR BUDGET CODE 6199 | | | | 115,350 | | 350 | 115,000- |
| BUDGET CODE: 6200 RETAIL OPERATIONS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 363,533 | | 363,531 | 2- |
| | | 117 POSTAGE | | 21,500 | | 27,000 | 5,500 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 385,033 | | 390,531 | 5,498 |
| 30 | PROPTY&EQUIP | 337 BOOKS-OTHER | | 3,010 | | 3,010 | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 3,010 | | 3,010 | |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 87 | | | 87- |
| | | 412 RENTALS OF MISC.EQUIP | | 2,673 | | 2,673 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,760 | | 2,673 | 87- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 5,500 | | 5,500 | |
| | | 688 BANK CHARGES PUBLIC ASST ACCT | 1 | 6,000 | 1 | 20,500 | 14,500 |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 11,500 | 1 | 26,000 | 14,500 |
| SUBTOTAL FOR BUDGET CODE 6200 | | | 1 | 402,303 | 1 | 422,214 | 19,911 |
| BUDGET CODE: 6300 SPECIAL PROJECTS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 7,858 | | 44,260 | 36,402 |
| | | 101 PRINTING SUPPLIES | | 17,200 | | | 17,200- |
| | | 199 DATA PROCESSING SUPPLIES | | 19,094 | | | 19,094- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 44,152 | | 44,260 | 108 |
| 40 | OTHR SER&CHR | 403 OFFICE SERVICES | | 108 | | | 108- |
| | | 412 RENTALS OF MISC.EQUIP | | 2,219 | | 2,219 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,327 | | 2,219 | 108- |
| SUBTOTAL FOR BUDGET CODE 6300 | | | | 46,479 | | 46,479 | |
| BUDGET CODE: 6400 GREEN BOOK | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | | | 9,000 | 9,000 |
| | | 117 POSTAGE | | 40,000 | | | 40,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 40,000 | | 9,000 | 31,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------|--------|--|------------------------|---------|---------------------|---------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| 40 OTHR SER&CHR | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 54,050 | | | 54,050- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 54,050 | | | 54,050- |
| 60 CNTRCTL SVCS | | 615 PRINTING CONTRACTS | 1 | | 1 | 90,000 | 90,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | | 1 | 90,000 | 90,000 |
| | | SUBTOTAL FOR BUDGET CODE 6400 | 1 | 94,050 | 1 | 99,000 | 4,950 |
| | | TOTAL FOR CITY PUBLISHING CENTER | 5 | 963,753 | 6 | 996,962 | 1 33,209 |
| | | TOTAL FOR EXTERNAL PUBLICATIONS AND RETA | 5 | 963,753 | 6 | 996,962 | 1 33,209 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 690 EXTERNAL PUBLICATIONS AND RETAIL - OTPS

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| EXTERNAL PUBLICATIONS AND RETAIL - O | | | | | |
| TOTALS FOR OPERATING BUDGET | 350 | 963,753 | 350 | 996,962 | 33,209 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 963,753 | | 996,962 | 33,209 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 963,753 | 996,962 | 33,209 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 963,753 | 996,962 | 33,209 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 7100 DEM- EXECUTIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,506,259 | 22 | 1,506,259 | |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,506,259 | 22 | 1,506,259 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 17,644 | | 17,644 | |
| | | SUBTOTAL FOR UNSALARIED | | 17,644 | | 17,644 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,201 | | 3,201 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 20,275 | | 20,275 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 23,476 | | 23,476 | |
| | | SUBTOTAL FOR BUDGET CODE 7100 | 22 | 1,547,379 | 22 | 1,547,379 | |
| BUDGET CODE: 7109 Division of Energy Management - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 318,254 | 3 | 318,254 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 318,254 | 3 | 318,254 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,275 | | 3,275 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,275 | | 3,275 | |
| | | SUBTOTAL FOR BUDGET CODE 7109 | 3 | 321,529 | 3 | 321,529 | |
| BUDGET CODE: 7110 PLANYC PROJECT OVERSIGHT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 27 | 2,538,162 | 34 | 3,015,034 | 7 |
| | | SUBTOTAL FOR F/T SALARIED | 27 | 2,538,162 | 34 | 3,015,034 | 7 |
| 03 UNSALARIED | | 031 UNSALARIED | | 13,249 | | 4,249 | 9,000- |
| | | SUBTOTAL FOR UNSALARIED | | 13,249 | | 4,249 | 9,000- |
| | | SUBTOTAL FOR BUDGET CODE 7110 | 27 | 2,551,411 | 34 | 3,019,283 | 7 |
| BUDGET CODE: 7938 Demand Response Program - OC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 87,119 | 1 | 87,119 | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 87,119 | 1 | 87,119 | |
| | | SUBTOTAL FOR BUDGET CODE 7938 | 1 | 87,119 | 1 | 87,119 | |

3931

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| TOTAL FOR | | 53 | 4,507,438 | 60 | 4,975,310 | 7 467,872 |
| TOTAL FOR ENERGY MANAGEMENT | | 53 | 4,507,438 | 60 | 4,975,310 | 7 467,872 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

| ENERGY MANAGEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 53 | 4,507,438 | 60 | 4,975,310 | 467,872 |
| FINANCIAL PLAN SAVINGS | | 104,612- | | | 104,612 |
| APPROPRIATION | 53 | 4,402,826 | 60 | 4,975,310 | 572,484 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,994,178 | | 4,566,662 | 572,484 |
| OTHER CATEGORICAL | | 87,119 | | 87,119 | |
| CAPITAL FUNDS - I.F.A. | | 321,529 | | 321,529 | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| | | | | | |
| TOTAL | | 4,402,826 | | 4,975,310 | 572,484 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 700 ENERGY MANAGEMENT

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 55,590- 55,590 | 1 | 55,590 | 55,590 |
| 8299A | ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1 | 77,250- 99,906 | 5 | 87,923 | 439,615 |
| 8299I | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 87,000- 87,000 | 1 | 87,000 | 87,000 |
| 10077 | ADMINISTRATIVE INSPECTOR (ELECTRICAL) | 110,162-118,426 | 2 | 114,294 | 228,588 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 79,000-109,847 | 2 | 94,424 | 188,847 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 106,050-121,048 | 3 | 113,005 | 339,015 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 91,942- 91,942 | 1 | 91,942 | 91,942 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 63,000- 95,790 | 8 | 80,738 | 645,906 |
| 95613 | ASSISTANT COMMISSIONER (DCAS) | 160,000-161,751 | 2 | 160,876 | 321,751 |
| 20410 | ASSISTANT MECHANICAL ENGINEER | 65,000- 72,000 | 3 | 69,667 | 209,000 |
| 22427 | ASSOCIATE PROJECT MANAGER | 96,455-109,482 | 2 | 102,969 | 205,937 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,591- 76,332 | 3 | 75,838 | 227,514 |
| 22122 | CITY PLANNER | 70,040- 70,040 | 1 | 70,040 | 70,040 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 47,380- 48,923 | 2 | 48,152 | 96,303 |
| 95615 | DEPUTY ASSISTANT COMMISSIONER (DCAS) | 100,000-143,266 | 4 | 122,755 | 491,021 |
| 95618 | DIRECTOR OF ENERGY CONSERVATION (DCAS) | 199,009-199,009 | 1 | 199,009 | 199,009 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 54,314- 54,314 | 1 | 54,314 | 54,314 |
| 12626 | STAFF ANALYST | 57,590- 75,259 | 2 | 66,425 | 132,849 |
| TOTAL FOR OBJECT 001 | | | 44 | | 4,084,241 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 700 | | | 44 | | 4,084,241 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 16 | | 1,485,179 |
| TOTAL FOR U/A 700 | | | 60 | | 5,569,420 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|-----------------|----------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: Z391 DCAS planYC Projects | | | | | | | |
| 10 | SUPPLYS&MATL | 169 | MAINTENANCE SUPPLIES | | 272,355 | | 272,355- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 272,355 | | 272,355- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 1,630 | | 1,630- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,630 | | 1,630- |
| 60 | CNTRCTL SVCS | 608 | MAINT & REP GENERAL | | 16,015 | | 16,015- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 16,015 | | 16,015- |
| | SUBTOTAL FOR BUDGET CODE Z391 | | | | 290,000 | | 290,000- |
| BUDGET CODE: Z930 PlaNYC Various Projects | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 24,282 | | 24,282- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 24,282 | | 24,282- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 25,500 | | 25,500- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 25,500 | | 25,500- |
| 40 | OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 350,000 | | 350,000- |
| | | 037001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |
| | | 038001 | 40X CONTRACTUAL SERVICES-GENERAL | | 934,600 | | 934,600- |
| | | 039001 | 40X CONTRACTUAL SERVICES-GENERAL | | 456,141 | | 456,141- |
| | | 040001 | 40X CONTRACTUAL SERVICES-GENERAL | | 15,329,464 | | 15,329,464- |
| | | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,238,471 | | 2,238,471- |
| | | 056001 | 40X CONTRACTUAL SERVICES-GENERAL | | 231,799 | | 231,799- |
| | | 057001 | 40X CONTRACTUAL SERVICES-GENERAL | | 137,398 | | 137,398- |
| | | 071001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,220,990 | | 1,220,990- |
| | | 072001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,548,709 | | 1,548,709- |
| | | 126001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,378,438 | | 1,378,438- |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,361,958 | | 1,361,958- |
| | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,200,601 | | 1,200,601- |
| | | 826001 | 40X CONTRACTUAL SERVICES-GENERAL | | 818,917 | | 818,917- |
| | | 827001 | 40X CONTRACTUAL SERVICES-GENERAL | | 333,818 | | 333,818- |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | 184,705 | 6,621 | 178,084- |
| | | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 1,468,199 | | 1,468,199- |
| | | 850001 | 40X CONTRACTUAL SERVICES-GENERAL | | 593,411 | 11,470 | 581,941- |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|----------------------------------|------------------------|------------|---------------------|------------|---------|-------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,433,913 | | 18,580,511 | | 17,146,598 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 31,221,532 | | 18,598,602 | | 12,622,930- |
| 60 CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 98,405 | 1 | 8,044,000 | | 7,945,595 |
| | | 684 | PROF SERV COMPUTER SERVICES | 1 | 602,322 | | | 1- | 602,322- |
| | | 686 | PROF SERV OTHER | | 1,121,928 | | | | 1,121,928- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 1,822,655 | 1 | 8,044,000 | 1- | 6,221,345 |
| 70 FXD MIS CHGS | 042001 | 79D | TRAINING CITY EMPLOYEES | | 4,291,449 | | | | 4,291,449- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 4,291,449 | | | | 4,291,449- |
| | | | SUBTOTAL FOR BUDGET CODE Z930 | 2 | 37,385,418 | 1 | 26,642,602 | 1- | 10,742,816- |
| BUDGET CODE: Z931 PlanNYC Energy Audits | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 4,400,000 | | | | 4,400,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,400,000 | | | | 4,400,000- |
| | | | SUBTOTAL FOR BUDGET CODE Z931 | | 4,400,000 | | | | 4,400,000- |
| BUDGET CODE: 7190 DEM - EXECUTIVE | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,513 | | 2,513 | | |
| | | 117 | POSTAGE | | 500 | | 500 | | |
| | | 199 | DATA PROCESSING SUPPLIES | | 6,205 | | 1,000 | | 5,205- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 9,218 | | 4,013 | | 5,205- |
| 30 PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 2,500 | | 2,500 | | |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 2,500 | | 2,500 | | |
| | | 314 | OFFICE FURITURE | | 8,109 | | | | 8,109- |
| | | 315 | OFFICE EQUIPMENT | | 2,000 | | 2,000 | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 2,354 | | | | 2,354- |
| | | 337 | BOOKS-OTHER | | 56,926 | | 2,126 | | 54,800- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 74,389 | | 9,126 | | 65,263- |
| 40 OTHR SER&CHR | 025001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 165,125 | | | | 165,125- |
| | 126001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 841001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 858001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 20,757 | | 950 | | 19,807- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 100 | | 100 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|----------|------------------------|----------|---------------------|---------|--------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| | | 403 OFFICE SERVICES | | 17,000 | | 100,255 | | | 83,255 |
| | | 412 RENTALS OF MISC.EQUIP | | 2,290 | | 2,290 | | | |
| | | 413 RENTAL-DATA PROCESSING EQUIP | | 415 | | 415 | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 465 | | 465 | | | |
| | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 22,387 | | | | | 22,387- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 11,955 | | | | | 11,955- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 240,494 | | 104,475 | | | 136,019- |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | 1 | 37,728 | 1 | 48,433 | | | 10,705 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 3,245 | | | 1- | | 3,245- |
| | | 686 PROF SERV OTHER | 1 | 50,694 | 1 | 272,189 | | | 221,495 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 91,667 | 2 | 320,622 | 1- | | 228,955 |
| 70 FXD MIS CHGS | | 732 MISCELLANEOUS AWARDS | | 1,230 | | 1,230 | | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | 1,230 | | 1,230 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7190 | 3 | 416,998 | 2 | 439,466 | 1- | | 22,468 |
| BUDGET CODE: 7936 Solar PPA | | | | | | | | | |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 661,079 | | 661,079 | | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 661,079 | | 661,079 | | | |
| | | SUBTOTAL FOR BUDGET CODE 7936 | | 661,079 | | 661,079 | | | |
| BUDGET CODE: 7939 Demand Response Program | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 982,853 | | | | | 982,853- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 982,853 | | | | | 982,853- |
| | | SUBTOTAL FOR BUDGET CODE 7939 | | 982,853 | | | | | 982,853- |
| BUDGET CODE: 7940 Demand Response Program Award | | | | | | | | | |
| 10 SUPPLYS&MATL | | 169 MAINTENANCE SUPPLIES | | 453,000 | | | | | 453,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 453,000 | | | | | 453,000- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 136,750 | | | | | 136,750- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 4,888 | | | | | 4,888- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 141,638 | | | | | 141,638- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|------------------------------|------------------------|------------|---------------------|------------|---------------------|-------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 71,217 | | | | 71,217- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 71,217 | | | | 71,217- |
| 60 CNTRCTL SVCS | | 608 | MAINT & REP GENERAL | | 71,600 | | | | 71,600- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 2,831 | | | | 2,831- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 74,431 | | | | 74,431- |
| SUBTOTAL FOR BUDGET CODE 7940 | | | | | 740,286 | | | | 740,286- |
| BUDGET CODE: 7941 Solar Installations Incentive Payments | | | | | | | | | |
| 40 OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 1,273,964 | | | | 1,273,964- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 1,273,964 | | | | 1,273,964- |
| SUBTOTAL FOR BUDGET CODE 7941 | | | | | 1,273,964 | | | | 1,273,964- |
| TOTAL FOR | | | | 5 | 46,150,598 | 3 | 27,743,147 | 2- | 18,407,451- |
| RESPONSIBILITY CENTER: 0034 ENERGY CONSERVATION | | | | | | | | | |
| BUDGET CODE: 7853 HEAT LIGHT AND POWER - CITY FUNDS | | | | | | | | | |
| 40 OTHR SER&CHR | | 423 | HEAT LIGHT & POWER | | 25,650,794 | | 25,742,180 | | 91,386 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 25,650,794 | | 25,742,180 | | 91,386 |
| SUBTOTAL FOR BUDGET CODE 7853 | | | | | 25,650,794 | | 25,742,180 | | 91,386 |
| BUDGET CODE: 7854 HEAT LIGHT AND POWER - HHC | | | | | | | | | |
| 40 OTHR SER&CHR | | 423 | HEAT LIGHT & POWER | | 80,088,944 | | 83,534,484 | | 3,445,540 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 80,088,944 | | 83,534,484 | | 3,445,540 |
| SUBTOTAL FOR BUDGET CODE 7854 | | | | | 80,088,944 | | 83,534,484 | | 3,445,540 |
| BUDGET CODE: 7855 HEAT LIGHT AND POWER - STATE FUNDS | | | | | | | | | |
| 40 OTHR SER&CHR | | 423 | HEAT LIGHT & POWER | | 121,325 | | 318,142 | | 196,817 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 121,325 | | 318,142 | | 196,817 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 7855 | | | | 121,325 | | 318,142 | 196,817 |
| BUDGET CODE: 7856 INTRA CITY HEAT LIGHT AND POWER | | | | | | | |
| 40 OTHR SER&CHR | | 423 HEAT LIGHT & POWER | | 629,924,013 | | 615,335,064 | 14,588,949- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 629,924,013 | | 615,335,064 | 14,588,949- |
| SUBTOTAL FOR BUDGET CODE 7856 | | | | 629,924,013 | | 615,335,064 | 14,588,949- |
| TOTAL FOR ENERGY CONSERVATION | | | | 735,785,076 | | 724,929,870 | 10,855,206- |
| RESPONSIBILITY CENTER: 1000 EXECUTIVE AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 7199 STOREHOUSE CHARGES | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | | 500- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 500 | | | 500- |
| 60 CNTRCTL SVCS | | 619 SECURITY SERVICES | | 7,680,661 | | | 7,680,661- |
| | | 686 PROF SERV OTHER | | 84,429 | | | 84,429- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7,765,090 | | | 7,765,090- |
| SUBTOTAL FOR BUDGET CODE 7199 | | | | 7,765,590 | | | 7,765,590- |
| TOTAL FOR EXECUTIVE AND ADMINISTRATION | | | | 7,765,590 | | | 7,765,590- |
| TOTAL FOR ENERGY MANAGEMENT - OTPS | | | 5 | 789,701,264 | 3 | 752,673,017 | 37,028,247- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 790 ENERGY MANAGEMENT - OTPS

| ENERGY MANAGEMENT - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 34,244,693 | 789,701,264 | 18,091 | 752,673,017 | 37,028,247- |
| FINANCIAL PLAN SAVINGS | | 10,109,400- | | 12,624,746- | 2,515,346- |
| APPROPRIATION | | 779,591,864 | | 740,048,271 | 39,543,593- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|--------------------|
| CITY | | 66,460,479 | | 40,860,581 | 25,599,898- |
| OTHER CATEGORICAL | | 81,812,083 | | 83,534,484 | 1,722,401 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,395,289 | | 318,142 | 1,077,147- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 629,924,013 | | 615,335,064 | 14,588,949- |
| TOTAL | | 779,591,864 | | 740,048,271 | 39,543,593- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # 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 | 31 | 2,499,860 | 31 | 2,575,859 | 75,999 |
| | | SUBTOTAL FOR F/T SALARIED | 31 | 2,499,860 | 31 | 2,575,859 | 75,999 |
| 03 UNSALARIED | | 031 UNSALARIED | | 114,195 | | 114,195 | |
| | | SUBTOTAL FOR UNSALARIED | | 114,195 | | 114,195 | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 1,107 | | 1,107 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 1,107 | | 1,107 | |
| | | SUBTOTAL FOR BUDGET CODE 8100 | 31 | 2,615,162 | 31 | 2,691,161 | 75,999 |
| BUDGET CODE: 8202 DCAS/NYCHA Fleet Consolidation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 238,000 | 3 | 238,000 | |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 238,000 | 3 | 238,000 | |
| | | SUBTOTAL FOR BUDGET CODE 8202 | 3 | 238,000 | 3 | 238,000 | |
| | | TOTAL FOR | 34 | 2,853,162 | 34 | 2,929,161 | 75,999 |
| RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES | | | | | | | |
| BUDGET CODE: 8406 FLEET ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 98,107 | 2 | 98,107 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 98,107 | 2 | 98,107 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 60,686 | | 60,686 | |
| | | SUBTOTAL FOR UNSALARIED | | 60,686 | | 60,686 | |
| | | SUBTOTAL FOR BUDGET CODE 8406 | 2 | 158,793 | 2 | 158,793 | |
| | | TOTAL FOR FLEET MGMT SERVICES | 2 | 158,793 | 2 | 158,793 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------------|------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| TOTAL FOR CITYWIDE FLEET SERVICES | | 36 | 3,011,955 | 36 | 3,087,954 | 75,999 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

| CITYWIDE FLEET SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 36 | 3,011,955 | 36 | 3,087,954 | 75,999 |
| FINANCIAL PLAN SAVINGS | | 68,901- | | | 68,901 |
| APPROPRIATION | 36 | 2,943,054 | 36 | 3,087,954 | 144,900 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 2,784,261 | | 2,929,161 | 144,900 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 158,793 | | 158,793 | |
| TOTAL | | 2,943,054 | | 3,087,954 | 144,900 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 800 CITYWIDE FLEET SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 70,726-126,920 | 3 | 94,297 | 282,892 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 115,925-115,925 | 1 | 115,925 | 115,925 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 115,927-115,927 | 1 | 115,927 | 115,927 |
| 1008B | ADMINISTRATIVE QUALITY ASSURANCE SPECIALIST (NM)-MAYORAL | 84,460- 92,000 | 3 | 87,111 | 261,332 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 103,000-126,244 | 3 | 110,765 | 332,294 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 136,627-136,627 | 1 | 136,627 | 136,627 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 70,726- 92,906 | 7 | 77,422 | 541,957 |
| 92510 | AUTO MECHANIC | 74,938- 84,146 | 3 | 81,077 | 243,231 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 47,511- 47,511 | 1 | 47,511 | 47,511 |
| 10050 | COMPUTER SYSTEMS MANAGER | 100,000-100,000 | 1 | 100,000 | 100,000 |
| 95634 | DEPUTY COMMISSIONER (DCAS) | 199,009-199,009 | 1 | 199,009 | 199,009 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 49,930- 65,029 | 4 | 55,852 | 223,407 |
| 12158 | PROCUREMENT ANALYST | 93,904- 93,904 | 1 | 93,904 | 93,904 |
| 12176 | SENIOR SALVAGE APPRAISER | 72,246- 72,246 | 1 | 72,246 | 72,246 |
| 12626 | STAFF ANALYST | 57,590- 57,590 | 1 | 57,590 | 57,590 |
| 12749 | STAFF ANALYST TRAINEE | 42,373- 42,373 | 3 | 42,373 | 127,119 |
| TOTAL FOR OBJECT 001 | | | 35 | | 2,950,971 |

| | | | | | |
|---|--|--|----|--|-----------|
| POSITION SCHEDULE FOR U/A 800 | | | 35 | | 2,950,971 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 1 | | 84,313 |
| TOTAL FOR U/A 800 | | | 36 | | 3,035,284 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----------------|------------------------|--------------------------------|---------------------|--------|-----------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 8191 Auto Salvage Auction Commission | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 1,387,350 | | 1,595,300 | 207,950 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 1,387,350 | | 1,595,300 | 207,950 |
| | | | | SUBTOTAL FOR BUDGET CODE 8191 | 1,387,350 | | 1,595,300 | 207,950 |
| BUDGET CODE: 8200 FLEET ADMINISTRATION | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | 26,718 | | | 26,718- |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | 5,539 | | | 5,539- |
| | | | 106 | MOTOR VEHICLE FUEL | 121,881 | | 147,081 | 25,200 |
| | | | 169 | MAINTENANCE SUPPLIES | | | 750 | 750 |
| | | | 199 | DATA PROCESSING SUPPLIES | | | 1,000 | 1,000 |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | 154,138 | | 148,831 | 5,307- |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | 163,915 | | 2,807,679 | 2,643,764 |
| | | | 304 | MOTOR VEHICLE EQUIPMENT | | | 1,360,195 | 1,360,195 |
| | | | 305 | MOTOR VEHICLES | 163,065 | | | 163,065- |
| | | | 314 | OFFICE FURITURE | 2,829 | | | 2,829- |
| | | | 315 | OFFICE EQUIPMENT | | | 3,000 | 3,000 |
| | | | 319 | SECURITY EQUIPMENT | | | 2,000 | 2,000 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | 1,781 | | 4,587 | 2,806 |
| | | | 337 | BOOKS-OTHER | 4,488 | | 1,760 | 2,728- |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | 336,078 | | 4,179,221 | 3,843,143 |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 4,923 | | 2,590,349 | 2,585,426 |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 6,100 | 6,100 |
| | | | 403 | OFFICE SERVICES | 1,736 | | 5,383 | 3,647 |
| | | | 412 | RENTALS OF MISC.EQUIP | 16,428 | | 12,787 | 3,641- |
| | | | 417 | ADVERTISING | | | 127 | 127 |
| | | | 427 | DATA PROCESSING SERVICES | | | 591 | 591 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 36,136 | | 8,650 | 27,486- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 15,085 | | | 15,085- |
| | | | | SUBTOTAL FOR OTHR SER&CHR | 74,308 | | 2,623,987 | 2,549,679 |
| 60 | CNTRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 35,904 | 1 | 1,125,000 | 1,089,096 |
| | | | 602 | TELECOMMUNICATIONS MAINT | 1 | 1 | 1,843,000 | 1,789,560 |
| | | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 1 | 150,060 | 1,089,758- |
| | | | 608 | MAINT & REP GENERAL | 1 | 1 | 6,500 | 13,500- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 1 | 4,284 | 1 | 4,284 |
| | | 615 PRINTING CONTRACTS | 1 | 3,640 | | | 1- | 3,640- |
| | | 619 SECURITY SERVICES | | | 1 | 900 | 1 | 900 |
| | | 624 CLEANING SERVICES | | | 1 | 1,708 | 1 | 1,708 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | 76,921 | | | 1- | 76,921- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 178,485 | 1 | 178,485 | | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 875,178 | 1 | 542,399 | | 332,779- |
| | | 686 PROF SERV OTHER | 1 | 37,229 | 1 | 179,593 | | 142,364 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 8 | 2,520,615 | 10 | 4,031,929 | 2 | 1,511,314 |
| 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 | 8 | 3,085,139 | 10 | 10,985,468 | 2 | 7,900,329 |
| BUDGET CODE: 8201 NYCHA Auto Commission - OC | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 57,858 | | | | 57,858- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 57,858 | | | | 57,858- |
| | | SUBTOTAL FOR BUDGET CODE 8201 | | 57,858 | | | | 57,858- |
| BUDGET CODE: 8290 WEX Gas Card Program | | | | | | | | |
| 10 SUPPLYS&MATL | | 106 MOTOR VEHICLE FUEL | | 7,811,950 | | 3,921,823 | | 3,890,127- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,811,950 | | 3,921,823 | | 3,890,127- |
| | | SUBTOTAL FOR BUDGET CODE 8290 | | 7,811,950 | | 3,921,823 | | 3,890,127- |
| BUDGET CODE: 8291 NYC Fleet - Vehicle Parts | | | | | | | | |
| 10 SUPPLYS&MATL | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 28,693,422 | | 7,073,626 | | 21,619,796- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 28,693,422 | | 7,073,626 | | 21,619,796- |
| | | SUBTOTAL FOR BUDGET CODE 8291 | | 28,693,422 | | 7,073,626 | | 21,619,796- |
| BUDGET CODE: 8292 Electric Vehicles | | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,890,156 | | | | 1,890,156- |
| | | 305 MOTOR VEHICLES | | 1,479,289 | | | | 1,479,289- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,369,445 | | | | 3,369,445- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 110,654 | | | 1- | 110,654- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 110,654 | | | 1- | 110,654- |
| | | SUBTOTAL FOR BUDGET CODE 8292 | 1 | 3,480,099 | | | 1- | 3,480,099- |
| BUDGET CODE: 8293 WEX OC | | | | | | | | |
| 10 SUPPLYS&MATL | | 106 MOTOR VEHICLE FUEL | | 1,180,583 | | 1,168,847 | | 11,736- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,180,583 | | 1,168,847 | | 11,736- |
| | | SUBTOTAL FOR BUDGET CODE 8293 | | 1,180,583 | | 1,168,847 | | 11,736- |
| BUDGET CODE: 8296 Electric Vehicle Grant - State | | | | | | | | |
| 30 PROPTY&EQUIP | | 305 MOTOR VEHICLES | | 20,000 | | | | 20,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 20,000 | | | | 20,000- |
| | | SUBTOTAL FOR BUDGET CODE 8296 | | 20,000 | | | | 20,000- |
| BUDGET CODE: 8298 Municipal On-Road Diesel Grant | | | | | | | | |
| 60 CNTRCTL SVCS | | 607 MAINT & REP MOTOR VEH EQUIP | | 191,393 | | | | 191,393- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 191,393 | | | | 191,393- |
| | | SUBTOTAL FOR BUDGET CODE 8298 | | 191,393 | | | | 191,393- |
| BUDGET CODE: 8299 DCAS STOREHOUSE CHARGES | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 500 | | 500 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 500 | | 500 | | |
| | | SUBTOTAL FOR BUDGET CODE 8299 | | 500 | | 500 | | |
| BUDGET CODE: 8309 Debris Removal | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 274,800 | | | | 274,800- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 274,800 | | | | 274,800- |
| | | SUBTOTAL FOR BUDGET CODE 8309 | | 274,800 | | | | 274,800- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE
 UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|------------------------|-----------------------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR | | 9 | 46,183,094 | 10 | 24,745,564 | 1 21,437,530- |
| RESPONSIBILITY CENTER: 0037 FLEET MGMT SERVICES | | | | | | |
| BUDGET CODE: 8294 Fleet - Vehicle Maintenance | | | | | | |
| 30 | PROPTY&EQUIP | 305 | MOTOR VEHICLES | | 318,423 | 318,423- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 318,423 | | 318,423- |
| 60 | CNTRCTL SVCS | 607 | MAINT & REP MOTOR VEH EQUIP | | 5,253,766 | 2,793,577- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 2,920 | 2,920- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 5,256,686 | 2,460,189 | 2,796,497- |
| | SUBTOTAL FOR BUDGET CODE 8294 | | | 5,575,109 | 2,460,189 | 3,114,920- |
| | TOTAL FOR FLEET MGMT SERVICES | | | 5,575,109 | 2,460,189 | 3,114,920- |
| TOTAL FOR CITYWIDE FLEET SERVICES - OTPS | | 9 | 51,758,203 | 10 | 27,205,753 | 1 24,552,450- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

UNIT OF APPROPRIATION: 890 CITYWIDE FLEET SERVICES - OTPS

| CITYWIDE FLEET SERVICES - OTPS | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 500 | 51,758,203 | 500 | 27,205,753 | 24,552,450- |
| FINANCIAL PLAN SAVINGS | | | | 120,000- | 120,000- |
| APPROPRIATION | | 51,758,203 | | 27,085,753 | 24,672,450- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|--------------------|
| CITY | | 7,981,782 | | 12,489,962 | 4,508,180 |
| OTHER CATEGORICAL | | 1,238,441 | | 1,168,847 | 69,594- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 20,000 | | | 20,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 466,193 | | | 466,193- |
| INTRA-CITY SALES | | 42,051,787 | | 13,426,944 | 28,624,843- |
| TOTAL | | 51,758,203 | | 27,085,753 | 24,672,450- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,460 | 199,954,969 | 2,474 | 199,025,991 | 928,978- |
| FINANCIAL PLAN SAVINGS | 6 | 3,133,209- | 20- | 1,776,964- | 1,356,245 |
| APPROPRIATION | 2,466 | 196,821,760 | 2,454 | 197,249,027 | 427,267 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 138,429,124 | 139,650,380 | 1,221,256 |
| OTHER CATEGORICAL | 803,198 | 228,617 | 574,581- |
| CAPITAL FUNDS - I.F.A. | 1,595,170 | 1,595,170 | |
| STATE | 46,344,915 | 46,450,569 | 105,654 |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 2,120,459 | 2,120,459 | |
| INTRA-CITY SALES | 7,528,894 | 7,203,832 | 325,062- |

| | | | |
|-------|-------------|-------------|---------|
| TOTAL | 196,821,760 | 197,249,027 | 427,267 |
|-------|-------------|-------------|---------|

OTPS MEMO AMOUNTS

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 40,964,499 | 1,079,702,911 | 4,557,331 | 1,020,984,266 | 58,718,645- |
| FINANCIAL PLAN SAVINGS | | 15,927,941- | | 19,866,907- | 3,938,966- |
| APPROPRIATION | | 1,063,774,970 | | 1,001,117,359 | 62,657,611- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|---------------|----------------|---------------|-------------|
| CITY | | 183,116,246 | | 166,608,040 | 16,508,206- |
| OTHER CATEGORICAL | | 86,626,445 | | 88,204,737 | 1,578,292 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 13,277,481 | | 9,182,146 | 4,095,335- |
| FEDERAL - C.D. | | 1,598,133 | | 1,598,133 | |
| FEDERAL - OTHER | | 466,193 | | | 466,193- |
| INTRA-CITY SALES | | 778,690,472 | | 735,524,303 | 43,166,169- |
| TOTAL | | 1,063,774,970 | | 1,001,117,359 | 62,657,611- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,460 | 199,954,969 | 2,474 | 199,025,991 | 928,978- |
| FINANCIAL PLAN SAVINGS | 6 | 3,133,209- | 20- | 1,776,964- | 1,356,245 |
| APPROPRIATION | 2,466 | 196,821,760 | 2,454 | 197,249,027 | 427,267 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,079,702,911 | | 1,020,984,266 | 58,718,645- |
| FINANCIAL PLAN SAVINGS | | 15,927,941- | | 19,866,907- | 3,938,966- |
| APPROPRIATION | | 1,063,774,970 | | 1,001,117,359 | 62,657,611- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 2,460 | 1,279,657,880 | 2,474 | 1,220,010,257 | 59,647,623- |
| FINANCIAL PLAN SAVINGS | 6 | 19,061,150- | 20- | 21,643,871- | 2,582,721- |
| APPROPRIATION | 2,466 | 1,260,596,730 | 2,454 | 1,198,366,386 | 62,230,344- |
| FUNDING | | | | | |
| CITY | | 321,545,370 | | 306,258,420 | 15,286,950- |
| OTHER CATEGORICAL | | 87,429,643 | | 88,433,354 | 1,003,711 |
| CAPITAL FUNDS - I.F.A. | | 1,595,170 | | 1,595,170 | |
| STATE | | 59,622,396 | | 55,632,715 | 3,989,681- |
| FEDERAL - C.D. | | 1,598,133 | | 1,598,133 | |
| FEDERAL - OTHER | | 2,586,652 | | 2,120,459 | 466,193- |
| INTRA-CITY SALES | | 786,219,366 | | 742,728,135 | 43,491,231- |
| TOTAL FUNDING | | 1,260,596,730 | | 1,198,366,386 | 62,230,344- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: A501 Telecom Planning and Resil Program- PLAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 343,725 | | | 1- | 315,109- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 343,725 | | | 1- | 315,109- |
| SUBTOTAL FOR BUDGET CODE A501 | | | 1 | 343,725 | | | 1- | 315,109- |
| BUDGET CODE: A503 Staff Time (Anna and Paul) - PLAN | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,491,540 | | | 14- | 830,769- |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,491,540 | | | 14- | 830,769- |
| SUBTOTAL FOR BUDGET CODE A503 | | | 14 | 1,491,540 | | | 14- | 830,769- |
| BUDGET CODE: A605 Staff to Manage Consultants - PLAN | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 65,356 | | | | 65,356- |
| SUBTOTAL FOR UNSALARIED | | | | 65,356 | | | | 65,356- |
| SUBTOTAL FOR BUDGET CODE A605 | | | | 65,356 | | | | 65,356- |
| BUDGET CODE: 5340 Office of Digital Strategy | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 273,069 | 5 | 423,069 | | 150,000 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 273,069 | 5 | 423,069 | | 150,000 |
| SUBTOTAL FOR BUDGET CODE 5340 | | | 5 | 273,069 | 5 | 423,069 | | 150,000 |
| BUDGET CODE: 5370 Office of Creative Communications | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 490,455 | 5 | 490,455 | | |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 490,455 | 5 | 490,455 | | |
| SUBTOTAL FOR BUDGET CODE 5370 | | | 5 | 490,455 | 5 | 490,455 | | |
| TOTAL FOR | | | 25 | 2,664,145 | 10 | 1,602,911 | 15- | 1,061,234- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE | | | | | | | |
| BUDGET CODE: 1000 COMMISSIONERS OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 229,792 | 1 | 229,792 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 229,792 | 1 | 229,792 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 1 | 229,792 | 1 | 229,792 | |
| BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 224,300 | 3 | 224,300 | |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 224,300 | 3 | 224,300 | |
| SUBTOTAL FOR BUDGET CODE 1100 | | | 3 | 224,300 | 3 | 224,300 | |
| BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 560,905 | 7 | 646,384 | 85,479 |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 560,905 | 7 | 646,384 | 85,479 |
| SUBTOTAL FOR BUDGET CODE 2600 | | | 7 | 560,905 | 7 | 646,384 | 85,479 |
| TOTAL FOR COMMISSIONER'S OFFICE | | | 11 | 1,014,997 | 11 | 1,100,476 | 85,479 |
| RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office | | | | | | | |
| BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 744,128 | 7 | 744,128 | |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 744,128 | 7 | 744,128 | |
| SUBTOTAL FOR BUDGET CODE 1010 | | | 7 | 744,128 | 7 | 744,128 | |
| TOTAL FOR First Deputy Commissioner's Of | | | 7 | 744,128 | 7 | 744,128 | |
| RESPONSIBILITY CENTER: 2000 CHIEF OF STAFF | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 2500 RISK MANAGEMENT & COMPLIANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 7,497 | 1 | | 7,497- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 7,497 | 1 | | 7,497- |
| | | SUBTOTAL FOR BUDGET CODE 2500 | 1 | 7,497 | 1 | | 7,497- |
| | | TOTAL FOR CHIEF OF STAFF | 1 | 7,497 | 1 | | 7,497- |
| RESPONSIBILITY CENTER: 2100 Division of Administration | | | | | | | |
| BUDGET CODE: 2100 OLD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 492,733 | 9 | | 492,733 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 492,733 | 9 | | 492,733 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 20,634 | | | 20,634 |
| | | 047 OVERTIME | | 230 | | | 230 |
| | | SUBTOTAL FOR ADD GRS PAY | | 20,864 | | | 20,864 |
| | | SUBTOTAL FOR BUDGET CODE 2100 | 9 | 513,597 | 9 | | 513,597 |
| BUDGET CODE: 2200 CONTRACTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 2,203,371 | 25 | | 2,373,499 |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 2,203,371 | 25 | | 2,373,499 |
| 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 | 25 | 2,210,700 | 25 | | 2,380,828 |
| BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,100,850 | 16 | | 1,100,850 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,100,850 | 16 | | 1,100,850 |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,266 | | 6,266 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,236 | | 1,236 | |
| | | 045 HOLIDAY PAY | | 235 | | 235 | |
| | | 047 OVERTIME | | 13,631 | | 13,631 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,368 | | 21,368 | |
| | | SUBTOTAL FOR BUDGET CODE 2400 | 16 | 1,122,218 | 16 | 1,122,218 | |
| BUDGET CODE: 2800 BUDGET | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,442,316 | 16 | 1,442,623 | 307 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,442,316 | 16 | 1,442,623 | 307 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,342 | | 1,342 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,342 | | 1,342 | |
| | | SUBTOTAL FOR BUDGET CODE 2800 | 16 | 1,443,658 | 16 | 1,443,965 | 307 |
| BUDGET CODE: 2801 OLD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,806,331 | 17 | 1,776,897 | 29,434- |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,806,331 | 17 | 1,776,897 | 29,434- |
| | | SUBTOTAL FOR BUDGET CODE 2801 | 17 | 1,806,331 | 17 | 1,776,897 | 29,434- |
| BUDGET CODE: 3700 TELECOM COST RECOVERY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 656,815 | 8 | 657,061 | 246 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 656,815 | 8 | 657,061 | 246 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,860 | | 6,860 | |
| | | 043 SHIFT DIFFERENTIAL | | 20 | | 20 | |
| | | 045 HOLIDAY PAY | | 267 | | 267 | |
| | | 047 OVERTIME | | 1,320 | | 1,320 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,467 | | 8,467 | |
| | | SUBTOTAL FOR BUDGET CODE 3700 | 8 | 665,282 | 8 | 665,528 | 246 |
| BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,166,436 | 11 | 1,166,436 | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 1,166,436 | 11 | 1,166,436 | |
| | | SUBTOTAL FOR BUDGET CODE 4600 | 11 | 1,166,436 | 11 | 1,166,436 | |
| BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 232,499 | 2 | 232,499 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 232,499 | 2 | 232,499 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 310 | | 310 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 310 | | 310 | |
| | | SUBTOTAL FOR BUDGET CODE 7800 | 2 | 232,809 | 2 | 232,809 | |
| TOTAL FOR Division of Administration | | | 104 | 9,161,031 | 104 | 9,302,278 | 141,247 |
| RESPONSIBILITY CENTER: 3000 311/NYC.GOV OPERATIONS | | | | | | | |
| BUDGET CODE: 3010 INFORMATION UTILITY ADMINISTRATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,251,310 | 13 | 1,251,862 | 552 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 1,251,310 | 13 | 1,251,862 | 552 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 669 | | 669 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 10,369 | | 10,369 | |
| | | 043 SHIFT DIFFERENTIAL | | 2,049 | | 2,049 | |
| | | 045 HOLIDAY PAY | | 1,239 | | 1,239 | |
| | | 047 OVERTIME | | 3,888 | | 3,888 | |
| | | 061 SUPPER MONEY | | 73 | | 73 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 18,287 | | 18,287 | |
| | | SUBTOTAL FOR BUDGET CODE 3010 | 13 | 1,269,597 | 13 | 1,270,149 | 552 |
| BUDGET CODE: 3111 311 - CITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 356 | 15,831,985 | 356 | 16,525,477 | 693,492 |
| | | SUBTOTAL FOR F/T SALARIED | 356 | 15,831,985 | 356 | 16,525,477 | 693,492 |

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ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|------------------------------------|--------|----------------------------------|-------|------------------------|-------|---------------------|-------|----------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC AMOUNT | |
| 03 | | UN SALARIED | | 255,707 | | 255,707 | | | |
| | | 031 UN SALARIED | | 255,707 | | 255,707 | | | |
| | | SUBTOTAL FOR UN SALARIED | | 255,707 | | 255,707 | | | |
| 04 | | ADD GRS PAY | | | | | | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,684 | | 1,684 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 95,047 | | 95,047 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 129,794 | | 129,794 | | | |
| | | 045 HOLIDAY PAY | | 121,899 | | 121,899 | | | |
| | | 047 OVERTIME | | 239,116 | | 239,116 | | | |
| | | 061 SUPPER MONEY | | 107 | | 107 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 587,647 | | 587,647 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3111 | 356 | 16,675,339 | 356 | 17,368,831 | | 693,492 | |
| BUDGET CODE: 3112 311 - CD | | | | | | | | | |
| 01 | | F/T SALARIED | | 1,561,076 | | 1,561,076 | | | |
| | | 001 FULL YEAR POSITIONS | 34 | 1,561,076 | 34 | 1,561,076 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 34 | 1,561,076 | 34 | 1,561,076 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3112 | 34 | 1,561,076 | 34 | 1,561,076 | | | |
| BUDGET CODE: 3114 311 - INTRA CITY | | | | | | | | | |
| 01 | | F/T SALARIED | | 448,519 | | 448,519 | | | |
| | | 001 FULL YEAR POSITIONS | 13 | 448,519 | 13 | 448,519 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 448,519 | 13 | 448,519 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3114 | 13 | 448,519 | 13 | 448,519 | | | |
| BUDGET CODE: 9999 DEFAULT CODE | | | | | | | | | |
| 01 | | F/T SALARIED | | 42,106 | | 42,106 | | | |
| | | 001 FULL YEAR POSITIONS | | 42,106 | | 42,106 | | | |
| | | SUBTOTAL FOR F/T SALARIED | | 42,106 | | 42,106 | | | |
| | | SUBTOTAL FOR BUDGET CODE 9999 | | 42,106 | | 42,106 | | | |
| | | TOTAL FOR 311/NYC.GOV OPERATIONS | 416 | 19,996,637 | 416 | 20,690,681 | | 694,044 | |

RESPONSIBILITY CENTER: 3800 Cyber Security

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|-------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 2,151,655 | 23 | 2,577,228 | | | 425,573 |
| SUBTOTAL FOR F/T SALARIED | | | 23 | 2,151,655 | 23 | 2,577,228 | | | 425,573 |
| SUBTOTAL FOR BUDGET CODE 3850 | | | 23 | 2,151,655 | 23 | 2,577,228 | | | 425,573 |
| TOTAL FOR Cyber Security | | | 23 | 2,151,655 | 23 | 2,577,228 | | | 425,573 |
| RESPONSIBILITY CENTER: 3801 NYC Cyber Command | | | | | | | | | |
| BUDGET CODE: 3801 NYC Cyber Command | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 34 | 625,721 | | | 34- | | 625,721- |
| SUBTOTAL FOR F/T SALARIED | | | 34 | 625,721 | | | 34- | | 625,721- |
| SUBTOTAL FOR BUDGET CODE 3801 | | | 34 | 625,721 | | | 34- | | 625,721- |
| TOTAL FOR NYC Cyber Command | | | 34 | 625,721 | | | 34- | | 625,721- |
| RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL | | | | | | | | | |
| BUDGET CODE: 4100 LEGAL | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 1,282,246 | 13 | 1,289,803 | | | 7,557 |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 1,282,246 | 13 | 1,289,803 | | | 7,557 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,608 | | 6,608 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 6,608 | | 6,608 | | | |
| SUBTOTAL FOR BUDGET CODE 4100 | | | 13 | 1,288,854 | 13 | 1,296,411 | | | 7,557 |
| BUDGET CODE: 4200 CABLE FRANCHISE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 312,849 | 4 | 312,849 | | | |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 312,849 | 4 | 312,849 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 599 | | 599 | | | |
| | | | 3959 | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 042 LONGEVITY DIFFERENTIAL | | 5,983 | | 5,983 | |
| | | 047 OVERTIME | | 360 | | 360 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,942 | | 6,942 | |
| | | SUBTOTAL FOR BUDGET CODE 4200 | 4 | 319,791 | 4 | 319,791 | |
| BUDGET CODE: 4601 BTOP Con Communities - Sustainability | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 78,434 | | | 78,434- |
| | | SUBTOTAL FOR F/T SALARIED | | 78,434 | | | 78,434- |
| | | SUBTOTAL FOR BUDGET CODE 4601 | | 78,434 | | | 78,434- |
| BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 19 | 1,422,085 | 19 | 1,422,452 | 367 |
| | | SUBTOTAL FOR F/T SALARIED | 19 | 1,422,085 | 19 | 1,422,452 | 367 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 3,558 | | 3,558 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,398 | | 1,398 | |
| | | 045 HOLIDAY PAY | | 2,364 | | 2,364 | |
| | | 047 OVERTIME | | 1,052 | | 1,052 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,372 | | 8,372 | |
| | | SUBTOTAL FOR BUDGET CODE 7900 | 19 | 1,430,457 | 19 | 1,430,824 | 367 |
| BUDGET CODE: 7901 MOBILE FRANCHISES - POLETOP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 146,577 | 2 | 146,577 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 146,577 | 2 | 146,577 | |
| | | SUBTOTAL FOR BUDGET CODE 7901 | 2 | 146,577 | 2 | 146,577 | |
| | | TOTAL FOR GENERAL COUNSEL | 38 | 3,264,113 | 38 | 3,193,603 | 70,510- |
| RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP | | | | | | | |
| BUDGET CODE: 5300 NYC TV | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 36 | 2,301,039 | | | | 36- | 2,301,039- |
| | | SUBTOTAL FOR F/T SALARIED | 36 | 2,301,039 | | | | 36- | 2,301,039- |
| 03 UNSALARIED | | 031 UNSALARIED | | 893 | | | | | 893- |
| | | SUBTOTAL FOR UNSALARIED | | 893 | | | | | 893- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,681 | | | | | 6,681- |
| | | 043 SHIFT DIFFERENTIAL | | 8,280 | | | | | 8,280- |
| | | 045 HOLIDAY PAY | | 18,088 | | | | | 18,088- |
| | | 047 OVERTIME | | 85,000 | | | | | 85,000- |
| | | SUBTOTAL FOR ADD GRS PAY | | 118,049 | | | | | 118,049- |
| | | SUBTOTAL FOR BUDGET CODE 5300 | 36 | 2,419,981 | | | | 36- | 2,419,981- |
| BUDGET CODE: 5301 Office of Nightlife | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 93,104 | | | | 4- | 93,104- |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 93,104 | | | | 4- | 93,104- |
| | | SUBTOTAL FOR BUDGET CODE 5301 | 4 | 93,104 | | | | 4- | 93,104- |
| BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 1,671,553 | | | | 25- | 1,671,553- |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 1,671,553 | | | | 25- | 1,671,553- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 516 | | | | | 516- |
| | | SUBTOTAL FOR ADD GRS PAY | | 516 | | | | | 516- |
| | | SUBTOTAL FOR BUDGET CODE 5305 | 25 | 1,672,069 | | | | 25- | 1,672,069- |
| BUDGET CODE: 5306 NYC TV - T/A | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 125,760 | | | | 1- | 125,760- |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 125,760 | | | | 1- | 125,760- |
| | | SUBTOTAL FOR BUDGET CODE 5306 | 1 | 125,760 | | | | 1- | 125,760- |
| BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 21 | 1,201,238 | | | | 21- | 1,201,238- |

3961

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----------------------------|-------|------------------------|-------|---------------------|---------|-------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 21 | 1,201,238 | | | | 21- | 1,201,238- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 12,050 | | | | | 12,050- |
| SUBTOTAL FOR ADD GRS PAY | | | | 12,050 | | | | | 12,050- |
| SUBTOTAL FOR BUDGET CODE 5320 | | | 21 | 1,213,288 | | | | 21- | 1,213,288- |
| BUDGET CODE: 5330 MOME - Executive | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 663,530 | | | | 8- | 663,530- |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 663,530 | | | | 8- | 663,530- |
| SUBTOTAL FOR BUDGET CODE 5330 | | | 8 | 663,530 | | | | 8- | 663,530- |
| BUDGET CODE: 5335 MOME - Executive | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 396,372 | | | | 4- | 396,372- |
| SUBTOTAL FOR F/T SALARIED | | | 4 | 396,372 | | | | 4- | 396,372- |
| SUBTOTAL FOR BUDGET CODE 5335 | | | 4 | 396,372 | | | | 4- | 396,372- |
| BUDGET CODE: 5360 MOME - AI - Reserve | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 681,912 | | | | 9- | 681,912- |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 681,912 | | | | 9- | 681,912- |
| SUBTOTAL FOR BUDGET CODE 5360 | | | 9 | 681,912 | | | | 9- | 681,912- |
| TOTAL FOR NYC MEDIA GROUP | | | 108 | 7,266,016 | | | | 108- | 7,266,016- |
| RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES | | | | | | | | | |
| BUDGET CODE: 3200 IU - MAINFRAME | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 4,556,640 | 48 | 5,056,914 | | | 500,274 |
| SUBTOTAL FOR F/T SALARIED | | | 48 | 4,556,640 | 48 | 5,056,914 | | | 500,274 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,606 | | 1,606 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 24,885 | | 24,885 | | | |

3962

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| | | 043 SHIFT DIFFERENTIAL | | 4,918 | | 4,918 | |
| | | 045 HOLIDAY PAY | | 2,974 | | 2,974 | |
| | | 047 OVERTIME | | 9,332 | | 9,332 | |
| | | 061 SUPPER MONEY | | 174 | | 174 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 43,889 | | 43,889 | |
| | | SUBTOTAL FOR BUDGET CODE 3200 | 48 | 4,600,529 | 48 | 5,100,803 | 500,274 |
| BUDGET CODE: 3204 IU MAINFRAME - I/C | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,101,854 | 14 | 1,101,854 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 1,101,854 | 14 | 1,101,854 | |
| 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 | 1,116,955 | 14 | 1,116,955 | |
| BUDGET CODE: 3304 IU - MIS I/C | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 226 | | 226 | |
| | | SUBTOTAL FOR F/T SALARIED | | 226 | | 226 | |
| | | SUBTOTAL FOR BUDGET CODE 3304 | | 226 | | 226 | |
| BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 68 | 7,333,402 | 68 | 8,233,402 | 900,000 |
| | | SUBTOTAL FOR F/T SALARIED | 68 | 7,333,402 | 68 | 8,233,402 | 900,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,021 | | 1,021 | |
| | | SUBTOTAL FOR UNSALARIED | | 1,021 | | 1,021 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,673 | | 1,673 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 25,922 | | 25,922 | |
| | | 043 SHIFT DIFFERENTIAL | | 5,123 | | 5,123 | |
| | | 045 HOLIDAY PAY | | 3,097 | | 3,097 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | 047 OVERTIME | | 9,721 | | 9,721 | | | |
| | | 061 SUPPER MONEY | | 180 | | 180 | | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 45,716 | | 45,716 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3310 | 68 | 7,380,139 | 68 | 8,280,139 | | | 900,000 |
| BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 475,514 | 9 | 475,514 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 475,514 | 9 | 475,514 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3314 | 9 | 475,514 | 9 | 475,514 | | | |
| BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 2,750,723 | 24 | 2,750,723 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 2,750,723 | 24 | 2,750,723 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3320 | 24 | 2,750,723 | 24 | 2,750,723 | | | |
| BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 196,684 | 1 | 196,684 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 1 | 196,684 | 1 | 196,684 | | | |
| | | SUBTOTAL FOR BUDGET CODE 3324 | 1 | 196,684 | 1 | 196,684 | | | |
| BUDGET CODE: 3330 IT Operations - Data Protection Services | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 24 | 1,958,029 | 24 | 2,558,029 | | | 600,000 |
| | | SUBTOTAL FOR F/T SALARIED | 24 | 1,958,029 | 24 | 2,558,029 | | | 600,000 |
| | | SUBTOTAL FOR BUDGET CODE 3330 | 24 | 1,958,029 | 24 | 2,558,029 | | | 600,000 |
| BUDGET CODE: 3350 IT OPERATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 98 | 6,972,255 | 98 | 6,972,255 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 98 | 6,972,255 | 98 | 6,972,255 | | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 5,687 | | 5,687 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 92,643 | | 92,643 | | | |

3964

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FY19 | | | | |
|---|--------|-----|-------------------------------|-------|------------------------|---------------------|-----------|-------|---------|--------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| | | | 043 SHIFT DIFFERENTIAL | | 17,420 | | 17,420 | | | |
| | | | 045 HOLIDAY PAY | | 10,531 | | 10,531 | | | |
| | | | 047 OVERTIME | | 63,051 | | 63,051 | | | |
| | | | 061 SUPPER MONEY | | 617 | | 617 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 189,949 | | 189,949 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 3350 | 98 | 7,162,204 | 98 | 7,162,204 | | | |
| BUDGET CODE: 3354 IT OPERATION I/C | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 13 | 920,100 | 13 | 920,100 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 13 | 920,100 | 13 | 920,100 | | | |
| 04 ADD GRS PAY | | | 041 ASSIGNMENT DIFFERENTIAL | | 1,784 | | 1,784 | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 12,244 | | 12,244 | | | |
| | | | 043 SHIFT DIFFERENTIAL | | 8,184 | | 8,184 | | | |
| | | | 045 HOLIDAY PAY | | 1,704 | | 1,704 | | | |
| | | | 047 OVERTIME | | 4,950 | | 4,950 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 28,866 | | 28,866 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 3354 | 13 | 948,966 | 13 | 948,966 | | | |
| BUDGET CODE: 3400 IU - NETWORK OPERATIONS | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 58 | 5,049,834 | 58 | 5,049,834 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 58 | 5,049,834 | 58 | 5,049,834 | | | |
| 04 ADD GRS PAY | | | 041 ASSIGNMENT DIFFERENTIAL | | 3,479 | | 3,479 | | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 53,917 | | 53,917 | | | |
| | | | 043 SHIFT DIFFERENTIAL | | 10,657 | | 10,657 | | | |
| | | | 045 HOLIDAY PAY | | 6,443 | | 6,443 | | | |
| | | | 047 OVERTIME | | 20,220 | | 20,220 | | | |
| | | | 061 SUPPER MONEY | | 377 | | 377 | | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 95,093 | | 95,093 | | | |
| | | | SUBTOTAL FOR BUDGET CODE 3400 | 58 | 5,144,927 | 58 | 5,144,927 | | | |
| BUDGET CODE: 3404 IU - NETWORK OPERATIONS I/C | | | | | | | | | | |
| 01 F/T SALARIED | | | 001 FULL YEAR POSITIONS | 3 | 352,100 | 3 | 352,100 | | | |
| | | | SUBTOTAL FOR F/T SALARIED | 3 | 352,100 | 3 | 352,100 | | | |

3965

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|-------------------------------------|--------|-----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3404 | | | 3 | 352,100 | 3 | 352,100 | |
| BUDGET CODE: 3510 TELECOM OPERATION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 38 | 3,027,276 | 38 | 3,098,509 | 71,233 |
| SUBTOTAL FOR F/T SALARIED | | | 38 | 3,027,276 | 38 | 3,098,509 | 71,233 |
| 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 | | | 38 | 3,176,240 | 38 | 3,247,473 | 71,233 |
| BUDGET CODE: 3600 WIRELESS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 2,799,022 | 35 | 2,799,022 | |
| SUBTOTAL FOR F/T SALARIED | | | 35 | 2,799,022 | 35 | 2,799,022 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 40,140 | | 40,140 | |
| SUBTOTAL FOR UNSALARIED | | | | 40,140 | | 40,140 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,626 | | 1,626 | |
| | | 043 SHIFT DIFFERENTIAL | | 7 | | 7 | |
| | | 045 HOLIDAY PAY | | 29 | | 29 | |
| | | 047 OVERTIME | | 3,583 | | 3,583 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 5,245 | | 5,245 | |
| SUBTOTAL FOR BUDGET CODE 3600 | | | 35 | 2,844,407 | 35 | 2,844,407 | |
| BUDGET CODE: 3604 WIRELESS - I/C | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 9,727 | 1 | 9,727 | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 9,727 | 1 | 9,727 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3604 | | | 1 | 9,727 | 1 | 9,727 | |
| BUDGET CODE: 3800 IT SECURITY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 30 | 5,279,061 | 30 | 3,303,982 | 1,975,079- |
| SUBTOTAL FOR F/T SALARIED | | | 30 | 5,279,061 | 30 | 3,303,982 | 1,975,079- |
| 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 | | | 30 | 5,291,389 | 30 | 3,316,310 | 1,975,079- |
| BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 56,400 | 1 | 468 | 55,932- |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 56,400 | 1 | 468 | 55,932- |
| SUBTOTAL FOR BUDGET CODE 3904 | | | 1 | 56,400 | 1 | 468 | 55,932- |
| BUDGET CODE: 3950 IT SERVICE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 2,782,735 | 22 | 2,626,023 | 156,712- |
| SUBTOTAL FOR F/T SALARIED | | | 22 | 2,782,735 | 22 | 2,626,023 | 156,712- |
| 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 | | | 22 | 2,802,851 | 22 | 2,646,139 | 156,712- |
| TOTAL FOR TECHNOLOGY SERVICES | | | 487 | 46,268,010 | 487 | 46,151,794 | 116,216- |
| | | | 3967 | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 6300 ECTP | | | | | | | |
| BUDGET CODE: 6300 ECTP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 4,238,408 | 36 | 4,298,408 | 1 60,000 |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 4,238,408 | 36 | 4,298,408 | 1 60,000 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,552 | | 1,552 | |
| | | 045 HOLIDAY PAY | | 10,000 | | 10,000 | |
| | | 047 OVERTIME | | 10,000 | | 10,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 21,552 | | 21,552 | |
| | | SUBTOTAL FOR BUDGET CODE 6300 | 35 | 4,259,960 | 36 | 4,319,960 | 1 60,000 |
| BUDGET CODE: 6301 FACILITIES - ECTP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 775,359 | 7 | 775,359 | |
| | | SUBTOTAL FOR F/T SALARIED | 7 | 775,359 | 7 | 775,359 | |
| | | SUBTOTAL FOR BUDGET CODE 6301 | 7 | 775,359 | 7 | 775,359 | |
| BUDGET CODE: 6303 ECTP - IFA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 25 | 2,960,058 | 17 | 1,895,115 | 8- 1,064,943- |
| | | SUBTOTAL FOR F/T SALARIED | 25 | 2,960,058 | 17 | 1,895,115 | 8- 1,064,943- |
| | | SUBTOTAL FOR BUDGET CODE 6303 | 25 | 2,960,058 | 17 | 1,895,115 | 8- 1,064,943- |
| BUDGET CODE: 6321 Public Safety IT Services | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 84 | 8,466,723 | 84 | 8,362,748 | 103,975- |
| | | SUBTOTAL FOR F/T SALARIED | 84 | 8,466,723 | 84 | 8,362,748 | 103,975- |
| | | SUBTOTAL FOR BUDGET CODE 6321 | 84 | 8,466,723 | 84 | 8,362,748 | 103,975- |
| | | TOTAL FOR ECTP | 151 | 16,462,100 | 144 | 15,353,182 | 7- 1,108,918- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 6500 Service Management | | | | | | | |
| BUDGET CODE: 2620 OLD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 1,207,802 | 12 | 1,029,720 | 178,082- |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 1,207,802 | 12 | 1,029,720 | 178,082- |
| | | SUBTOTAL FOR BUDGET CODE 2620 | 12 | 1,207,802 | 12 | 1,029,720 | 178,082- |
| BUDGET CODE: 3910 IT SERVICE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 55 | 4,214,354 | 55 | 4,371,066 | 156,712 |
| | | SUBTOTAL FOR F/T SALARIED | 55 | 4,214,354 | 55 | 4,371,066 | 156,712 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,345 | | 3,345 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 62,467 | | 62,467 | |
| | | 043 SHIFT DIFFERENTIAL | | 10,247 | | 10,247 | |
| | | 045 HOLIDAY PAY | | 6,195 | | 6,195 | |
| | | 047 OVERTIME | | 19,442 | | 19,442 | |
| | | 061 SUPPER MONEY | | 363 | | 363 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 102,059 | | 102,059 | |
| | | SUBTOTAL FOR BUDGET CODE 3910 | 55 | 4,316,413 | 55 | 4,473,125 | 156,712 |
| BUDGET CODE: 6500 SERVICE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 1,035,340 | 9 | 1,156,436 | 121,096 |
| | | SUBTOTAL FOR F/T SALARIED | 9 | 1,035,340 | 9 | 1,156,436 | 121,096 |
| | | SUBTOTAL FOR BUDGET CODE 6500 | 9 | 1,035,340 | 9 | 1,156,436 | 121,096 |
| | | TOTAL FOR Service Management | 76 | 6,559,555 | 76 | 6,659,281 | 99,726 |
| RESPONSIBILITY CENTER: 7000 Application Development Management | | | | | | | |
| BUDGET CODE: 3014 HHS Connect - Intra-City | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 411,996 | 4 | 411,996 | |
| | | SUBTOTAL FOR F/T SALARIED | 4 | 411,996 | 4 | 411,996 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3014 | | | 4 | 411,996 | 4 | 411,996 | |
| BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | | |
| | | 043 SHIFT DIFFERENTIAL | | | | | |
| | | 045 HOLIDAY PAY | | | | | |
| | | 047 OVERTIME | | | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 3110 | | | | | | | |
| BUDGET CODE: 3120 ADM- Business & Staff Operations | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 299,498 | 3 | 239,101 | 60,397- |
| SUBTOTAL FOR F/T SALARIED | | | 3 | 299,498 | 3 | 239,101 | 60,397- |
| SUBTOTAL FOR BUDGET CODE 3120 | | | 3 | 299,498 | 3 | 239,101 | 60,397- |
| BUDGET CODE: 3121 ETD - DATASHARE | | | | | | | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 234 | | 234 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 234 | | 234 | |
| SUBTOTAL FOR BUDGET CODE 3121 | | | | 234 | | 234 | |
| BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 51 | 4,528,914 | 51 | 5,014,941 | 486,027 |
| SUBTOTAL FOR F/T SALARIED | | | 51 | 4,528,914 | 51 | 5,014,941 | 486,027 |
| SUBTOTAL FOR BUDGET CODE 3130 | | | 51 | 4,528,914 | 51 | 5,014,941 | 486,027 |
| BUDGET CODE: 3140 ADM - QUALITY ASSURANCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 67 | 5,858,625 | 67 | 6,333,694 | 475,069 |
| SUBTOTAL FOR F/T SALARIED | | | 67 | 5,858,625 | 67 | 6,333,694 | 475,069 |
| SUBTOTAL FOR BUDGET CODE 3140 | | | 67 | 5,858,625 | 67 | 6,333,694 | 475,069 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 3150 OFFICE OF WEB AND MEDIA OPERATIONS | | | | | | | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,000 | | 3,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3150 | | 3,000 | | 3,000 | |
| BUDGET CODE: 3160 Data Analytics Center | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,540,273 | 17 | 1,570,273 | 30,000 |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,540,273 | 17 | 1,570,273 | 30,000 |
| 03 UNSALARIED | | 031 UNSALARIED | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR UNSALARIED | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 3160 | 17 | 1,570,273 | 17 | 1,570,273 | |
| BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 69 | 6,338,031 | 69 | 7,341,653 | 1,003,622 |
| | | SUBTOTAL FOR F/T SALARIED | 69 | 6,338,031 | 69 | 7,341,653 | 1,003,622 |
| | | SUBTOTAL FOR BUDGET CODE 3170 | 69 | 6,338,031 | 69 | 7,341,653 | 1,003,622 |
| BUDGET CODE: 6100 GIS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 1,127,874 | 11 | 1,127,874 | |
| | | SUBTOTAL FOR F/T SALARIED | 11 | 1,127,874 | 11 | 1,127,874 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 234 | | 234 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 234 | | 234 | |
| | | SUBTOTAL FOR BUDGET CODE 6100 | 11 | 1,128,108 | 11 | 1,128,108 | |
| BUDGET CODE: 6350 Project Management Office | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 23 | 2,657,000 | 23 | 2,792,343 | 135,343 |
| | | SUBTOTAL FOR F/T SALARIED | 23 | 2,657,000 | 23 | 2,792,343 | 135,343 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 114 | | 114 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|------------------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 6350 | | | 23 | 2,657,114 | 23 | 2,792,457 | | 135,343 |
| TOTAL FOR Application Development Manage | | | 245 | 22,795,793 | 245 | 24,835,457 | | 2,039,664 |
| RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture | | | | | | | | |
| BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 16 | 1,798,396 | 16 | 1,798,396 | | |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 1,798,396 | 16 | 1,798,396 | | |
| SUBTOTAL FOR BUDGET CODE 7500 | | | 16 | 1,798,396 | 16 | 1,798,396 | | |
| TOTAL FOR Enterprise & Solution Architec | | | 16 | 1,798,396 | 16 | 1,798,396 | | |
| RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT | | | | | | | | |
| BUDGET CODE: 8100 CITYWIDE SUPPORT | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 8 | 822,180 | 17 | 1,580,195 | 9 | 758,015 |
| SUBTOTAL FOR F/T SALARIED | | | 8 | 822,180 | 17 | 1,580,195 | 9 | 758,015 |
| 05 AMT TO SCHED 053 AMOUNT TO BE SCHEDULED-PS | | | | | | 604,009 | | 604,009 |
| SUBTOTAL FOR AMT TO SCHED | | | | | | 604,009 | | 604,009 |
| SUBTOTAL FOR BUDGET CODE 8100 | | | 8 | 822,180 | 17 | 2,184,204 | 9 | 1,362,024 |
| TOTAL FOR CITYWIDE SUPPORT | | | 8 | 822,180 | 17 | 2,184,204 | 9 | 1,362,024 |
| RESPONSIBILITY CENTER: 9100 Technology Development Corporation | | | | | | | | |
| BUDGET CODE: 2300 HUMAN RESOURCES | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 24 | 1,862,458 | 24 | 1,862,640 | | 182 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------|------------------------|-------------|---------------------|-------------|--------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 24 | 1,862,458 | 24 | 1,862,640 | 182 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 6,609 | | 6,609 | |
| | | 045 HOLIDAY PAY | | 329 | | 329 | |
| | | 047 OVERTIME | | 911 | | 911 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 7,849 | | 7,849 | |
| SUBTOTAL FOR BUDGET CODE 2300 | | | 24 | 1,870,307 | 24 | 1,870,489 | 182 |
| BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 443,843 | 6 | 443,843 | |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 443,843 | 6 | 443,843 | |
| SUBTOTAL FOR BUDGET CODE 2350 | | | 6 | 443,843 | 6 | 443,843 | |
| BUDGET CODE: 9100 Technology Development Corporation | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | | | |
| SUBTOTAL FOR F/T SALARIED | | | | | | | |
| SUBTOTAL FOR BUDGET CODE 9100 | | | | | | | |
| TOTAL FOR Technology Development Corpora | | | 30 | 2,314,150 | 30 | 2,314,332 | 182 |
| TOTAL FOR PERSONAL SERVICES | | | 1,780 | 143,916,124 | 1,625 | 138,507,951 | 155- 5,408,173- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,780 | 143,916,124 | 1,625 | 138,507,951 | 5,408,173- |
| FINANCIAL PLAN SAVINGS | 7 | 6,117,318- | 28- | 4,695,322- | 1,421,996 |
| APPROPRIATION | 1,787 | 137,798,806 | 1,597 | 133,812,629 | 3,986,177- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|--------------------|-------------------|
| CITY | | 125,165,763 | | 125,705,896 | 540,133 |
| OTHER CATEGORICAL | | 2,194,201 | | | 2,194,201- |
| CAPITAL FUNDS - I.F.A. | | 2,960,058 | | 1,895,115 | 1,064,943- |
| STATE | | | | | |
| FEDERAL - C.D. | | 3,461,697 | | 2,250,463 | 1,211,234- |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 4,017,087 | | 3,961,155 | 55,932- |
| TOTAL | | 137,798,806 | | 133,812,629 | 3,986,177- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13694 | *CERTIFIED DATABASE ADMINISTRATOR | 126,745-133,010 | 2 | 129,878 | 259,755 |
| 13691 | *CERTIFIED LOCAL AREA NETWORK ADMINISTRATOR | 91,465- 91,465 | 1 | 91,465 | 91,465 |
| 40510 | ACCOUNTANT | 76,000- 76,000 | 1 | 76,000 | 76,000 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-115,000 | 35 | 84,131 | 2,944,598 |
| 8299A | ADMIN CONSTRUCTION PROJECT MANAGER (NON MGRL) FORMERLY AT M1 | 137,248-137,248 | 1 | 137,248 | 137,248 |
| 10009 | ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR | 80,000-170,000 | 20 | 119,878 | 2,397,553 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 214,541-214,541 | 1 | 214,541 | 214,541 |
| 82991 | ADMINISTRATIVE CONSTRUCTION PROJECT MANAGER | 116,889-149,047 | 3 | 133,279 | 399,836 |
| 10025 | ADMINISTRATIVE MANAGER | 131,969-186,354 | 3 | 161,122 | 483,365 |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 161,192-161,192 | 1 | 161,192 | 161,192 |
| 8297A | ADMINISTRATIVE PROCUREMENT ANALYST (NM) FORMER M1, M2, & M3 | 60,724-131,969 | 15 | 94,105 | 1,411,576 |
| 8300B | ADMINISTRATIVE PROJECT MANAGER (NON MGRL) FORMERLY M1 | 96,000- 96,000 | 1 | 96,000 | 96,000 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 83,945-165,609 | 11 | 115,869 | 1,274,554 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 91,559-192,620 | 13 | 144,283 | 1,875,685 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 84,779-136,007 | 22 | 114,442 | 2,517,713 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 100,000-124,982 | 2 | 112,491 | 224,982 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 63,860-120,000 | 15 | 85,294 | 1,279,407 |
| 30087 | AGENCY ATTORNEY | 76,275-112,332 | 8 | 92,597 | 740,775 |
| 30086 | AGENCY ATTORNEY INTERNE | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 137,248-137,248 | 1 | 137,248 | 137,248 |
| 10271 | ASSOCIATE CALL CENTER REPRESENTATIVE-NON-SPVR | 52,351- 84,259 | 52 | 61,317 | 3,188,464 |
| 33996 | ASSOCIATE INSPECTOR (CONSUMERS) | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| 31121 | ASSOCIATE INVESTIGATOR (NOT PR# 069) ABC 148 | 54,756- 54,756 | 1 | 54,756 | 54,756 |
| 13369 | ASSOCIATE LABOR RELATIONS ANALYST | 95,000- 95,000 | 1 | 95,000 | 95,000 |
| 12627 | ASSOCIATE STAFF ANALYST | 75,693- 95,240 | 4 | 86,823 | 347,290 |
| 60860 | BUSINESS PROMOTION COORDINATOR | 45,309- 80,000 | 15 | 64,094 | 961,406 |
| 10260 | CALL CENTER REPRESENTATIVE | 32,658- 45,494 | 222 | 36,135 | 8,021,930 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 110,000-126,690 | 7 | 117,426 | 821,985 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 82,400-138,764 | 119 | 107,971 | 12,848,533 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 90,000-118,450 | 11 | 107,095 | 1,178,043 |
| 21744 | CITY RESEARCH SCIENTIST | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 10250 | CLERICAL AIDE | 38,226- 38,226 | 1 | 38,226 | 38,226 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 38,007- 58,478 | 19 | 46,487 | 883,251 |
| 94513 | COMMISSIONER OF DEPT OF INFO TECHNOLOGY & TELECOMMUNICATIONS | 226,366-226,366 | 1 | 226,366 | 226,366 |
| 56056 | COMMUNITY ASSISTANT | 34,871- 34,871 | 1 | 34,871 | 34,871 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 59,385 | 40 | 47,296 | 1,891,824 |
| 56058 | COMMUNITY COORDINATOR | 60,000- 78,177 | 15 | 68,253 | 1,023,798 |
| 13620 | COMPUTER AIDE-NON-SPVR | 40,000- 58,186 | 13 | 48,209 | 626,716 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 48,400-104,364 | 106 | 72,135 | 7,646,272 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294-104,364 | 23 | 88,701 | 2,040,126 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 54,967-102,000 | 14 | 66,919 | 936,871 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10074 | COMPUTER OPERATIONS MANAGER | 96,683-160,738 | 19 | 119,483 | 2,270,186 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 47,692- 76,052 | 13 | 56,294 | 731,819 |
| 13650 | COMPUTER PROGRAMMER ANALYST TRAINEE | 43,916- 43,916 | 1 | 43,916 | 43,916 |
| 13615 | COMPUTER SERVICE TECHNICIAN | 43,881- 56,798 | 2 | 50,340 | 100,679 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 71,330-111,344 | 33 | 98,991 | 3,266,692 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 87,731-127,783 | 135 | 107,399 | 14,498,929 |
| 10050 | COMPUTER SYSTEMS MANAGER | 77,284-225,000 | 244 | 130,039 | 31,729,469 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 51,097- 90,640 | 4 | 72,649 | 290,597 |
| 06433 | DEPUTY COMMISSIONER (CDCSA) | 170,000-170,000 | 1 | 170,000 | 170,000 |
| 95143 | DEPUTY COMMISSIONER (DBS) | 168,920-168,920 | 1 | 168,920 | 168,920 |
| 60666 | DIRECTOR OF TELEVISION | 52,900- 59,527 | 2 | 56,214 | 112,427 |
| 40910 | ECONOMIST | 54,967- 55,638 | 2 | 55,303 | 110,605 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 105,060-180,000 | 10 | 136,201 | 1,362,013 |
| 90313 | FILM MANAGER | 69,671- 69,671 | 1 | 69,671 | 69,671 |
| 91415 | GRAPHIC ARTIST | 48,810- 62,988 | 2 | 55,899 | 111,798 |
| 33995 | INSPECTOR (CONSUMER AFFAIRS) | 49,109- 49,116 | 2 | 49,113 | 98,225 |
| 31105 | INVESTIGATOR (PYRL NOT 069) ABC 148 | 51,723- 51,723 | 1 | 51,723 | 51,723 |
| 06795 | IT AUTOMATION AND MONITORING ENGINEER | 106,691-120,000 | 4 | 114,173 | 456,691 |
| 06796 | IT INFRASTRUCTURE ENGINEER | 90,000-128,000 | 5 | 112,000 | 560,000 |
| 06797 | IT PROJECT SPECIALIST | 80,000-130,000 | 13 | 94,408 | 1,227,302 |
| 95622 | IT SECURITY SPECIALIST | 95,000-155,000 | 13 | 133,615 | 1,737,000 |
| 11702 | OFFICE MACHINE AIDE | 44,465- 44,465 | 1 | 44,465 | 44,465 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,763- 83,500 | 18 | 66,211 | 1,191,796 |
| 12158 | PROCUREMENT ANALYST | 64,484- 75,000 | 2 | 69,742 | 139,484 |
| 60621 | PROGRAM PRODUCER | 51,775- 85,516 | 10 | 68,875 | 688,754 |
| 22426 | PROJECT MANAGER | 61,532- 61,532 | 1 | 61,532 | 61,532 |
| 34170 | QUALITY ASSURANCE SPECIALIST TRAINEE | 37,080- 37,080 | 2 | 37,080 | 74,160 |
| 90411 | RADIO AND TELEVISION OPERATOR | 40,522- 62,507 | 25 | 51,852 | 1,296,295 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 58,181- 58,181 | 1 | 58,181 | 58,181 |
| 06697 | SECRETARY TO THE DEPUTY COMMISSIONER (DOITT) | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| 06800 | SENIOR IT ARCHITECT | 125,000-150,000 | 3 | 141,667 | 425,000 |
| 12626 | STAFF ANALYST | 57,590- 74,990 | 12 | 60,378 | 724,540 |
| 12749 | STAFF ANALYST TRAINEE | 39,239- 54,143 | 12 | 48,587 | 583,043 |
| 13616 | SUPERVISING COMPUTER SERVICE TECHNICIAN | 65,889- 65,889 | 1 | 65,889 | 65,889 |
| 11704 | SUPERVISOR OF OFFICE MACHINE OPERATIONS | 46,117- 46,117 | 1 | 46,117 | 46,117 |
| 90436 | SUPERVISOR OF RADIO AND TELEVISION OPERATORS | 72,347- 85,000 | 6 | 77,180 | 463,077 |
| 82984 | TELECOMMUNICATION MANAGER | 90,000-144,200 | 13 | 121,783 | 1,583,174 |
| 20246 | TELECOMMUNICATIONS ASSOCIATE (DATA) | 46,510-105,581 | 37 | 70,453 | 2,606,759 |
| 20247 | TELECOMMUNICATIONS ASSOCIATE (VOICE) | 51,950- 84,460 | 7 | 71,773 | 502,412 |
| TOTAL FOR OBJECT 001 | | | 1,485 | | 129,612,561 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 001 | 1,485 | 129,612,561 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 112 | 9,775,493 |
| TOTAL FOR U/A 001 | 1,597 | 139,388,054 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|-------------------------------|--------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: A101 Maintain & Operate CMS System - PLAN | | | | | | | |
| 60 | CNTRCTL SVCS | 684 | PROF SERV COMPUTER SERVICES | | 327,637 | | 327,637- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 327,637 | | 327,637- |
| | | | SUBTOTAL FOR BUDGET CODE A101 | | 327,637 | | 327,637- |
| BUDGET CODE: A505 CDBG-DR Resiliency OER - PLAN | | | | | | | |
| 60 | CNTRCTL SVCS | 686 | PROF SERV OTHER | | 442,791 | | 442,791- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 442,791 | | 442,791- |
| | | | SUBTOTAL FOR BUDGET CODE A505 | | 442,791 | | 442,791- |
| BUDGET CODE: A506 CDBG-DR Lidar - PLAN | | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 19,023 | | 19,023- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 19,023 | | 19,023- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 618,707 | | 618,707- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 618,707 | | 618,707- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 606,717 | | 606,717- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 328,399 | 24,282 | 304,117- |
| | | 686 | PROF SERV OTHER | | 67,834 | | 67,834- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,002,950 | 24,282 | 978,668- |
| | | | SUBTOTAL FOR BUDGET CODE A506 | | 1,640,680 | 24,282 | 1,616,398- |
| BUDGET CODE: A600 Sandy Funding Tracker - ADMIN | | | | | | | |
| 60 | CNTRCTL SVCS | 684 | PROF SERV COMPUTER SERVICES | | 105,203 | | 105,203- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 105,203 | | 105,203- |
| | | | SUBTOTAL FOR BUDGET CODE A600 | | 105,203 | | 105,203- |
| BUDGET CODE: A602 System Integration (new A101) - PLAN | | | | | | | |
| 60 | CNTRCTL SVCS | 684 | PROF SERV COMPUTER SERVICES | | 5,071,259 | 2,961,629 | 2,109,630- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 5,071,259 | 2,961,629 | 2,109,630- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE A602 | | | | 5,071,259 | | 2,961,629 | | 2,109,630- |
| BUDGET CODE: A603 DoITT Desktop Support - PLAN | | | | | | | | |
| 60 | CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 79,172 | | | | 79,172- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 79,172 | | | | 79,172- |
| SUBTOTAL FOR BUDGET CODE A603 | | | | 79,172 | | | | 79,172- |
| BUDGET CODE: A604 DoITT Program OTPS - PLAN | | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 31,959 | | | | 31,959- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 80,400 | | | | 80,400- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 121,755 | | | | 121,755- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 234,114 | | | | 234,114- |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 157,874 | | | | 157,874- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 157,874 | | | | 157,874- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 119,228 | | 214,911 | | 95,683 |
| | | 602 TELECOMMUNICATIONS MAINT | | 2,571 | | | | 2,571- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 121,799 | | 214,911 | | 93,112 |
| SUBTOTAL FOR BUDGET CODE A604 | | | | 513,787 | | 214,911 | | 298,876- |
| BUDGET CODE: A606 DoITT IT Software & Licences - PLAN | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 808,096 | | 562,946 | | 245,150- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 808,096 | | 562,946 | | 245,150- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | 1 | 33,410 | 1 | | | 33,410- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 33,410 | 1 | | | 33,410- |
| SUBTOTAL FOR BUDGET CODE A606 | | | 1 | 841,506 | 1 | 562,946 | | 278,560- |
| BUDGET CODE: 3827 Cyber Security (AF) | | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 1,583,511 | | | | 1,583,511- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 1,583,511 | | | | 1,583,511- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|------------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 725,237 | | | 725,237- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 63,336 | | | 63,336- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 788,573 | | | 788,573- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 8,617,575 | | | 8,617,575- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,617,575 | | | 8,617,575- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 532,180 | | | 532,180- |
| | | 613 DATA PROCESSING EQUIPMENT | | 6,483,000 | | | 6,483,000- |
| | | 686 PROF SERV OTHER | | 4,168,144 | | | 4,168,144- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,183,324 | | | 11,183,324- |
| | | SUBTOTAL FOR BUDGET CODE 3827 | | 22,172,983 | | | 22,172,983- |
| BUDGET CODE: 5340 Office of Digital Strategy | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 628 | | | 628- |
| | | 110 FOOD & FORAGE SUPPLIES | | 3,351 | | | 3,351- |
| | | 199 DATA PROCESSING SUPPLIES | | 194 | | | 194- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,173 | | | 4,173- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 193 | | | 193- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 8,586 | | | 8,586- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,779 | | | 8,779- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 157,498 | | | 157,498- |
| | | 427 DATA PROCESSING SERVICES | | 69,780 | | | 69,780- |
| | | 499 OTHER EXPENSES - GENERAL | | 146,086 | | 332,820 | 186,734 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 373,364 | | 332,820 | 40,544- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 7,600 | | | 7,600- |
| | | 615 PRINTING CONTRACTS | | 350 | | | 350- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 750 | | | 750- |
| | | 686 PROF SERV OTHER | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 28,700 | | | 28,700- |
| | | SUBTOTAL FOR BUDGET CODE 5340 | | 415,016 | | 332,820 | 82,196- |
| BUDGET CODE: 5370 Office of Creative Communications | | | | | | | |
| 40 | OTHR SER&CHR | 417 ADVERTISING | | 3,691 | | | 3,691- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--------------|------------------------------------|------------------------|------------|---------------------|-----------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 3,691 | | | | 3,691- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 60,026 | | | | 60,026- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 1,900 | | | | 1,900- |
| | | | 622 TEMPORARY SERVICES | | 549,580 | | 460,197 | | 89,383- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 611,506 | | 460,197 | | 151,309- |
| SUBTOTAL FOR BUDGET CODE 5370 | | | | | 615,197 | | 460,197 | | 155,000- |
| BUDGET CODE: 8207 ATI/ATD - MOCJ | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 20,000 | | | | 20,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 20,000 | | | | 20,000- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 993,920 | | | | 993,920- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 380,001 | | | | 380,001- |
| | | | 684 PROF SERV COMPUTER SERVICES | | 191,596 | | | | 191,596- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 1,565,517 | | | | 1,565,517- |
| SUBTOTAL FOR BUDGET CODE 8207 | | | | | 1,585,517 | | | | 1,585,517- |
| TOTAL FOR | | | | 1 | 33,810,748 | 1 | 4,556,785 | | 29,253,963- |
| RESPONSIBILITY CENTER: 1000 COMMISSIONER'S OFFICE | | | | | | | | | |
| BUDGET CODE: 1000 COMMISSIONERS OFFICE | | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 200 | | | | 200- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,800 | | | | 1,800- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | | 2,000 | | | | 2,000- |
| BUDGET CODE: 1002 Lease - Intra City | | | | | | | | | |
| 40 | | OTHR SER&CHR | 414 RENTALS - LAND BLDGS & STRUCTS | | 8,015,261 | | 8,182,572 | | 167,311 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,015,261 | | 8,182,572 | | 167,311 |
| SUBTOTAL FOR BUDGET CODE 1002 | | | | | 8,015,261 | | 8,182,572 | | 167,311 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------|------------------------|--------------------------------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 1100 EEO & DIVERSITY AFFAIRS | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 2,611 | 2,611- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 2,611 | 2,611- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 3,082 | 3,082- |
| | | | 314 | OFFICE FURITURE | | 40,183 | 40,183- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 43,265 | 43,265- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 7,600 | 7,600- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 7,600 | 7,600- |
| | | SUBTOTAL FOR BUDGET CODE 1100 | | | | 53,476 | 53,476- |
| BUDGET CODE: 2600 INTERGOVERNMENTAL & COMMUNICATION | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 18 | 18- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 18 | 18- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,608 | 1,608- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,608 | 1,608- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 663,032 | 663,032- |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 730 | 730- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 663,762 | 663,762- |
| 60 | | CNTRCTL SVCS | 671 | TRAINING PRGM CITY EMPLOYEES | | 13,522 | 13,522- |
| | | | 686 | PROF SERV OTHER | | 92,000 | 92,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 105,522 | 105,522- |
| | | SUBTOTAL FOR BUDGET CODE 2600 | | | | 770,910 | 770,910- |
| | | TOTAL FOR COMMISSIONER'S OFFICE | | | | 8,841,647 | 8,182,572 |

RESPONSIBILITY CENTER: 1010 First Deputy Commissioner's Office

BUDGET CODE: 1010 FIRST DEPUTY COMMISSIONER'S OFFICE

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--|------------------------|--------|---------------------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 40 | | | | 40- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 40 | | | | 40- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 337 | BOOKS-OTHER | | 5,935 | | | | 5,935- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,935 | | | | 5,935- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 6,000 | | | | 6,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 144 | | | | 144- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 6,144 | | | | 6,144- |
| | | | SUBTOTAL FOR BUDGET CODE 1010 | | 12,119 | | | | 12,119- |
| | | | TOTAL FOR First Deputy Commissioner's Of | | 12,119 | | | | 12,119- |
| RESPONSIBILITY CENTER: 2100 Division of Administration | | | | | | | | | |
| BUDGET CODE: 2201 CONTRACTS | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 101 | PRINTING SUPPLIES | | 88 | | | | 88- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 88 | | | | 88- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 403 | OFFICE SERVICES | | 2,234 | | | | 2,234- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,234 | | | | 2,234- |
| | | | SUBTOTAL FOR BUDGET CODE 2201 | | 2,322 | | | | 2,322- |
| BUDGET CODE: 2400 FACILITIES - OFFICE SERVICES | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | 856001 | 10F | MOTOR VEHICLE FUEL | | 18,936 | | | | 18,936- |
| | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 30,000 | | 30,000 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 65,563 | | 13,522 | | 52,041- |
| | | 101 | PRINTING SUPPLIES | | 715 | | | | 715- |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,474 | | 4,000 | | 2,526- |
| | | 106 | MOTOR VEHICLE FUEL | | 31,064 | | 49,521 | | 18,457- |
| | | 109 | FUEL OIL | | 1,500 | | 1,500 | | |
| | | 110 | FOOD & FORAGE SUPPLIES | | 19,193 | | | | 19,193- |
| | | 117 | POSTAGE | | 18,056 | | 16,916 | | 1,140- |
| | | 169 | MAINTENANCE SUPPLIES | | 10,000 | | 1,500 | | 8,500- |
| | | 199 | DATA PROCESSING SUPPLIES | | | | 61,000 | | 61,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------------|--------|------------------------------------|----------|------------------------|------------|---------------------|------------|------------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 196,501 | | 177,959 | 18,542- | |
| 30 | | PROPTY&EQUIP | | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 28,746 | | 31,069 | | 2,323 | |
| | 305 | MOTOR VEHICLES | | 39,376 | | | | 39,376- | |
| | 314 | OFFICE FURITURE | | 2,052,299 | | 3,000 | | 2,049,299- | |
| | 315 | OFFICE EQUIPMENT | | 3,837 | | 3,837 | | | |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 6,067 | | | | 6,067- | |
| | 337 | BOOKS-OTHER | | 5,331 | | 2,000 | | 3,331- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 2,135,656 | | 39,906 | 2,095,750- | |
| 40 | | OTHR SER&CHR | | | | | | | |
| | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 44,921 | | 44,138 | | 783- | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 669,122 | | 61,714 | | 607,408- | |
| | | 403 OFFICE SERVICES | | 7,673 | | 659 | | 7,014- | |
| | 042001 | 41D RENTALS - LAND BLDGS & STRUCTS | | | | | | | |
| | 856001 | 41D RENTALS - LAND BLDGS & STRUCTS | | 882,431 | | 983,624 | | 101,193 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 20,723,704 | | 21,409,827 | | 686,123 | |
| | 856001 | 42C HEAT LIGHT & POWER | | 6,029,871 | | 5,733,001 | | 296,870- | |
| | | 423 HEAT LIGHT & POWER | | | | 241 | | 241 | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 7,064 | | | | 7,064- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 28,364,786 | | 28,233,204 | 131,582- | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 600 | CONTRACTUAL SERVICES GENERAL | 2 | 1,401,234 | 2 | 631,700 | | 769,534- | |
| | 608 | MAINT & REP GENERAL | 3 | 892,623 | 3 | 158,109 | | 734,514- | |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | | 192,140 | | 381,809 | | 189,669 | |
| | 613 | DATA PROCESSING EQUIPMENT | | 1,950 | | 5,000 | | 3,050 | |
| | 615 | PRINTING CONTRACTS | 1 | | 1 | 4,612 | | 4,612 | |
| | 624 | CLEANING SERVICES | 1 | 5,486 | 1 | 12,500 | | 7,014 | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 7 | 2,493,433 | 7 | 1,193,730 | 1,299,703- | |
| SUBTOTAL FOR BUDGET CODE 2400 | | | | 7 | 33,190,376 | 7 | 29,644,799 | 3,545,577- | |
| BUDGET CODE: 2404 FACILIITIES - I/C | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | | |
| | 608 | MAINT & REP GENERAL | | 145,328 | | 69,829 | | 75,499- | |
| | 624 | CLEANING SERVICES | | 6,980 | | | | 6,980- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 152,308 | | 69,829 | 82,479- | |
| SUBTOTAL FOR BUDGET CODE 2404 | | | | | 152,308 | | 69,829 | 82,479- | |
| BUDGET CODE: 2800 BUDGET | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------------|--------------|-------------------------------|----------------------------------|------------------------|---------|---------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 26,000 | | 26,000 |
| | | 199 | DATA PROCESSING SUPPLIES | | 228,559 | | | | 228,559- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 228,559 | | 26,000 | | 202,559- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 24,020 | | | | 24,020- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 24,020 | | | | 24,020- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 7,440 | | | | 7,440- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 96,515 | | 427,194 | | 330,679 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 34,500 | | 34,500 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 672 | | 1,500 | | 828 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,151 | | 4,000 | | 2,849 |
| | | 499 | OTHER EXPENSES - GENERAL | | 75,000 | | 225,000 | | 150,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 180,778 | | 692,194 | | 511,416 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 189,690 | 1 | 1,519,611 | | 1,329,921 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | | 15,000 | | 15,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1 | 189,690 | 1 | 1,534,611 | | 1,344,921 |
| 70 | FXD MIS CHGS | 732 | MISCELLANEOUS AWARDS | | | | 1,000 | | 1,000 |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | | 1,000 | | 1,000 |
| | | SUBTOTAL FOR BUDGET CODE 2800 | | 1 | 623,047 | 1 | 2,253,805 | | 1,630,758 |
| BUDGET CODE: 2801 OLD | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 4,671 | | | | 4,671- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 4,671 | | | | 4,671- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 48,721 | | | | 48,721- |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 11,700 | | | | 11,700- |
| | | 127001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 70,431 | | 517,000 | | 446,569 |
| | | 403 | OFFICE SERVICES | | 41,491 | | | | 41,491- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 3,669 | | | | 3,669- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 980,000 | | 980,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 176,012 | | 1,497,000 | | 1,320,988 |
| 60 | CNTRCTL SVCS | 613 | DATA PROCESSING EQUIPMENT | | 991 | | | | 991- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 166,686 | | | | 166,686- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|-------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 686 PROF SERV OTHER | 1 | 16,769 | 1 | | 16,769- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 184,446 | 1 | | 184,446- |
| | | SUBTOTAL FOR BUDGET CODE 2801 | 1 | 365,129 | 1 | 1,497,000 | 1,131,871 |
| BUDGET CODE: 4600 TELECOMMUNICATIONS POLICY & DESIGN | | | | | | | |
| 10 | | SUPPLYS&MATL 199 DATA PROCESSING SUPPLIES | | 5,180 | | 6,000 | 820 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,180 | | 6,000 | 820 |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 553 | | | 553- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 267 | | | 267- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 820 | | | 820- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 24,500 | | | 24,500- |
| | | 613 DATA PROCESSING EQUIPMENT | | 22,000 | | 22,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 46,500 | | 22,000 | 24,500- |
| | | SUBTOTAL FOR BUDGET CODE 4600 | | 52,500 | | 28,000 | 24,500- |
| BUDGET CODE: 5200 TELECOM SERVICES - I/C | | | | | | | |
| 40 | | OTHR SER&CHR 402 TELEPHONE & OTHER COMMUNICATNS | | 98,773,663 | | 70,967,245 | 27,806,418- |
| | | 427 DATA PROCESSING SERVICES | | 357,000 | | | 357,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 99,130,663 | | 70,967,245 | 28,163,418- |
| 60 | | CNTRCTL SVCS 602 TELECOMMUNICATIONS MAINT | 5 | 13,411,614 | 5 | 13,000,000 | 411,614- |
| | | 686 PROF SERV OTHER | | 2,500,000 | | 2,500,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 5 | 15,911,614 | 5 | 15,500,000 | 411,614- |
| | | SUBTOTAL FOR BUDGET CODE 5200 | 5 | 115,042,277 | 5 | 86,467,245 | 28,575,032- |
| 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 | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 405,808 | | 402,159 | 3,649- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 405,808 | | 402,159 | 3,649- |
| 60 CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | | 19,264 | | | 19,264- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 19,264 | | | 19,264- |
| SUBTOTAL FOR BUDGET CODE 5205 | | | | 425,072 | | 402,159 | 22,913- |
| BUDGET CODE: 5210 Lower Man Construction Command Center | | | | | | | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 91,300 | | 91,300 | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 91,300 | | 91,300 | |
| SUBTOTAL FOR BUDGET CODE 5210 | | | | 91,300 | | 91,300 | |
| BUDGET CODE: 7800 EMERGENCY PLANNING/COORDINATION | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 3,044 | | | 3,044- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 3,044 | | | 3,044- |
| SUBTOTAL FOR BUDGET CODE 7800 | | | | 3,044 | | | 3,044- |
| BUDGET CODE: 8000 TECH EDUCATION GRANT - O/C | | | | | | | |
| 40 OTHR SER&CHR | 037001 | 40X CONTRACTUAL SERVICES-GENERAL | | 183,000 | | | 183,000- |
| | 038001 | 40X CONTRACTUAL SERVICES-GENERAL | | 30,000 | | | 30,000- |
| | 039001 | 40X CONTRACTUAL SERVICES-GENERAL | | 273,000 | | | 273,000- |
| | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 486,000 | | | 486,000- |
| | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 486,000 | | | 486,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 1,047,119 | 2 | | 1,047,119- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 2 | 1,047,119 | 2 | 1,047,119- |
| SUBTOTAL FOR BUDGET CODE 8000 | | | | 2 | 1,533,119 | 2 | 1,533,119- |
| BUDGET CODE: 8001 Time Warner Grant | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,989 | | | 6,989- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 6,989 | | | 6,989- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 8001 | | | | 6,989 | | | 6,989- |
| BUDGET CODE: 8011 CableVision Grant | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,630 | | | 1,630- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,630 | | | 1,630- |
| SUBTOTAL FOR BUDGET CODE 8011 | | | | 1,630 | | | 1,630- |
| TOTAL FOR Division of Administration | | | 16 | 151,751,113 | 16 | 120,716,137 | 31,034,976- |
| 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 | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,325 | | | 1,325- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,325 | | | 1,325- |
| SUBTOTAL FOR BUDGET CODE 3010 | | | | 1,325 | | | 1,325- |
| BUDGET CODE: 3111 311 - CITY | | | | | | | |
| 10 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 10,000 | | 10,000 | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 26,789 | | 70,000 | 43,211 |
| | | 110 FOOD & FORAGE SUPPLIES | | 24,048 | | 19,000 | 5,048- |
| | | 117 POSTAGE | | 492 | | 17,000 | 16,508 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------------------|------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | | 199 DATA PROCESSING SUPPLIES | | 49,644 | | 6,001 | | 43,643- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 110,973 | | 122,001 | | 11,028 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 2,000 | | 25,000 | | 23,000 |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 18,000 | | 18,000 |
| | | 314 | OFFICE FURITURE | | 8,000 | | 8,000 | | |
| | | 319 | SECURITY EQUIPMENT | | | | 5,000 | | 5,000 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 1,700 | | 1,700 |
| | | 337 | BOOKS-OTHER | | 36 | | 1,000 | | 964 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 10,036 | | 58,700 | | 48,664 |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 1,960,994 | | | | 1,960,994- |
| | 801001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 816001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 58,860 | | 2,418,097 | | 2,359,237 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 3,318,913 | | 2,665,653 | | 653,260- |
| | | 403 | OFFICE SERVICES | | 1,493 | | 500 | | 993- |
| | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | 5,147,021 | | 5,187,468 | | 40,447 |
| | | 417 | ADVERTISING | | | | 4,000 | | 4,000 |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 4,000 | | 4,000 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 12,000 | | 12,000 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 10,487,281 | | 10,291,718 | | 195,563- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 1,237,121 | | 2,024,324 | | 787,203 |
| | | 608 | MAINT & REP GENERAL | | 126,069 | | 76,000 | | 50,069- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 23,000 | | 48,000 | | 25,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 1,121,049 | | 2,708,495 | | 1,587,446 |
| | | 615 | PRINTING CONTRACTS | | | | 99,999 | | 99,999 |
| | | 619 | SECURITY SERVICES | 1 | 390,155 | 1 | 175,500 | | 214,655- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 6,000 | | 6,000 | | |
| | | 684 | PROF SERV COMPUTER SERVICES | | 164,024 | | | | 164,024- |
| | | 686 | PROF SERV OTHER | | 10,830,891 | | 7,931,592 | | 2,899,299- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 13,898,309 | 1 | 13,069,910 | | 828,399- |
| | | | SUBTOTAL FOR BUDGET CODE 3111 | 1 | 24,506,599 | 1 | 23,542,329 | | 964,270- |
| BUDGET CODE: | 3114 | 311 | - INTRA CITY | | | | | | |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 686 | PROF SERV OTHER | | 1,175,800 | | 630,800 | | 545,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1,175,800 | | 630,800 | 545,000- |
| SUBTOTAL FOR BUDGET CODE 3114 | | | | 1,175,800 | | 630,800 | 545,000- |
| TOTAL FOR 311/NYC.GOV OPERATIONS | | | 1 | 25,683,724 | 1 | 24,173,129 | 1,510,595- |
| RESPONSIBILITY CENTER: 3800 Cyber Security | | | | | | | |
| BUDGET CODE: 3837 FFY17 UASI CyberSec ID Management | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 1,300,000 | | | 1,300,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,300,000 | | | 1,300,000- |
| SUBTOTAL FOR BUDGET CODE 3837 | | | | 1,300,000 | | | 1,300,000- |
| BUDGET CODE: 3850 CHIEF TECHNOLOGY OFFICER | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,417 | | | 3,417- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,836 | | | 1,836- |
| | | 199 DATA PROCESSING SUPPLIES | | 99 | | | 99- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 5,352 | | | 5,352- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 4,017 | 25,000 | | 20,983 |
| | | 314 OFFICE FURITURE | | 641 | | | 641- |
| | | 337 BOOKS-OTHER | | 279 | | | 279- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 4,937 | 25,000 | | 20,063 |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 11,350 | | | 11,350- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 86,918 | 130,000 | | 43,082 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 8,185 | | | 8,185- |
| | | 403 OFFICE SERVICES | | 375 | | | 375- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 76 | | | 76- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | 40,000 | | 40,000 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 18,536 | | | 18,536- |
| | | 499 OTHER EXPENSES - GENERAL | | 180,000 | 180,000 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 305,440 | 350,000 | | 44,560 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|----------------------------------|------------------------|-----------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 1,660 | | 55,000 | 53,340 |
| | | 613 DATA PROCESSING EQUIPMENT | | 7,260 | | | 7,260- |
| | | 615 PRINTING CONTRACTS | | 2,268 | | | 2,268- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 5,793 | | | 5,793- |
| | | 686 PROF SERV OTHER | | 97,290 | | | 97,290- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 114,271 | | 55,000 | 59,271- |
| | | SUBTOTAL FOR BUDGET CODE 3850 | | 430,000 | | 430,000 | |
| | | TOTAL FOR Cyber Security | | 1,730,000 | | 430,000 | 1,300,000- |
| RESPONSIBILITY CENTER: 3801 NYC Cyber Command | | | | | | | |
| BUDGET CODE: 3801 NYC Cyber Command | | | | | | | |
| 10 | SUPPLYS&MATL | 199 DATA PROCESSING SUPPLIES | | 189 | | | 189- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 189 | | | 189- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 130,486 | | | 130,486- |
| | | 417 ADVERTISING | | 1,850 | | | 1,850- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 718 | | | 718- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 133,054 | | | 133,054- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 5,632,427 | | | 5,632,427- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 18,750 | | | 18,750- |
| | | 682 PROF SERV LEGAL SERVICES | | 20,000 | | | 20,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | 313,333 | | | 313,333- |
| | | 686 PROF SERV OTHER | | 530,000 | | | 530,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,514,510 | | | 6,514,510- |
| | | SUBTOTAL FOR BUDGET CODE 3801 | | 6,647,753 | | | 6,647,753- |
| | | TOTAL FOR NYC Cyber Command | | 6,647,753 | | | 6,647,753- |

RESPONSIBILITY CENTER: 4000 GENERAL COUNSEL

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 4100 LEGAL | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 886 | | 5,000 | 4,114 |
| | | 199 | DATA PROCESSING SUPPLIES | | 2,311 | | 4,500 | 2,189 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 3,197 | | 9,500 | 6,303 |
| 30 | | | PROPTY&EQUIP | | | | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 13,700 | 13,700 |
| | | 337 | BOOKS-OTHER | | | | 10,000 | 10,000 |
| | | 338 | LIBRARY BOOKS | | 5,000 | | 10,000 | 5,000 |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 5,000 | | 33,700 | 28,700 |
| 40 | | | OTHR SER&CHR | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 37,598 | | | 37,598- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 500 | | 500 | |
| | | 403 | OFFICE SERVICES | | 375 | | 48 | 327- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 56 | | | 56- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 172 | | | 172- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 38,701 | | 548 | 38,153- |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 613 | DATA PROCESSING EQUIPMENT | | 597 | | | 597- |
| | | 615 | PRINTING CONTRACTS | | 500 | | 500 | |
| | | 622 | TEMPORARY SERVICES | | | | 2,500 | 2,500 |
| | | 682 | PROF SERV LEGAL SERVICES | 1 | 192,705 | 1 | 96,209 | 96,496- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 193,802 | 1 | 99,209 | 94,593- |
| | | | SUBTOTAL FOR BUDGET CODE 4100 | 1 | 240,700 | 1 | 142,957 | 97,743- |
| 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 | | | | | |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 740,140 | | | 740,140- |
| | 846001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 888,285 | | 61,381 | 826,904- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 351,918 | | | 351,918- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 3,623,243 | 3,623,243 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 3,385,868 | | 3,684,624 | 298,756 |
| 60 | | | CNTRCTL SVCS | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 298,756 | 1 | | 298,756- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 298,756 | 1 | | 298,756- |
| | | | SUBTOTAL FOR BUDGET CODE 4601 | 1 | 3,684,624 | 1 | 3,684,624 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 7900 PUBLIC PAY TELEPHONE UNIT | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 5,682 | | | 5,682- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,682 | | | 5,682- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 2,199 | | | 2,199- |
| | | 337 BOOKS-OTHER | | 200 | | | 200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 2,399 | | | 2,399- |
| 60 | | CNTRCTL SVCS | | | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | 8,300 | | 7,300 | 1,000- |
| | | 681 PROF SERV ACCTING & AUDITING | 1 | 20,000 | | | 1- 20,000- |
| | | 686 PROF SERV OTHER | 1 | 5,440 | 1 | 34,521 | 29,081 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 33,740 | 1 | 41,821 | 1- 8,081 |
| | | SUBTOTAL FOR BUDGET CODE 7900 | 2 | 41,821 | 1 | 41,821 | 1- |
| | | TOTAL FOR GENERAL COUNSEL | 4 | 3,967,145 | 3 | 3,869,402 | 1- 97,743- |
| RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP | | | | | | | |
| BUDGET CODE: 5300 NYC TV | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 | | | | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | 5,000- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,621 | | | 13,621- |
| | | 101 PRINTING SUPPLIES | | 2,047 | | | 2,047- |
| | | 106 MOTOR VEHICLE FUEL | | 200 | | | 200- |
| | | 110 FOOD & FORAGE SUPPLIES | | 1,358 | | | 1,358- |
| | | 117 POSTAGE | | 3,038 | | | 3,038- |
| | | 199 DATA PROCESSING SUPPLIES | | 911 | | | 911- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 26,175 | | | 26,175- |
| 30 | | PROPTY&EQUIP | | | | | |
| | | 300 EQUIPMENT GENERAL | | 1,191 | | | 1,191- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 7,131 | | | 7,131- |
| | | 337 BOOKS-OTHER | | 89 | | | 89- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 8,411 | | | 8,411- |
| 40 | | OTHR SER&CHR | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 837,266 | | | 837,266- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 272,000 | | | 272,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|------------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 403 OFFICE SERVICES | | 340 | | | | 340- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 146 | | | | 146- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 633 | | | | 633- |
| | | | 499 OTHER EXPENSES - GENERAL | | 29,000 | | | | 29,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,139,385 | | | | 1,139,385- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 606,386 | | | | 606,386- |
| | | | 608 MAINT & REP GENERAL | | 11,365 | | | | 11,365- |
| | | | 613 DATA PROCESSING EQUIPMENT | | 26,987 | | | | 26,987- |
| | | | 622 TEMPORARY SERVICES | | 126,094 | | | | 126,094- |
| | | | 682 PROF SERV LEGAL SERVICES | | 18,000 | | | | 18,000- |
| | | | 683 PROF SERV ENGINEER & ARCHITECT | 1 | 2,000 | | | 1- | 2,000- |
| | | | 686 PROF SERV OTHER | | 40,000 | | | | 40,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 830,832 | | | 1- | 830,832- |
| | | | SUBTOTAL FOR BUDGET CODE 5300 | 1 | 2,004,803 | | | 1- | 2,004,803- |
| BUDGET CODE: 5301 Office of Nightlife | | | | | | | | | |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,500 | | | | 20,500- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 20,500 | | | | 20,500- |
| | | | SUBTOTAL FOR BUDGET CODE 5301 | | 20,500 | | | | 20,500- |
| BUDGET CODE: 5304 NYC TV - INTRA-CITY | | | | | | | | | |
| 60 CNTRCTL SVCS | | | 622 TEMPORARY SERVICES | | 462,002 | | | | 462,002- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 462,002 | | | | 462,002- |
| | | | SUBTOTAL FOR BUDGET CODE 5304 | | 462,002 | | | | 462,002- |
| BUDGET CODE: 5305 NYC TV - OTHER CATEGORICAL WNYE | | | | | | | | | |
| 10 SUPPLYS&MATL | | | 199 DATA PROCESSING SUPPLIES | | 14,008 | | | | 14,008- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 14,008 | | | | 14,008- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | 420,898 | | | | 420,898- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 82,723 | | | | 82,723- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 503,621 | | | | 503,621- |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | 110,947 | | | | 110,947- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|---|--------|-----|------------------------------------|------------------------|-------|---------------------|---|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 602 TELECOMMUNICATIONS MAINT | | | 7,571 | | | | | 7,571- |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 206 | | | | | 206- |
| | | | 622 TEMPORARY SERVICES | | | 210,447 | | | | | 210,447- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 329,171 | | | | | 329,171- |
| 70 FXD MIS CHGS | | | 701 TAXES AND LICENSES | | | 27,760 | | | | | 27,760- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | | 27,760 | | | | | 27,760- |
| | | | SUBTOTAL FOR BUDGET CODE 5305 | | | 874,560 | | | | | 874,560- |
| BUDGET CODE: 5308 NYCTV - OTHER GRANTS | | | | | | | | | | | |
| 60 CNTRCTL SVCS | | | 600 CONTRACTUAL SERVICES GENERAL | | | 3,500 | | | | | 3,500- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 3,500 | | | | | 3,500- |
| | | | SUBTOTAL FOR BUDGET CODE 5308 | | | 3,500 | | | | | 3,500- |
| BUDGET CODE: 5320 Mayor's Office of Film, Theatre & Broad | | | | | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | | 443 | | | | | 443- |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | | 7,083 | | | | | 7,083- |
| | | | 117 POSTAGE | | | 7,700 | | | | | 7,700- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 15,226 | | | | | 15,226- |
| 30 PROPTY&EQUIP | | | 302 TELECOMMUNICATIONS EQUIPMENT | | | 4,000 | | | | | 4,000- |
| | | | 337 BOOKS-OTHER | | | 5,000 | | | | | 5,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | | 9,000 | | | | | 9,000- |
| 40 OTHR SER&CHR | | | 400 CONTRACTUAL SERVICES-GENERAL | | | 16,121 | | | | | 16,121- |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | | 314,899 | | | | | 314,899- |
| | | | 417 ADVERTISING | | | 16,234 | | | | | 16,234- |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | 1,167 | | | | | 1,167- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 348,421 | | | | | 348,421- |
| 60 CNTRCTL SVCS | | | 602 TELECOMMUNICATIONS MAINT | | | 3,000 | | | | | 3,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | | | 5,186 | | | | | 5,186- |
| | | | 613 DATA PROCESSING EQUIPMENT | | | 9,600 | | | | | 9,600- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 17,786 | | | | | 17,786- |
| | | | SUBTOTAL FOR BUDGET CODE 5320 | | | 390,433 | | | | | 390,433- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 5321 MOME -AI-Industry Development | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 168 | | | 168- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 168 | | | 168- |
| 40 OTHR SER&CHR 801001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 5,400,000 | | | 5,400,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 45,077 | | | 45,077- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,445,077 | | | 5,445,077- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 65,000 | | | 65,000- |
| | | 622 TEMPORARY SERVICES | | 48,121 | | | 48,121- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 113,121 | | | 113,121- |
| | | SUBTOTAL FOR BUDGET CODE 5321 | | 5,558,366 | | | 5,558,366- |
| BUDGET CODE: 5325 GOV EDUCATIONAL ACCESS GRANT | | | | | | | |
| 10 SUPPLYS&MATL 856001 | | 10X SUPPLIES + MATERIALS - GENERAL | | 475 | | | 475- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 53,079 | | | 53,079- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,730 | | | 1,730- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 55,284 | | | 55,284- |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 81,540 | | | 81,540- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 145,240 | | | 145,240- |
| | | 314 OFFICE FURITURE | | 59,150 | | | 59,150- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 141,657 | | | 141,657- |
| | | 337 BOOKS-OTHER | | 3,076 | | | 3,076- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 430,663 | | | 430,663- |
| 40 OTHR SER&CHR 856001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 576,575 | | | 576,575- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 576,575 | | | 576,575- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 2,196,569 | | | 2,196,569- |
| | | 602 TELECOMMUNICATIONS MAINT | | 67,999 | | | 67,999- |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | | 7,279 | | | 7,279- |
| | | 613 DATA PROCESSING EQUIPMENT | | 40,950 | | | 40,950- |
| | | 624 CLEANING SERVICES | | 4,696 | | | 4,696- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,317,493 | | | 2,317,493- |
| | | SUBTOTAL FOR BUDGET CODE 5325 | | 3,380,015 | | | 3,380,015- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|-----------------|----------------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 5331 MOME -AI-Ind Prom - Mktng Campaigns | | | | | | | |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 586 | | 586- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 586 | | 586- |
| 40 | OTHR SER&CHR | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 37,886 | | 37,886- |
| | | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | | 50,000 | | 50,000- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 161,364 | | 161,364- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 46 | | 46- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 249,296 | | 249,296- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 490,160 | | 490,160- |
| | | 622 | TEMPORARY SERVICES | | 119,958 | | 119,958- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 610,118 | | 610,118- |
| | SUBTOTAL FOR BUDGET CODE 5331 | | | | 860,000 | | 860,000- |
| BUDGET CODE: 5341 MOME -AI-Ind Prom - MiN Credits | | | | | | | |
| 40 | OTHR SER&CHR | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 818,978 | | 818,978- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 115,000 | | 115,000- |
| | | 412 | RENTALS OF MISC.EQUIP | | 15,000 | | 15,000- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 948,978 | | 948,978- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 50,000 | | 50,000- |
| | | 622 | TEMPORARY SERVICES | | 650,000 | | 650,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 700,000 | | 700,000- |
| | SUBTOTAL FOR BUDGET CODE 5341 | | | | 1,648,978 | | 1,648,978- |
| BUDGET CODE: 5345 CPB Interconnection Grant | | | | | | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 29,407 | | 29,407- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 32,366 | | 32,366- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 61,773 | | 61,773- |
| | SUBTOTAL FOR BUDGET CODE 5345 | | | | 61,773 | | 61,773- |
| BUDGET CODE: 5355 Gov Educational Access - Time Warner | | | | | | | |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 12,003 | | 12,003- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|-----------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| | | 319 SECURITY EQUIPMENT | | 875 | | | 875- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 12,878 | | | 12,878- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 4,007,580 | | | 4,007,580- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 4,007,580 | | | 4,007,580- |
| | | SUBTOTAL FOR BUDGET CODE 5355 | | 4,020,458 | | | 4,020,458- |
| BUDGET CODE: 5360 MOME - AI - Reserve | | | | | | | |
| 40 | OTHR SER&CHR | 499 OTHER EXPENSES - GENERAL | | 174,855 | | | 174,855- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 174,855 | | | 174,855- |
| | | SUBTOTAL FOR BUDGET CODE 5360 | | 174,855 | | | 174,855- |
| BUDGET CODE: 5361 MOME -AI-WF Dev & Education | | | | | | | |
| 40 | OTHR SER&CHR | 040001 40X CONTRACTUAL SERVICES-GENERAL | | 60,000 | | | 60,000- |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 390,339 | | | 390,339- |
| | | 260001 40X CONTRACTUAL SERVICES-GENERAL | | 159,000 | | | 159,000- |
| | | 801001 40X CONTRACTUAL SERVICES-GENERAL | | 1,100,000 | | | 1,100,000- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 178,061 | | | 178,061- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 1,887,400 | | | 1,887,400- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 970,000 | | | 970,000- |
| | | 622 TEMPORARY SERVICES | | 76,600 | | | 76,600- |
| | | 686 PROF SERV OTHER | | 20,000 | | | 20,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,066,600 | | | 1,066,600- |
| | | SUBTOTAL FOR BUDGET CODE 5361 | | 2,954,000 | | | 2,954,000- |
| BUDGET CODE: 5365 Gov Educational Access - Cablevision | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 2,033,334 | | | 2,033,334- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,033,334 | | | 2,033,334- |
| | | SUBTOTAL FOR BUDGET CODE 5365 | | 2,033,334 | | | 2,033,334- |
| BUDGET CODE: 5371 MOME -AI- WF Dev & Educ - Grants | | | | | | | |
| 40 | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 250,000 | | | 250,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-----------------|--------|----------------------------------|-----------|---------------------|-------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 250,000 | | | | | 250,000- |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 106,314 | | | | | 106,314- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 106,314 | | | | | 106,314- |
| SUBTOTAL FOR BUDGET CODE 5371 | | | | | 356,314 | | | | | 356,314- |
| BUDGET CODE: 5380 MOME -AI- Admin - Production Support | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 101 | PRINTING SUPPLIES | 308,215 | | | | | 308,215- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 308,215 | | | | | 308,215- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 41,293 | | | | | 41,293- |
| | | | 337 | BOOKS-OTHER | 200 | | | | | 200- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 41,493 | | | | | 41,493- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 31,103 | | | | | 31,103- |
| | | | 417 | ADVERTISING | 285,000 | | | | | 285,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 316,103 | | | | | 316,103- |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 348,482 | | | | | 348,482- |
| | | | 622 | TEMPORARY SERVICES | 15,707 | | | | | 15,707- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 364,189 | | | | | 364,189- |
| SUBTOTAL FOR BUDGET CODE 5380 | | | | | 1,030,000 | | | | | 1,030,000- |
| BUDGET CODE: 5390 MOME -AI- Admin | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 110,000 | | | | | 110,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 110,000 | | | | | 110,000- |
| SUBTOTAL FOR BUDGET CODE 5390 | | | | | 110,000 | | | | | 110,000- |
| BUDGET CODE: 5391 MOME -AI- Comm Investment Program | | | | | | | | | | |
| 40 | | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | 100,000 | | | | | 100,000- |
| | | | 819001 | 40X CONTRACTUAL SERVICES-GENERAL | 4,800 | | | | | 4,800- |
| | | | 846001 | 40X CONTRACTUAL SERVICES-GENERAL | 420,573 | | | | | 420,573- |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | 66,044 | | | | | 66,044- |
| | | | 412 | RENTALS OF MISC.EQUIP | 15,000 | | | | | 15,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 606,417 | | | | | 606,417- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|-------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | | 27,239 | | | | 27,239- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 27,239 | | | | 27,239- |
| | | SUBTOTAL FOR BUDGET CODE 5391 | | 633,656 | | | | 633,656- |
| | | TOTAL FOR NYC MEDIA GROUP | 1 | 26,577,547 | | | 1- | 26,577,547- |
| RESPONSIBILITY CENTER: 6000 TECHNOLOGY SERVICES | | | | | | | | |
| BUDGET CODE: 3200 IU - MAINFRAME | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 262 | | 262 | | |
| | | 199 DATA PROCESSING SUPPLIES | | 1,683 | | 1,683 | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,945 | | 1,945 | | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 337 BOOKS-OTHER | | 1,380 | | 55 | | 1,325- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,380 | | 55 | | 1,325- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 22,821 | | | | 22,821- |
| | | 403 OFFICE SERVICES | | 1,749 | | 2,000 | | 251 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 70 | | | | 70- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 24,640 | | 2,000 | | 22,640- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,338 | 1 | 292,235 | | 285,897 |
| | | 608 MAINT & REP GENERAL | | 6,729 | | | | 6,729- |
| | | 613 DATA PROCESSING EQUIPMENT | 19 | 16,099,696 | 19 | 15,789,977 | | 309,719- |
| | | 684 PROF SERV COMPUTER SERVICES | | 1 | | | | 1- |
| | | 686 PROF SERV OTHER | | | | 100,000 | | 100,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 20 | 16,112,764 | 20 | 16,182,212 | | 69,448 |
| | | SUBTOTAL FOR BUDGET CODE 3200 | 20 | 16,140,729 | 20 | 16,186,212 | | 45,483 |
| BUDGET CODE: 3204 IU MAINFRAME - I/C | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | 11,568,602 | | 11,568,602 | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 11,568,602 | | 11,568,602 | | |
| | | SUBTOTAL FOR BUDGET CODE 3204 | | 11,568,602 | | 11,568,602 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|------------------------|--------------------------------|---------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3214 CSMS TECHNICAL SUPPORT - IC | | | | | | |
| 60 | CNTRCTL SVCS | 613 | DATA PROCESSING EQUIPMENT | | 810,000 | 810,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 810,000 | | 810,000 |
| | SUBTOTAL FOR BUDGET CODE 3214 | | | 810,000 | | 810,000 |
| BUDGET CODE: 3300 IU - MIS | | | | | | |
| 60 | CNTRCTL SVCS | 613 | DATA PROCESSING EQUIPMENT | | 2,000,000 | 2,000,000 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 2,000,000 | | 2,000,000 |
| | SUBTOTAL FOR BUDGET CODE 3300 | | | 2,000,000 | | 2,000,000 |
| BUDGET CODE: 3310 INFRASTRUCTURE TECH ARCHITECTURE | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 60 | | 60- |
| | | 199 | DATA PROCESSING SUPPLIES | | 100,000 | 100,000 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 60 | 100,000 | | 99,940 |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 1,950 | 1,950- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,246 | 8,754 |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 120,000 | 120,000 |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 3,196 | 130,000 | 126,804 |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 18,794 | 18,794- |
| | | 427 | DATA PROCESSING SERVICES | | 410,384 | 410,384- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 500 | 500 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 500 | 500 |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 4,421 | 3,921- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 434,099 | 1,500 | 432,599- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 250,000 | 250,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 366,843 | 1,253,720 |
| | | 624 | CLEANING SERVICES | | 3,700 | 3,700- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 56,782 | 100,210 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 427,325 | 1,603,930 | 1,176,605 |
| | SUBTOTAL FOR BUDGET CODE 3310 | | | 864,680 | 1,835,430 | 970,750 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|-------------------------------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3314 IU - FAMILY JUSTICE CENTER IC | | | | | | | |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 89,412 | | 138,650 | 49,238 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 7,896 | | | 7,896- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 97,308 | | 138,650 | 41,342 |
| 40 | OTHR SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 122,163 | | 98,492 | 23,671- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 263 | | | 263- |
| | | 499 OTHER EXPENSES - GENERAL | | 41,066 | | 41,066 | |
| | SUBTOTAL FOR OTHR SER&CHR | | | 163,492 | | 139,558 | 23,934- |
| 60 | CNTRCTL SVCS | 602 TELECOMMUNICATIONS MAINT | | 20,308 | | | 20,308- |
| | | 613 DATA PROCESSING EQUIPMENT | | 128,775 | | 131,675 | 2,900 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 149,083 | | 131,675 | 17,408- |
| | SUBTOTAL FOR BUDGET CODE 3314 | | | 409,883 | | 409,883 | |
| BUDGET CODE: 3320 IT SERVICES - NETWORK ARCHITECTURE | | | | | | | |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 688 | | | 688- |
| | SUBTOTAL FOR OTHR SER&CHR | | | 688 | | | 688- |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 464,177 | | 369,866 | 94,311- |
| | | 684 PROF SERV COMPUTER SERVICES | | 25,121 | | | 25,121- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 489,298 | | 369,866 | 119,432- |
| | SUBTOTAL FOR BUDGET CODE 3320 | | | 489,986 | | 369,866 | 120,120- |
| BUDGET CODE: 3324 INFRASTRUCTURE TECH ARCH - I/C | | | | | | | |
| 60 | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 28,437 | | 44,959 | 16,522 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 28,437 | | 44,959 | 16,522 |
| | SUBTOTAL FOR BUDGET CODE 3324 | | | 28,437 | | 44,959 | 16,522 |
| BUDGET CODE: 3330 IT Operations - Data Protection Services | | | | | | | |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 8,450 | | | 8,450- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | 8,450 | | | 8,450- |
| 40 | OTHR SER&CHR | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,505 | | | 1,505- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|--------------|---|------------------------|------------|---------------------|------------|------------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,505 | | | 1,505- |
| 60 | | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 6,260,092 | | 6,343,582 | | 83,490 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 6,260,092 | | 6,343,582 | 83,490 |
| SUBTOTAL FOR BUDGET CODE 3330 | | | | | | 6,270,047 | | 6,343,582 | 73,535 |
| BUDGET CODE: 3334 Microsoft ELA Intra-City Funding | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 613 DATA PROCESSING EQUIPMENT | | 29,693,298 | | 24,681,766 | | 5,011,532- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 29,693,298 | | 24,681,766 | 5,011,532- |
| SUBTOTAL FOR BUDGET CODE 3334 | | | | | | 29,693,298 | | 24,681,766 | 5,011,532- |
| BUDGET CODE: 3350 IT OPERATION | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 6,869 | | 2,000 | | 4,869- |
| | | | 101 PRINTING SUPPLIES | | 773 | | | | 773- |
| | | | 110 FOOD & FORAGE SUPPLIES | | 134 | | | | 134- |
| | | | 199 DATA PROCESSING SUPPLIES | | 14,422 | | | | 14,422- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 22,198 | | 2,000 | 20,198- |
| 30 | | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 2,302 | | 30,000 | | 27,698 |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,335 | | | | 1,335- |
| | | | 319 SECURITY EQUIPMENT | | 3,886 | | | | 3,886- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 84,507 | | | | 84,507- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 92,030 | | 30,000 | 62,030- |
| 40 | | OTHR SER&CHR | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 155,590 | | | | 155,590- |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 5,813 | | | | 5,813- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | 500 | | 500 |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | 500 | | 500 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | 500 | | 500 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 161,403 | | 1,500 | 159,903- |
| 60 | | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | | 1 | 2,246 | | 2,246 |
| | | | 608 MAINT & REP GENERAL | | 40,000 | | | | 40,000- |
| | | | 613 DATA PROCESSING EQUIPMENT | 16 | 3,977,545 | 16 | | | 3,977,545- |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 10,000 | | 10,000 |
| | | | 684 PROF SERV COMPUTER SERVICES | 1 | 76,302 | 1 | | | 76,302- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 18 | 4,093,847 | 18 | 12,246 | 4,081,601- |

4003

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 3350 | | | 18 | 4,369,478 | 18 | 45,746 | 4,323,732- |
| BUDGET CODE: 3354 IT OPERATION I/C | | | | | | | |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 48,680 | | | 48,680- |
| | | 613 DATA PROCESSING EQUIPMENT | | 120,054 | | 115,054 | 5,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 168,734 | | 115,054 | 53,680- |
| SUBTOTAL FOR BUDGET CODE 3354 | | | | 168,734 | | 115,054 | 53,680- |
| BUDGET CODE: 3400 IU - NETWORK OPERATIONS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 43,129 | | | 43,129- |
| | | 199 DATA PROCESSING SUPPLIES | | 796 | | 10,000 | 9,204 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 43,925 | | 10,000 | 33,925- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 73,595 | | | 73,595- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | | 37,000 | 37,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 73,595 | | 37,000 | 36,595- |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 400 | | | 400- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | | 250,000 | 250,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 400 | | 250,000 | 249,600 |
| 60 | CNTRCTL SVCS | 608 MAINT & REP GENERAL | | 131,774 | | | 131,774- |
| | | 613 DATA PROCESSING EQUIPMENT | 6 | 4,455,010 | 6 | 5,033,030 | 578,020 |
| | | 686 PROF SERV OTHER | | 59,547 | | | 59,547- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 6 | 4,646,331 | 6 | 5,033,030 | 386,699 |
| SUBTOTAL FOR BUDGET CODE 3400 | | | 6 | 4,764,251 | 6 | 5,330,030 | 565,779 |
| BUDGET CODE: 3510 TELECOM OPERATION | | | | | | | |
| 30 | PROPTY&EQUIP | 302 TELECOMMUNICATIONS EQUIPMENT | | 2,525 | | 100,000 | 97,475 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 2,525 | | 100,000 | 97,475 |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 400 | | 100,000 | 99,600 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,687,645 | | 2,497,472 | 190,173- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 500 | | 500 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|----------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 500 | | | 500 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,689,545 | | | 2,598,972 | 90,573- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 417,000 | 1 | | 417,000- | |
| | | 602 TELECOMMUNICATIONS MAINT | 1 | 1,605,544 | 1 | 1,500,000 | 105,544- | |
| | | 608 MAINT & REP GENERAL | 1 | 117,050 | 1 | 200,000 | 82,950 | |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 278,230 | 1 | 344,182 | 65,952 | |
| | | 624 CLEANING SERVICES | | 77,721 | | | 77,721- | |
| | | 686 PROF SERV OTHER | | | | 200,000 | 200,000 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 2,495,545 | 4 | 2,244,182 | 251,363- | |
| | | SUBTOTAL FOR BUDGET CODE 3510 | 4 | 5,187,615 | 4 | 4,943,154 | 244,461- | |
| BUDGET CODE: 3600 WIRELESS | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,864 | | | 3,864- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,864 | | | 3,864- | |
| 30 PROPTY&EQUIP | | 302 TELECOMMUNICATIONS EQUIPMENT | | 4,002 | | 24,030 | 20,028 | |
| | | 319 SECURITY EQUIPMENT | | 303 | | | 303- | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,305 | | 24,030 | 19,725 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 7,988 | | | 7,988- | |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 601,539 | | 650,527 | 48,988 | |
| | | 403 OFFICE SERVICES | | | | 549 | 549 | |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,441,462 | | 2,485,373 | 43,911 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,050,989 | | 3,136,449 | 85,460 | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,170,417 | 1 | 1,682,300 | 488,117- | |
| | | 602 TELECOMMUNICATIONS MAINT | | 2,145,585 | | 245,000 | 1,900,585- | |
| | | 608 MAINT & REP GENERAL | | 12,274 | | | 12,274- | |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 149,600 | 149,600 | |
| | | 686 PROF SERV OTHER | | | | 2,520 | 2,520 | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 4,328,276 | 1 | 2,079,420 | 2,248,856- | |
| 70 FXD MIS CHGS | | 701 TAXES AND LICENSES | | | | 5,000 | 5,000 | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | | 5,000 | 5,000 | |
| | | SUBTOTAL FOR BUDGET CODE 3600 | 1 | 7,387,434 | 1 | 5,244,899 | 2,142,535- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3601 Wireless - NYCWiN | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 731,356 | | | 731,356- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 8,944,696 | | 9,451,165 | 506,469 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 9,676,052 | | 9,451,165 | 224,887- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 12,714,453 | 1 | 10,074,320 | 2,640,133- |
| | | 608 MAINT & REP GENERAL | 2 | 14,218,833 | 2 | 19,791,924 | 5,573,091 |
| | | 613 DATA PROCESSING EQUIPMENT | | | | 2,099,204 | 2,099,204 |
| | | 686 PROF SERV OTHER | | 9,614,550 | | 118,800 | 9,495,750- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 36,547,836 | 3 | 32,084,248 | 4,463,588- |
| | | SUBTOTAL FOR BUDGET CODE 3601 | 3 | 46,223,888 | 3 | 41,535,413 | 4,688,475- |
| BUDGET CODE: 3604 WIRELESS - I/C | | | | | | | |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 22,432 | | 22,432 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,432 | | 22,432 | |
| 60 CNTRCTL SVCS | | 608 MAINT & REP GENERAL | | 50,272 | | | 50,272- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 50,272 | | | 50,272- |
| | | SUBTOTAL FOR BUDGET CODE 3604 | | 72,704 | | 22,432 | 50,272- |
| BUDGET CODE: 3687 FFY2016 DHS Grant - NYCICN | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 924,162 | | | 924,162- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 924,162 | | | 924,162- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 375,839 | | | 375,839- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 375,839 | | | 375,839- |
| | | SUBTOTAL FOR BUDGET CODE 3687 | | 1,300,001 | | | 1,300,001- |
| BUDGET CODE: 3697 FFY16SICG | | | | | | | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,440,861 | | | 1,440,861- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,440,861 | | | 1,440,861- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 99,486 | | | 99,486- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 99,486 | | | 99,486- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|----------------------------------|---|------------------------|------------|---------------------|-------|------------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 60 | | CNTRCTL SVCS | | | 807,684 | | | | | 807,684- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 807,684 | | | | | 807,684- |
| | | SUBTOTAL FOR BUDGET CODE 3697 | | | 2,348,031 | | | | | 2,348,031- |
| BUDGET CODE: 3800 IT SECURITY | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | 8,757 | | | 33,331 | | 24,574 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 8,757 | | | 33,331 | | 24,574 |
| 30 | | PROPTY&EQUIP | | | 6,888 | | | | | 6,888- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 8,257 | | | | | 8,257- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 15,145 | | | | | 15,145- |
| 40 | | OTHR SER&CHR | | | 605,871 | | | | | 605,871- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | 300 | | | 300 | | |
| | | 403 OFFICE SERVICES | | | 3,155 | | | 288 | | 2,867- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | | | | | 2,300,000 | | 2,300,000 |
| | | 499 OTHER EXPENSES - GENERAL | | | 609,326 | | | 2,300,588 | | 1,691,262 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | | | |
| 60 | | CNTRCTL SVCS | | | 972,292 | | | | | 972,292- |
| | | 613 DATA PROCESSING EQUIPMENT | 4 | | 10,479,307 | 4 | | 7,133,927 | | 3,345,380- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | 246,859 | | | 655,495 | | 408,636 |
| | | 682 PROF SERV LEGAL SERVICES | | | 20,000 | | | | | 20,000- |
| | | 684 PROF SERV COMPUTER SERVICES | | | 2,788,918 | | | | | 2,788,918- |
| | | 686 PROF SERV OTHER | | | 5,502,882 | | | 2,395,598 | | 3,107,284- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | | 20,010,258 | 4 | | 10,185,020 | | 9,825,238- |
| 70 | | FXD MIS CHGS | | | 106 | | | 106 | | |
| | | SUBTOTAL FOR FXD MIS CHGS | | | 106 | | | 106 | | |
| | | SUBTOTAL FOR BUDGET CODE 3800 | 4 | | 20,643,592 | 4 | | 12,519,045 | | 8,124,547- |
| BUDGET CODE: 3817 FY15 UASI CyberSec Enhancement Extension | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | | | 50,594 | | | | | 50,594- |
| | | 332 PURCH DATA PROCESSING EQUIPT | | | 106,963 | | | | | 106,963- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 157,557 | | | | | 157,557- |
| 40 | | OTHR SER&CHR | | | 220,054 | | | | | 220,054- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 220,054 | | | | | 220,054- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-------------|---------------------|-------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 38,271 | | | 38,271- |
| | | 613 DATA PROCESSING EQUIPMENT | | 131,594 | | | 131,594- |
| | | 684 PROF SERV COMPUTER SERVICES | | 163,677 | | | 163,677- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 333,542 | | | 333,542- |
| | | SUBTOTAL FOR BUDGET CODE 3817 | | 711,153 | | | 711,153- |
| BUDGET CODE: 3904 IU - ENTERPRISE SERVICE MANAGEMENT | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 18,717 | | | 18,717- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 18,717 | | | 18,717- |
| | | SUBTOTAL FOR BUDGET CODE 3904 | | 18,717 | | | 18,717- |
| BUDGET CODE: 3950 IT SERVICE MANAGEMENT | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 142,919 | | | 142,919- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 324 | | | 324- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 143,243 | | | 143,243- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 48,400 | 48,400 |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 2,242,172 | 1 | 2,243,116 | 944 |
| | | 684 PROF SERV COMPUTER SERVICES | | 151,042 | | 35,000 | 116,042- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,393,214 | 1 | 2,326,516 | 66,698- |
| | | SUBTOTAL FOR BUDGET CODE 3950 | 1 | 2,536,457 | 1 | 2,326,516 | 209,941- |
| | | TOTAL FOR TECHNOLOGY SERVICES | 57 | 162,007,717 | 57 | 136,332,589 | 25,675,128- |
| RESPONSIBILITY CENTER: 6300 ECTP | | | | | | | |
| BUDGET CODE: 6300 ECTP | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | | 3,120 | 3,120 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 3,120 | 3,120 |
| 40 OTHR SER&CHR | 032001 | 40X CONTRACTUAL SERVICES-GENERAL | | 423,120 | | 360,000 | 63,120- |
| | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|---|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | 056001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 057001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 098001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,356 | | | 1,356- |
| | SUBTOTAL FOR OTHR SER&CHR | | 424,476 | | 360,000 | 64,476- |
| | SUBTOTAL FOR BUDGET CODE 6300 | | 424,476 | | 363,120 | 61,356- |
| BUDGET CODE: 6301 FACILITIES - ECTP | | | | | | |
| | 10 SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 33,450 | | 100,000 | 66,550 |
| | SUBTOTAL FOR SUPPLYS&MATL | | 33,450 | | 100,000 | 66,550 |
| | 40 OTHR SER&CHR 414 RENTALS - LAND BLDGS & STRUCTS | | 8,642,454 | | 8,861,130 | 218,676 |
| | SUBTOTAL FOR OTHR SER&CHR | | 8,642,454 | | 8,861,130 | 218,676 |
| | 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 5,956,760 | | 7,803,529 | 1,846,769 |
| | 608 MAINT & REP GENERAL | | 562,431 | | | 562,431- |
| | 686 PROF SERV OTHER | | 42,893 | | | 42,893- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 6,562,084 | | 7,803,529 | 1,241,445 |
| | SUBTOTAL FOR BUDGET CODE 6301 | | 15,237,988 | | 16,764,659 | 1,526,671 |
| BUDGET CODE: 6304 ECTP - I/C FDNY | | | | | | |
| | 60 CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 3,611,402 | | 56,000 | 3,555,402- |
| | 608 MAINT & REP GENERAL | | 87,660 | | | 87,660- |
| | 613 DATA PROCESSING EQUIPMENT | | 16,996 | | | 16,996- |
| | SUBTOTAL FOR CNTRCTL SVCS | | 3,716,058 | | 56,000 | 3,660,058- |
| | SUBTOTAL FOR BUDGET CODE 6304 | | 3,716,058 | | 56,000 | 3,660,058- |
| BUDGET CODE: 6321 Public Safety IT Services | | | | | | |
| | 10 SUPPLYS&MATL 856001 10X SUPPLIES + MATERIALS - GENERAL | | 45,908 | | | 45,908- |
| | 100 SUPPLIES + MATERIALS - GENERAL | | 46,454 | | | 46,454- |
| | 101 PRINTING SUPPLIES | | 29,745 | | | 29,745- |
| | 117 POSTAGE | | 500 | | | 500- |
| | 199 DATA PROCESSING SUPPLIES | | 186,623 | | | 186,623- |
| | SUBTOTAL FOR SUPPLYS&MATL | | 309,230 | | | 309,230- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----|--------------------------------|------------------------|------------|---------------------|------------|---------|-------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 300 | EQUIPMENT GENERAL | | 127,765 | | | | 127,765- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 54,216 | | | | 54,216- |
| | | 314 | OFFICE FURITURE | | 32,775 | | | | 32,775- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 182,627 | | | | 182,627- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 397,383 | | | | 397,383- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | 057001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 724,744 | | 1,911,764 | | 1,187,020 |
| | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | 24,960 | | | | 24,960- |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 2,151,017 | | 3,438,000 | | 1,286,983 |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 18,693,392 | | 1,013,527 | | 17,679,865- |
| | | 403 | OFFICE SERVICES | | 598 | | | | 598- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 4,597 | | | | 4,597- |
| | | 499 | OTHER EXPENSES - GENERAL | | 14,406,556 | | 14,406,556 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 36,005,864 | | 20,769,847 | | 15,236,017- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | 1,181,108 | | 20,619,691 | | 19,438,583 |
| | | 602 | TELECOMMUNICATIONS MAINT | | 6,000 | | | | 6,000- |
| | | 608 | MAINT & REP GENERAL | | 60,785 | | | | 60,785- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 37,970 | | | | 37,970- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 22,066,619 | | 25,214,236 | | 3,147,617 |
| | | 615 | PRINTING CONTRACTS | | 20,430 | | | | 20,430- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 166,924 | | | | 166,924- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 2,004,503 | | | | 2,004,503- |
| | | 686 | PROF SERV OTHER | | 6,356,122 | | | | 6,356,122- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 31,900,461 | | 45,833,927 | | 13,933,466 |
| | | | SUBTOTAL FOR BUDGET CODE 6321 | | 68,612,938 | | 66,603,774 | | 2,009,164- |
| | | | TOTAL FOR ECTP | | 87,991,460 | | 83,787,553 | | 4,203,907- |
| RESPONSIBILITY CENTER: 6500 Service Management | | | | | | | | | |
| BUDGET CODE: 3910 IT SERVICE MANAGEMENT | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 199 | DATA PROCESSING SUPPLIES | | | | 25,000 | | 25,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 25,000 | | 25,000 |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 1,227 | | | | 1,227- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 1,227 | | | | 1,227- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|---------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 119,818 | | | 119,818- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 300,000 | | | 300,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 419,818 | | | 419,818- |
| | | SUBTOTAL FOR BUDGET CODE 3910 | | 421,045 | | 25,000 | 396,045- |
| BUDGET CODE: 6500 SERVICE MANAGEMENT | | | | | | | |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 303,471 | | | 303,471- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 303,471 | | | 303,471- |
| | | SUBTOTAL FOR BUDGET CODE 6500 | | 303,471 | | | 303,471- |
| | | TOTAL FOR Service Management | | 724,516 | | 25,000 | 699,516- |
| RESPONSIBILITY CENTER: 7000 Application Development Management | | | | | | | |
| BUDGET CODE: 3110 ENTERPRISE TECHNOLOGY DEVELOPMENT | | | | | | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 33,680 | | | 33,680- |
| | | 684 PROF SERV COMPUTER SERVICES | | 670,724 | | | 670,724- |
| | | 686 PROF SERV OTHER | | 9,909 | | | 9,909- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 714,313 | | | 714,313- |
| | | SUBTOTAL FOR BUDGET CODE 3110 | | 714,313 | | | 714,313- |
| BUDGET CODE: 3120 ADM- Business & Staff Operations | | | | | | | |
| 60 CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | | 320,670 | | | 320,670- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 320,670 | | | 320,670- |
| | | SUBTOTAL FOR BUDGET CODE 3120 | | 320,670 | | | 320,670- |
| BUDGET CODE: 3130 ADM - MAINTENANCE AND SUPPORT | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 206 | | 206 | 206 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 206 | | 206 | 206 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 30 | | PROPTY&EQUIP | | | | | | |
| | | 338 LIBRARY BOOKS | | 66 | | 66 | | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 66 | | 66 | | |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 145 | | | | 145- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 560 | | 560 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 705 | | 560 | | 145- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 2 | 289,252 | 2 | 250,490 | | 38,762- |
| | | 613 DATA PROCESSING EQUIPMENT | 5 | 4,335,467 | 5 | 4,286,248 | | 49,219- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | | | 41,006 | | 41,006 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 7 | 4,624,719 | 7 | 4,577,744 | | 46,975- |
| | | SUBTOTAL FOR BUDGET CODE 3130 | 7 | 4,625,696 | 7 | 4,578,576 | | 47,120- |
| BUDGET CODE: 3140 ADM - QUALITY ASSURANCE | | | | | | | | |
| 10 | | SUPPLYS&MATL | | | | | | |
| | | 199 DATA PROCESSING SUPPLIES | | 3,183 | | | | 3,183- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 3,183 | | | | 3,183- |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 23,194 | | | | 23,194- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,003 | | | | 1,003- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 24,197 | | | | 24,197- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 613 DATA PROCESSING EQUIPMENT | | 163,782 | | 187,574 | | 23,792 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 163,782 | | 187,574 | | 23,792 |
| | | SUBTOTAL FOR BUDGET CODE 3140 | | 191,162 | | 187,574 | | 3,588- |
| BUDGET CODE: 3160 Data Analytics Center | | | | | | | | |
| 40 | | OTHR SER&CHR | | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 18,500 | | | | 18,500- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,160 | | 2,160 | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,484 | | | | 1,484- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 22,144 | | 2,160 | | 19,984- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 2,577,696 | 1 | 2,585,000 | | 7,304 |
| | | 613 DATA PROCESSING EQUIPMENT | | 73,880 | | 92,380 | | 18,500 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 2,651,576 | 1 | 2,677,380 | | 25,804 |
| | | SUBTOTAL FOR BUDGET CODE 3160 | 1 | 2,673,720 | 1 | 2,679,540 | | 5,820 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 3170 ADM - STRATEGIC INIT. & ENTERPRISE APPS | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,938 | | | 4,938- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 278 | | | 278- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 255,675 | 255,675 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,216 | | 255,675 | 250,459 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 9,850 | | | 9,850- |
| | | 613 DATA PROCESSING EQUIPMENT | | 369,645 | | 100,406 | 269,239- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 379,495 | | 100,406 | 279,089- |
| | | SUBTOTAL FOR BUDGET CODE 3170 | | 384,711 | | 356,081 | 28,630- |
| BUDGET CODE: 3211 311 Architecture | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 679,058 | | | 679,058- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 679,058 | | | 679,058- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,446,515 | | 3,105,999 | 1,659,484 |
| | | 613 DATA PROCESSING EQUIPMENT | | 5,341,232 | | | 5,341,232- |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 84,000 | | 1,200,000 | 1,116,000 |
| | | 686 PROF SERV OTHER | | 18,578 | | | 18,578- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 6,890,325 | | 4,305,999 | 2,584,326- |
| | | SUBTOTAL FOR BUDGET CODE 3211 | | 7,569,383 | | 4,305,999 | 3,263,384- |
| BUDGET CODE: 3215 SIEBEL DEVELOPMENT - O/C | | | | | | | |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | | 155,902 | | | 155,902- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 155,902 | | | 155,902- |
| | | SUBTOTAL FOR BUDGET CODE 3215 | | 155,902 | | | 155,902- |
| BUDGET CODE: 6100 GIS | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 5,500 | | 10,000 | 4,500 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 5,500 | | 10,000 | 4,500 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 32,459 | | 55,000 | 22,541 |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 6,489 | | | 6,489- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 38,948 | | 55,000 | 16,052 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 2 | 216,622 | 2 | 423,949 | 207,327 |
| | | 671 TRAINING PRGM CITY EMPLOYEES | | 1,156 | | 2,000 | 844 |
| | | 686 PROF SERV OTHER | | 151,460 | | 515,000 | 363,540 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 369,238 | 2 | 940,949 | 571,711 |
| | | SUBTOTAL FOR BUDGET CODE 6100 | 2 | 413,686 | 2 | 1,005,949 | 592,263 |
| BUDGET CODE: 6350 Project Management Office | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 4,146 | | | 4,146- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,146 | | | 4,146- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,500 | | | 4,500- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 1,013 | | | 1,013- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 5,513 | | | 5,513- |
| 60 CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 1 | 362,963 | 1 | 588,052 | 225,089 |
| | | 684 PROF SERV COMPUTER SERVICES | | 395,040 | | | 395,040- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 758,003 | 1 | 588,052 | 169,951- |
| | | SUBTOTAL FOR BUDGET CODE 6350 | 1 | 767,662 | 1 | 588,052 | 179,610- |
| BUDGET CODE: 8104 CITYWIDE SUPPORT - DNA HITS I/C | | | | | | | |
| 10 SUPPLYS&MATL | | 199 DATA PROCESSING SUPPLIES | | 17,689 | | | 17,689- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 17,689 | | | 17,689- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,321,903 | | | 1,321,903- |
| | | 613 DATA PROCESSING EQUIPMENT | | 162,447 | | | 162,447- |
| | | 686 PROF SERV OTHER | | 349,925 | | | 349,925- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,834,275 | | | 1,834,275- |
| | | SUBTOTAL FOR BUDGET CODE 8104 | | 1,851,964 | | | 1,851,964- |
| | | TOTAL FOR Application Development Manage | 11 | 19,668,869 | 11 | 13,701,771 | 5,967,098- |

RESPONSIBILITY CENTER: 7500 Enterprise & Solution Architecture

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--|-----------------|----------------------------------|--------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 7500 ENTERPRISE & SOLUTION ARCHITECTURE | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 210 | | 210- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 210 | | 210- |
| 30 | PROPTY&EQUIP | 332 | PURCH DATA PROCESSING EQUIPT | | 8,947 | | 8,947- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 8,947 | | 8,947- |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 359 | | 359- |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 1,950 | | 1,950- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 2,309 | | 2,309- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 287,619 | 1,647,882 | 1,360,263 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 1,580,553 | 227,156 | 1,353,397- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 274,339 | | 274,339- |
| | | 686 | PROF SERV OTHER | | 19,850 | | 19,850- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,162,361 | 1,875,038 | 287,323- |
| | SUBTOTAL FOR BUDGET CODE 7500 | | | | 2,173,827 | 1,875,038 | 298,789- |
| | TOTAL FOR Enterprise & Solution Architec | | | | 2,173,827 | 1,875,038 | 298,789- |
| RESPONSIBILITY CENTER: 8000 CITYWIDE SUPPORT | | | | | | | |
| BUDGET CODE: 5204 Cloud Services - I/C | | | | | | | |
| 40 | OTHR SER&CHR | 427 | DATA PROCESSING SERVICES | | 364,809 | 30,000 | 334,809- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 364,809 | 30,000 | 334,809- |
| | SUBTOTAL FOR BUDGET CODE 5204 | | | | 364,809 | 30,000 | 334,809- |
| BUDGET CODE: 8100 CITYWIDE SUPPORT | | | | | | | |
| 30 | PROPTY&EQUIP | 314 | OFFICE FURITURE | | 15,329 | | 15,329- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 11,724 | | 11,724- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 27,053 | | 27,053- |
| 40 | OTHR SER&CHR | 025001 | 40X CONTRACTUAL SERVICES-GENERAL | | 17,455 | | 17,455- |
| | | 071001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|---------------------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 17,455 | | | 17,455- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | 1 | 1,705,588 | 1 | 400,000 | 1,305,588- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 5,053,641 | 1 | 8,354,007 | 3,300,366 |
| | | 686 PROF SERV OTHER | | 17,869 | | | 17,869- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 2 | 6,777,098 | 2 | 8,754,007 | 1,976,909 |
| SUBTOTAL FOR BUDGET CODE 8100 | | | 2 | 6,821,606 | 2 | 8,754,007 | 1,932,401 |
| BUDGET CODE: 8101 CITY HALL EMERGENCY COMMUNICATIONS | | | | | | | |
| 10 | SUPPLYS&MATL | 100 SUPPLIES + MATERIALS - GENERAL | | 2,224 | | | 2,224- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 2,224 | | | 2,224- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 51,185 | | | 51,185- |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 49,416 | | 109,980 | 60,564 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 7,785 | | | 7,785- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 108,386 | | 109,980 | 1,594 |
| 40 | OTHR SER&CHR 017001 | 40X CONTRACTUAL SERVICES-GENERAL | | 86,852 | | | 86,852- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 4,129 | | | 4,129- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 90,981 | | | 90,981- |
| 60 | CNTRCTL SVCS | 600 CONTRACTUAL SERVICES GENERAL | | 45,000 | | 45,000 | |
| | | 602 TELECOMMUNICATIONS MAINT | | 79,000 | | 79,000 | |
| | | 608 MAINT & REP GENERAL | | 20,144 | | | 20,144- |
| | | 613 DATA PROCESSING EQUIPMENT | | 281,245 | | 393,000 | 111,755 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 425,389 | | 517,000 | 91,611 |
| SUBTOTAL FOR BUDGET CODE 8101 | | | | 626,980 | | 626,980 | |
| BUDGET CODE: 8107 FFY2016 DHS - GTS | | | | | | | |
| 40 | OTHR SER&CHR | 400 CONTRACTUAL SERVICES-GENERAL | | 22,817 | | 5,000 | 17,817- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 22,817 | | 5,000 | 17,817- |
| 60 | CNTRCTL SVCS | 684 PROF SERV COMPUTER SERVICES | | 601,582 | | 232,655 | 368,927- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 601,582 | | 232,655 | 368,927- |
| SUBTOTAL FOR BUDGET CODE 8107 | | | | 624,399 | | 237,655 | 386,744- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------------|-----------------|----------------------------------|--------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 8117 FFY2017 DHS - GTS | | | | | | | |
| 60 | CNTRCTL SVCS | 684 | PROF SERV COMPUTER SERVICES | | 650,000 | | 650,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 650,000 | | 650,000- |
| | SUBTOTAL FOR BUDGET CODE 8117 | | | | 650,000 | | 650,000- |
| BUDGET CODE: 8200 SESIS | | | | | | | |
| 60 | CNTRCTL SVCS | 684 | PROF SERV COMPUTER SERVICES | | 537,772 | 2,762,228 | 2,224,456 |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 537,772 | 2,762,228 | 2,224,456 |
| | SUBTOTAL FOR BUDGET CODE 8200 | | | | 537,772 | 2,762,228 | 2,224,456 |
| BUDGET CODE: 8204 SESIS - I/C | | | | | | | |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 296,695 | | 296,695- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 898,285 | | 898,285- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | 12,000 | | 12,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | | 1,696,814 | | 1,696,814- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | 2,903,794 | | 2,903,794- |
| | SUBTOTAL FOR BUDGET CODE 8204 | | | | 2,903,794 | | 2,903,794- |
| BUDGET CODE: 8237 MOCJ - Ecology of Justice | | | | | | | |
| 10 | SUPPLYS&MATL | 199 | DATA PROCESSING SUPPLIES | | 7,688,273 | 500,000 | 7,188,273- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | 7,688,273 | 500,000 | 7,188,273- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 17,583 | | 17,583- |
| | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 23,099 | | 23,099- |
| | | 314 | OFFICE FURITURE | | 34,018 | | 34,018- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 1,404,141 | | 1,404,141- |
| | SUBTOTAL FOR PROPTY&EQUIP | | | | 1,478,841 | | 1,478,841- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | 285,887 | | 285,887- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | 285,887 | | 285,887- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | 12,453,024 | 3,376,287 | 9,076,737- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 4,404 | | 4,404- |
| | | 613 | DATA PROCESSING EQUIPMENT | | 4,070,216 | 1,732,600 | 2,337,616- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,242,643 | | 921,005 | 321,638- |
| | | 686 PROF SERV OTHER | | 6,497,646 | | | 6,497,646- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 24,267,933 | | 6,029,892 | 18,238,041- |
| | | SUBTOTAL FOR BUDGET CODE 8237 | | 33,720,934 | | 6,529,892 | 27,191,042- |
| BUDGET CODE: 8247 Datashare - Asset Forfeiture Grant | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 4,275,222 | | 2,137,611 | 2,137,611- |
| | | 684 PROF SERV COMPUTER SERVICES | | 1,186,263 | | | 1,186,263- |
| | | 686 PROF SERV OTHER | | 10,831,858 | | | 10,831,858- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 16,293,343 | | 2,137,611 | 14,155,732- |
| | | SUBTOTAL FOR BUDGET CODE 8247 | | 16,293,343 | | 2,137,611 | 14,155,732- |
| BUDGET CODE: 8400 Broadband Project | | | | | | | |
| 40 OTHR SER&CHR | 801001 | 40X CONTRACTUAL SERVICES-GENERAL | | 2,556,500 | | 3,018,500 | 462,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 786,349 | | | 786,349- |
| | | 499 OTHER EXPENSES - GENERAL | | 820,542 | | 1,780,373 | 959,831 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 4,163,391 | | 4,798,873 | 635,482 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 150,035 | | | 150,035- |
| | | 613 DATA PROCESSING EQUIPMENT | | 345,500 | | | 345,500- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 495,535 | | | 495,535- |
| | | SUBTOTAL FOR BUDGET CODE 8400 | | 4,658,926 | | 4,798,873 | 139,947 |
| BUDGET CODE: 8500 CITYWIDE PROCUREMENT INNOVATION PROJECT | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 6,875,929 | | 13,422,024 | 6,546,095 |
| | | 684 PROF SERV COMPUTER SERVICES | | 2,363,857 | | 3,812,286 | 1,448,429 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 9,239,786 | | 17,234,310 | 7,994,524 |
| | | SUBTOTAL FOR BUDGET CODE 8500 | | 9,239,786 | | 17,234,310 | 7,994,524 |
| | | TOTAL FOR CITYWIDE SUPPORT | 2 | 76,442,349 | 2 | 43,111,556 | 33,330,793- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|-------------------------------|-----------------|----------------------------------|------------------------|----------|---------------------|---------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT | |
| RESPONSIBILITY CENTER: 9100 Technology Development Corporation | | | | | | | | | |
| BUDGET CODE: 2300 HUMAN RESOURCES | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 2,150 | | 4,000 | 1,850 |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 2,150 | | 4,000 | 1,850 |
| 40 | OTHR SER&CHR | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 11,700 | | | 11,700- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | 4,786 | | | 4,786- |
| | | 417 | ADVERTISING | | | 59,513 | | 6,947 | 52,566- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 75,999 | | 6,947 | 69,052- |
| 60 | CNTRCTL SVCS | 622 | TEMPORARY SERVICES | 1 | | 150,000 | 1 | 75,000 | 75,000- |
| | | 684 | PROF SERV COMPUTER SERVICES | | | 3,914 | | | 3,914- |
| | | 686 | PROF SERV OTHER | | | 20,000 | | | 20,000- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | | 173,914 | 1 | 75,000 | 98,914- |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | | 1,050 | | | 1,050- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | | 1,050 | | | 1,050- |
| | SUBTOTAL FOR BUDGET CODE 2300 | | | 1 | | 253,113 | 1 | 85,947 | 167,166- |
| BUDGET CODE: 2350 OFFICE OF ORGANIZATIONAL DEVELOPMENT | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | 3,931 | | | 3,931- |
| | | 110 | FOOD & FORAGE SUPPLIES | | | 398 | | | 398- |
| | SUBTOTAL FOR SUPPLYS&MATL | | | | | 4,329 | | | 4,329- |
| 40 | OTHR SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | 1,141,098 | | | 1,141,098- |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | 1,250 | 1,250 |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | 400 | | 912,000 | 911,600 |
| | | 403 | OFFICE SERVICES | | | 36,865 | | | 36,865- |
| | SUBTOTAL FOR OTHR SER&CHR | | | | | 1,178,363 | | 913,250 | 265,113- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | | | | | 3,750 | 3,750 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | | | 124,319 | | | 124,319- |
| | SUBTOTAL FOR CNTRCTL SVCS | | | | | 124,319 | | 3,750 | 120,569- |
| 70 | FXD MIS CHGS | 732 | MISCELLANEOUS AWARDS | | | 1,590 | | | 1,590- |
| | SUBTOTAL FOR FXD MIS CHGS | | | | | 1,590 | | | 1,590- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|-------------|---------------------|-------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 2350 | | | | 1,308,601 | | 917,000 | 391,601- |
| TOTAL FOR Technology Development Corpora | | | 1 | 1,561,714 | 1 | 1,002,947 | 558,767- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 94 | 609,592,248 | 92 | 442,003,205 | 2- 167,589,043- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|--------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 32,692,086 | 609,592,248 | 17,341,126 | 442,003,205 | 167,589,043- |
| FINANCIAL PLAN SAVINGS | | | | 216,414- | 216,414- |
| APPROPRIATION | | 609,592,248 | | 441,786,791 | 167,805,457- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|--------------|
| CITY | | 331,633,397 | | 295,626,564 | 36,006,833- |
| OTHER CATEGORICAL | | 12,496,352 | | 402,159 | 12,094,193- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 74,535,291 | | 8,667,503 | 65,867,788- |
| FEDERAL - C.D. | | 9,022,035 | | 3,763,768 | 5,258,267- |
| FEDERAL - OTHER | | 6,171,070 | | 237,655 | 5,933,415- |
| INTRA-CITY SALES | | 175,734,103 | | 133,089,142 | 42,644,961- |
| TOTAL | | 609,592,248 | | 441,786,791 | 167,805,457- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP | | | | | | | | | |
| BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 25 | 1,324,904 | | 25 | 1,324,904 |
| SUBTOTAL FOR F/T SALARIED | | | | | 25 | 1,324,904 | | 25 | 1,324,904 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 516 | | | 516 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 516 | | | 516 |
| SUBTOTAL FOR BUDGET CODE 9005 | | | | | 25 | 1,325,420 | | 25 | 1,325,420 |
| BUDGET CODE: 9010 NYC TV | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 36 | 2,495,831 | | 36 | 2,495,831 |
| SUBTOTAL FOR F/T SALARIED | | | | | 36 | 2,495,831 | | 36 | 2,495,831 |
| 03 UNSALARIED | | 031 UNSALARIED | | | | 893 | | | 893 |
| SUBTOTAL FOR UNSALARIED | | | | | | 893 | | | 893 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 6,681 | | | 6,681 |
| | | 043 SHIFT DIFFERENTIAL | | | | 8,280 | | | 8,280 |
| | | 045 HOLIDAY PAY | | | | 18,088 | | | 18,088 |
| | | 047 OVERTIME | | | | 85,000 | | | 85,000 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 118,049 | | | 118,049 |
| SUBTOTAL FOR BUDGET CODE 9010 | | | | | 36 | 2,614,773 | | 36 | 2,614,773 |
| BUDGET CODE: 9015 NYC TV - T/A | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 1 | 125,760 | | 1 | 125,760 |
| SUBTOTAL FOR F/T SALARIED | | | | | 1 | 125,760 | | 1 | 125,760 |
| SUBTOTAL FOR BUDGET CODE 9015 | | | | | 1 | 125,760 | | 1 | 125,760 |
| BUDGET CODE: 9110 Office of Nightlife | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 4 | 315,000 | | 4 | 315,000 |
| SUBTOTAL FOR F/T SALARIED | | | | | 4 | 315,000 | | 4 | 315,000 |
| SUBTOTAL FOR BUDGET CODE 9110 | | | | | 4 | 315,000 | | 4 | 315,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|----------------------------|------------------------|--------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 21 | 1,385,515 | 21 1,385,515 |
| SUBTOTAL FOR F/T SALARIED | | | | | 21 | 1,385,515 | 21 1,385,515 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | | | 12,050 | |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 12,050 | |
| SUBTOTAL FOR BUDGET CODE 9200 | | | | | 21 | 1,397,565 | 21 1,397,565 |
| BUDGET CODE: 9300 MoME - Executive | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 8 | 717,818 | 8 717,818 |
| SUBTOTAL FOR F/T SALARIED | | | | | 8 | 717,818 | 8 717,818 |
| SUBTOTAL FOR BUDGET CODE 9300 | | | | | 8 | 717,818 | 8 717,818 |
| BUDGET CODE: 9305 MoME - Executive | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 4 | 396,372 | 4 396,372 |
| SUBTOTAL FOR F/T SALARIED | | | | | 4 | 396,372 | 4 396,372 |
| SUBTOTAL FOR BUDGET CODE 9305 | | | | | 4 | 396,372 | 4 396,372 |
| BUDGET CODE: 9900 MOME - AI - Reserve | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 9 | 755,500 | 9 755,500 |
| SUBTOTAL FOR F/T SALARIED | | | | | 9 | 755,500 | 9 755,500 |
| SUBTOTAL FOR BUDGET CODE 9900 | | | | | 9 | 755,500 | 9 755,500 |
| TOTAL FOR NYC MEDIA GROUP | | | | | 108 | 7,648,208 | 108 7,648,208 |
| TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE | | | | | 108 | 7,648,208 | 108 7,648,208 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 009 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

| MAYOR'S OFFICE OF MEDIA & ENTERTAINM | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | 108 | 7,648,208 | 7,648,208 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | | 108 | 7,648,208 | 7,648,208 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | | 5,800,656 | 5,800,656 |
| OTHER CATEGORICAL | | 1,847,552 | 1,847,552 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | | 7,648,208 | 7,648,208 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-----------------|-----|--------------------------------|--------|---------------------|-------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: 5000 NYC MEDIA GROUP | | | | | | | | | | |
| BUDGET CODE: 1045 CPB Interconnection Grant | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 31,192 | | 31,192 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | | 31,192 | | 31,192 |
| SUBTOTAL FOR BUDGET CODE 1045 | | | | | | | | 31,192 | | 31,192 |
| BUDGET CODE: 9005 NYC TV - OTHER CATEGORICAL WNYE | | | | | | | | | | |
| 60 | CNRCTL | SVCS | 622 | TEMPORARY SERVICES | | | | 348,130 | | 348,130 |
| SUBTOTAL FOR CNRCTL SVCS | | | | | | | | 348,130 | | 348,130 |
| 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 9005 | | | | | | | | 398,942 | | 398,942 |
| BUDGET CODE: 9010 NYC TV | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | | | 5,000 | | 5,000 |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | | | 194,244 | | 194,244 |
| | | | 101 | PRINTING SUPPLIES | | | | 1,000 | | 1,000 |
| | | | 106 | MOTOR VEHICLE FUEL | | | | 200 | | 200 |
| | | | 117 | POSTAGE | | | | 2,000 | | 2,000 |
| | | | 169 | MAINTENANCE SUPPLIES | | | | 2,500 | | 2,500 |
| | | | 199 | DATA PROCESSING SUPPLIES | | | | 4,000 | | 4,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | | | 208,944 | | 208,944 |
| 30 | PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 6,000 | | 6,000 |
| | | | 337 | BOOKS-OTHER | | | | 2,000 | | 2,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | | | 8,000 | | 8,000 |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 100,000 | | 100,000 |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | | 259,000 | | 259,000 |
| | | | 403 | OFFICE SERVICES | | | | 3,000 | | 3,000 |
| | | | 412 | RENTALS OF MISC.EQUIP | | | | 3,000 | | 3,000 |
| | | | 417 | ADVERTISING | | | | 109,950 | | 109,950 |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 1,000 | | 1,000 |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | | | 300 | | 300 |
| | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | | | 6,000 | | 6,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------------|-----|--------------------------------|------------------------|-----------|---------------------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | | 482,250 | | 482,250 |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 309,384 | 1 | 309,384 | 1 | 309,384 |
| | | 608 | MAINT & REP GENERAL | 1 | 500 | 1 | 500 | 1 | 500 |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | 4,500 | 1 | 4,500 | 1 | 4,500 |
| | | 613 | DATA PROCESSING EQUIPMENT | 1 | 232,500 | 1 | 232,500 | 1 | 232,500 |
| | | 615 | PRINTING CONTRACTS | 1 | 3,600 | 1 | 3,600 | 1 | 3,600 |
| | | 622 | TEMPORARY SERVICES | 1 | 168,440 | 1 | 168,440 | 1 | 168,440 |
| | | 624 | CLEANING SERVICES | 1 | 4,705 | 1 | 4,705 | 1 | 4,705 |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 980 | 1 | 980 | 1 | 980 |
| | | 686 | PROF SERV OTHER | 1 | 9,000 | 1 | 9,000 | 1 | 9,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 9 | 733,609 | 9 | 733,609 | | 733,609 |
| 70 | FXD MIS CHGS | 732 | MISCELLANEOUS AWARDS | | 3,000 | | 3,000 | | 3,000 |
| SUBTOTAL FOR FXD MIS CHGS | | | | | 3,000 | | 3,000 | | 3,000 |
| SUBTOTAL FOR BUDGET CODE 9010 | | | | 9 | 1,435,803 | 9 | 1,435,803 | | 1,435,803 |
| BUDGET CODE: 9110 Office of Nightlife | | | | | | | | | |
| 40 | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | 110,000 | | 110,000 | | 110,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 110,000 | | 110,000 | | 110,000 |
| SUBTOTAL FOR BUDGET CODE 9110 | | | | | 110,000 | | 110,000 | | 110,000 |
| BUDGET CODE: 9200 Mayor's Office of Film, Theatre & Broad | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 12,934 | | 12,934 | | 12,934 |
| | | 117 | POSTAGE | | 10,000 | | 10,000 | | 10,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 22,934 | | 22,934 | | 22,934 |
| 30 | PROPTY&EQUIP | 337 | BOOKS-OTHER | | 5,000 | | 5,000 | | 5,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 5,000 | | 5,000 | | 5,000 |
| 40 | OTHR SER&CHR | 414 | RENTALS - LAND BLDGS & STRUCTS | | 324,344 | | 324,344 | | 324,344 |
| | | 417 | ADVERTISING | | 35,000 | | 35,000 | | 35,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 359,344 | | 359,344 | | 359,344 |
| 60 | CNTRCTL SVCS | 602 | TELECOMMUNICATIONS MAINT | 1 | 3,000 | 1 | 3,000 | 1 | 3,000 |
| | | 613 | DATA PROCESSING EQUIPMENT | | 9,600 | | 9,600 | | 9,600 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 12,600 | 1 | 12,600 | 1 | 12,600 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------------|------------------------|--------|---------------------|-----------|---------------------|-----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9200 | | | | | 1 | 399,878 | 1 | 399,878 |
| BUDGET CODE: 9400 MOME -AI-Industry Development | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 3,000,000 | | 3,000,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 3,000,000 | | 3,000,000 |
| SUBTOTAL FOR BUDGET CODE 9400 | | | | | | 3,000,000 | | 3,000,000 |
| BUDGET CODE: 9510 MOME -AI-Ind Prom - Mktng Campaigns | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 200,000 | | 200,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 50,000 | | 50,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 250,000 | | 250,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 535,000 | | 535,000 |
| | | 622 TEMPORARY SERVICES | | | | 75,000 | | 75,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 610,000 | | 610,000 |
| SUBTOTAL FOR BUDGET CODE 9510 | | | | | | 860,000 | | 860,000 |
| BUDGET CODE: 9520 MOME -AI-Ind Prom - Min Credits | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 1,725,000 | | 1,725,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 15,000 | | 15,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 1,740,000 | | 1,740,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 1,050,000 | | 1,050,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1,050,000 | | 1,050,000 |
| SUBTOTAL FOR BUDGET CODE 9520 | | | | | | 2,790,000 | | 2,790,000 |
| BUDGET CODE: 9600 MOME -AI-WF Dev & Education | | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 2,320,000 | | 2,320,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,320,000 | | 2,320,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 1,220,000 | | 1,220,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 1,220,000 | | 1,220,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR BUDGET CODE 9600 | | | | | | 3,540,000 | 3,540,000 |
| BUDGET CODE: 9610 MOME -AI- WF Dev & Educ - Grants | | | | | | | |
| 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 9610 | | | | | | 1,500,000 | 1,500,000 |
| BUDGET CODE: 9620 MOME -AI- WF Dev & Educ - SBS | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 925,000 | 925,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 925,000 | 925,000 |
| SUBTOTAL FOR BUDGET CODE 9620 | | | | | | 925,000 | 925,000 |
| BUDGET CODE: 9700 MOME -AI- Comm Investment Program | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | | 390,000 | 390,000 |
| | | 412 RENTALS OF MISC.EQUIP | | | | 25,000 | 25,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 415,000 | 415,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 50,000 | 50,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 50,000 | 50,000 |
| SUBTOTAL FOR BUDGET CODE 9700 | | | | | | 465,000 | 465,000 |
| BUDGET CODE: 9800 MOME -AI- Admin | | | | | | | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 110,000 | 110,000 |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 110,000 | 110,000 |
| SUBTOTAL FOR BUDGET CODE 9800 | | | | | | 110,000 | 110,000 |
| BUDGET CODE: 9810 MOME -AI- Admin - Production Support | | | | | | | |
| 10 SUPPLYS&MATL | | 101 PRINTING SUPPLIES | | | | 295,000 | 295,000 |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 295,000 | 295,000 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | | | 85,000 | 85,000 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 85,000 | 85,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|----------------------------------|------------------------|--------|---------------------|------------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 40 OTHR SER&CHR | | 417 ADVERTISING | | | | 270,000 | | 270,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 270,000 | | 270,000 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | | | 350,000 | | 350,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | | 350,000 | | 350,000 |
| | | SUBTOTAL FOR BUDGET CODE 9810 | | | | 1,000,000 | | 1,000,000 |
| BUDGET CODE: 9900 MOME - AI - Reserve | | | | | | | | |
| 40 OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | | | 1,026,275 | | 1,026,275 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,026,275 | | 1,026,275 |
| | | SUBTOTAL FOR BUDGET CODE 9900 | | | | 1,026,275 | | 1,026,275 |
| TOTAL FOR NYC MEDIA GROUP | | | | | 10 | 17,592,090 | 10 | 17,592,090 |
| TOTAL FOR MAYOR'S OFFICE OF MEDIA & ENTE | | | | | 10 | 17,592,090 | 10 | 17,592,090 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 010 MAYOR'S OFFICE OF MEDIA & ENTERTAINMENT

| | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|--------------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| MAYOR'S OFFICE OF MEDIA & ENTERTAINM | | | | | |
| TOTALS FOR OPERATING BUDGET | | | 5,000 | 17,592,090 | 17,592,090 |
| FINANCIAL PLAN SAVINGS | | | | 24,000 | 24,000 |
| APPROPRIATION | | | | 17,616,090 | 17,616,090 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | | 17,185,956 | 17,185,956 |
| OTHER CATEGORICAL | | 430,134 | 430,134 |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | | 17,616,090 | 17,616,090 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---------------------------------------|------------------------|--------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 3801 NYC Cyber Command | | | | | | | |
| BUDGET CODE: 1300 NYC Cyber Command | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 111 | 11,448,517 | 111 11,448,517 |
| | | SUBTOTAL FOR F/T SALARIED | | | 111 | 11,448,517 | 111 11,448,517 |
| | | SUBTOTAL FOR BUDGET CODE 1300 | | | 111 | 11,448,517 | 111 11,448,517 |
| | | TOTAL FOR NYC Cyber Command | | | 111 | 11,448,517 | 111 11,448,517 |
| | | TOTAL FOR NEW YORK CITY CYBER COMMAND | | | 111 | 11,448,517 | 111 11,448,517 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 013 NEW YORK CITY CYBER COMMAND

| NEW YORK CITY CYBER COMMAND | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | 111 | 11,448,517 | 11,448,517 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | | 111 | 11,448,517 | 11,448,517 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|-------------------|-------------------|
| CITY | | 11,448,517 | 11,448,517 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. STATE FEDERAL - C.D. FEDERAL - OTHER INTRA-CITY SALES | | | |
| TOTAL | | 11,448,517 | 11,448,517 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|----------|----------------------------------|----------|---------------------|---------|----------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | # CNTRCT | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1307 FY15 UASI CyberSec Enhancement Extension | | | | | | | | | |
| 60 | | CNTRCTL SVCS | | 684 PROF SERV COMPUTER SERVICES | 1 | 62,524 | | 1 | 62,524 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 62,524 | | 1 | 62,524 |
| | | SUBTOTAL FOR BUDGET CODE 1307 | | | 1 | 62,524 | | 1 | 62,524 |
| BUDGET CODE: 1317 Cyber Security (AF) | | | | | | | | | |
| 40 | | OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 2,000,000 | | | 2,000,000 |
| | | | | 499 OTHER EXPENSES - GENERAL | | 15,000,000 | | | 15,000,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 17,000,000 | | | 17,000,000 |
| | | SUBTOTAL FOR BUDGET CODE 1317 | | | | 17,000,000 | | | 17,000,000 |
| TOTAL FOR | | | | | 1 | 17,062,524 | | 1 | 17,062,524 |
| RESPONSIBILITY CENTER: 3801 NYC Cyber Command | | | | | | | | | |
| BUDGET CODE: 1300 NYC Cyber Command | | | | | | | | | |
| 40 | | OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 32,854,981 | | | 32,854,981 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 32,854,981 | | | 32,854,981 |
| 60 | | CNTRCTL SVCS | | 613 DATA PROCESSING EQUIPMENT | 1 | 2,652,000 | | 1 | 2,652,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 1 | 2,652,000 | | 1 | 2,652,000 |
| | | SUBTOTAL FOR BUDGET CODE 1300 | | | 1 | 35,506,981 | | 1 | 35,506,981 |
| BUDGET CODE: 1314 Cyber Command - I/C | | | | | | | | | |
| 40 | | OTHR SER&CHR | | 499 OTHER EXPENSES - GENERAL | | 1,802,087 | | | 1,802,087 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | 1,802,087 | | | 1,802,087 |
| | | SUBTOTAL FOR BUDGET CODE 1314 | | | | 1,802,087 | | | 1,802,087 |
| TOTAL FOR NYC Cyber Command | | | | | 1 | 37,309,068 | | 1 | 37,309,068 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM
 UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---------------------------------------|------------------------|------------------------|--------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR NEW YORK CITY CYBER COMMAND | | | | 2 | 54,371,592 | 2 54,371,592 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

UNIT OF APPROPRIATION: 014 NEW YORK CITY CYBER COMMAND

| NEW YORK CITY CYBER COMMAND | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | | | | 54,371,592 | 54,371,592 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | | | 54,371,592 | 54,371,592 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|--|----------------|-------------------|-------------------|
| CITY | | | | 35,506,981 | 35,506,981 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | 17,000,000 | 17,000,000 |
| FEDERAL - C.D. | | | | 62,524 | 62,524 |
| FEDERAL - OTHER | | | | 1,802,087 | 1,802,087 |
| INTRA-CITY SALES | | | | | |
| TOTAL | | | | 54,371,592 | 54,371,592 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,780 | 143,916,124 | 1,844 | 157,604,676 | 13,688,552 |
| FINANCIAL PLAN SAVINGS | 7 | 6,117,318- | 28- | 4,695,322- | 1,421,996 |
| APPROPRIATION | 1,787 | 137,798,806 | 1,816 | 152,909,354 | 15,110,548 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 125,165,763 | 142,955,069 | 17,789,306 |
| OTHER CATEGORICAL | 2,194,201 | 1,847,552 | 346,649- |
| CAPITAL FUNDS - I.F.A. | 2,960,058 | 1,895,115 | 1,064,943- |
| STATE | | | |
| FEDERAL - C.D. | 3,461,697 | 2,250,463 | 1,211,234- |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | 4,017,087 | 3,961,155 | 55,932- |
| TOTAL | 137,798,806 | 152,909,354 | 15,110,548 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 32,692,086 | 609,592,248 | 17,346,126 | 513,966,887 | 95,625,361- |
| FINANCIAL PLAN SAVINGS | | | | 192,414- | 192,414- |
| APPROPRIATION | | 609,592,248 | | 513,774,473 | 95,817,775- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|-------------|-------------|
| CITY | | 331,633,397 | | 348,319,501 | 16,686,104 |
| OTHER CATEGORICAL | | 12,496,352 | | 832,293 | 11,664,059- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 74,535,291 | | 25,667,503 | 48,867,788- |
| FEDERAL - C.D. | | 9,022,035 | | 3,763,768 | 5,258,267- |
| FEDERAL - OTHER | | 6,171,070 | | 300,179 | 5,870,891- |
| INTRA-CITY SALES | | 175,734,103 | | 134,891,229 | 40,842,874- |
| TOTAL | | 609,592,248 | | 513,774,473 | 95,817,775- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 858 DEPARTMENT OF INFO TECH & TELECOMM

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,780 | 143,916,124 | 1,844 | 157,604,676 | 13,688,552 |
| FINANCIAL PLAN SAVINGS | 7 | 6,117,318- | 28- | 4,695,322- | 1,421,996 |
| APPROPRIATION | 1,787 | 137,798,806 | 1,816 | 152,909,354 | 15,110,548 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 609,592,248 | | 513,966,887 | 95,625,361- |
| FINANCIAL PLAN SAVINGS | | | | 192,414- | 192,414- |
| APPROPRIATION | | 609,592,248 | | 513,774,473 | 95,817,775- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 1,780 | 753,508,372 | 1,844 | 671,571,563 | 81,936,809- |
| FINANCIAL PLAN SAVINGS | 7 | 6,117,318- | 28- | 4,887,736- | 1,229,582 |
| APPROPRIATION | 1,787 | 747,391,054 | 1,816 | 666,683,827 | 80,707,227- |
| FUNDING | | | | | |
| CITY | | 456,799,160 | | 491,274,570 | 34,475,410 |
| OTHER CATEGORICAL | | 14,690,553 | | 2,679,845 | 12,010,708- |
| CAPITAL FUNDS - I.F.A. | | 2,960,058 | | 1,895,115 | 1,064,943- |
| STATE | | 74,535,291 | | 25,667,503 | 48,867,788- |
| FEDERAL - C.D. | | 12,483,732 | | 6,014,231 | 6,469,501- |
| FEDERAL - OTHER | | 6,171,070 | | 300,179 | 5,870,891- |
| INTRA-CITY SALES | | 179,751,190 | | 138,852,384 | 40,898,806- |
| TOTAL FUNDING | | 747,391,054 | | 666,683,827 | 80,707,227- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|-------|------------------------|-----------|---------------------|-----------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | |
| BUDGET CODE: 1206 ARCHIVES SARA GRANT AA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 4,597 | | 4,597 | | | |
| SUBTOTAL FOR F/T SALARIED | | | | 4,597 | | 4,597 | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 52,983 | | 2,583 | | | 50,400- |
| SUBTOTAL FOR UNSALARIED | | | | 52,983 | | 2,583 | | | 50,400- |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 24,242 | | | | | 24,242- |
| SUBTOTAL FOR FRINGE BENES | | | | 24,242 | | | | | 24,242- |
| SUBTOTAL FOR BUDGET CODE 1206 | | | | 81,822 | | 7,180 | | | 74,642- |
| TOTAL FOR | | | | 81,822 | | 7,180 | | | 74,642- |
| RESPONSIBILITY CENTER: 0001 ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 1000 ADMINISTRATION | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,381,318 | 21 | 2,022,292 | 4 | | 640,974 |
| SUBTOTAL FOR F/T SALARIED | | | | 17 | 1,381,318 | 21 | 2,022,292 | 4 | 640,974 |
| 03 UNSALARIED | | 031 UNSALARIED | | 509 | | 509 | | | |
| SUBTOTAL FOR UNSALARIED | | | | | 509 | | 509 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,600 | | 1,600 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 1,585 | | 1,585 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 7 | | | | | 7- |
| | | 061 SUPPER MONEY | | 730 | | | | | 730- |
| SUBTOTAL FOR ADD GRS PAY | | | | 3,922 | | 3,185 | | | 737- |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 17 | 1,385,749 | 21 | 2,025,986 | 4 | 640,237 |
| BUDGET CODE: 1001 I/C DDC | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 208,126 | 5 | 210,408 | | | 2,282 |
| SUBTOTAL FOR F/T SALARIED | | | | 5 | 208,126 | 5 | 210,408 | | 2,282 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| 04 ADD GRS PAY | | X43 PY SHIFT DIFFERENTIAL | | 7 | | | 7- |
| | | X47 PY OVERTIME | | 113 | | | 113- |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 2,128 | | | 2,128- |
| | | 042 LONGEVITY DIFFERENTIAL | | 3,991 | | 3,991 | |
| | | 061 SUPPER MONEY | | 34 | | | 34- |
| | | SUBTOTAL FOR ADD GRS PAY | | 6,273 | | 3,991 | 2,282- |
| | | SUBTOTAL FOR BUDGET CODE 1001 | 5 | 214,399 | 5 | 214,399 | |
| BUDGET CODE: 1400 M A R R FUND PROJECTS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,924 | | 8,317 | 6,393 |
| | | SUBTOTAL FOR F/T SALARIED | | 1,924 | | 8,317 | 6,393 |
| 03 UNSALARIED | | 031 UNSALARIED | | 65,801 | | 14,531 | 51,270- |
| | | SUBTOTAL FOR UNSALARIED | | 65,801 | | 14,531 | 51,270- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 228 | | 114 | 114- |
| | | 061 SUPPER MONEY | | 76 | | | 76- |
| | | SUBTOTAL FOR ADD GRS PAY | | 304 | | 114 | 190- |
| | | SUBTOTAL FOR BUDGET CODE 1400 | | 68,029 | | 22,962 | 45,067- |
| | | TOTAL FOR ADMINISTRATION | 22 | 1,668,177 | 26 | 2,263,347 | 4 595,170 |
| RESPONSIBILITY CENTER: 0004 PLANNING + MANAGEMENT-RECORDS | | | | | | | |
| BUDGET CODE: 1600 PLANNING AND MGMT- RECORDS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 508,680 | 14 | 528,539 | 19,859 |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 508,680 | 14 | 528,539 | 19,859 |
| 03 UNSALARIED | | 031 UNSALARIED | | 186,291 | | 39,410 | 146,881- |
| | | SUBTOTAL FOR UNSALARIED | | 186,291 | | 39,410 | 146,881- |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 26 | | 26 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 11,637 | | 11,637 | |
| | | 061 SUPPER MONEY | | 298 | | | 298- |
| | | SUBTOTAL FOR ADD GRS PAY | | 11,961 | | 11,663 | 298- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|---------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 1600 | | | 14 | 706,932 | 14 | 579,612 | 127,320- |
| TOTAL FOR PLANNING + MANAGEMENT-RECORDS | | | 14 | 706,932 | 14 | 579,612 | 127,320- |
| RESPONSIBILITY CENTER: 0005 GOVERNMENT INFO SERV. RECORDS | | | | | | | |
| BUDGET CODE: 1800 GOVT INFO SERVICE RECORDS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 75,806 | 5 | 131,120 | 55,314 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 75,806 | 5 | 131,120 | 55,314 |
| 03 UNSALARIED | | 031 UNSALARIED | | 85,942 | | 100,036 | 14,094 |
| SUBTOTAL FOR UNSALARIED | | | | 85,942 | | 100,036 | 14,094 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 460 | | 460 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 8,585 | | 8,585 | |
| | | 045 HOLIDAY PAY | | 1,399 | | | 1,399- |
| | | 061 SUPPER MONEY | | 9 | | | 9- |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,453 | | 9,045 | 1,408- |
| SUBTOTAL FOR BUDGET CODE 1800 | | | 5 | 172,201 | 5 | 240,201 | 68,000 |
| TOTAL FOR GOVERNMENT INFO SERV. RECORDS | | | 5 | 172,201 | 5 | 240,201 | 68,000 |
| RESPONSIBILITY CENTER: 0007 GOVERNMENT INFO SERV-REFERENCE | | | | | | | |
| BUDGET CODE: 2200 GOVT INFO SERVICE REFERENCE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 118,849 | 2 | 119,020 | 171 |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 118,849 | 2 | 119,020 | 171 |
| 03 UNSALARIED | | 031 UNSALARIED | | 29,804 | | 30,017 | 213 |
| SUBTOTAL FOR UNSALARIED | | | | 29,804 | | 30,017 | 213 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 8,415 | | 8,415 | |
| | | 043 SHIFT DIFFERENTIAL | | 30 | | | 30- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|--|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| | | 061 SUPPER MONEY | | 354 | | | 354- |
| | | SUBTOTAL FOR ADD GRS PAY | | 8,799 | | 8,415 | 384- |
| | | SUBTOTAL FOR BUDGET CODE 2200 | 2 | 157,452 | 2 | 157,452 | |
| | | TOTAL FOR GOVERNMENT INFO SERV-REFERENCE | 2 | 157,452 | 2 | 157,452 | |
| RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF | | | | | | | |
| BUDGET CODE: 1100 OTHER FEDERAL (N.E.H. GRANT) | | | | | | | |
| 01 | F/T | SALARIED | | | | | |
| | | 001 FULL YEAR POSITIONS | | 96,140 | | | 96,140- |
| | | SUBTOTAL FOR F/T SALARIED | | 96,140 | | | 96,140- |
| 06 | FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 11,075 | | | 11,075- |
| | | SUBTOTAL FOR FRINGE BENES | | 11,075 | | | 11,075- |
| | | SUBTOTAL FOR BUDGET CODE 1100 | | 107,215 | | | 107,215- |
| BUDGET CODE: 1200 SARA GRANT-STATE FUNDS | | | | | | | |
| 01 | F/T | SALARIED | | | | | |
| | | 001 FULL YEAR POSITIONS | | 88,431 | | 23,435 | 64,996- |
| | | SUBTOTAL FOR F/T SALARIED | | 88,431 | | 23,435 | 64,996- |
| 03 | UNSALARIED | 031 UNSALARIED | | 18,725 | | | 18,725- |
| | | SUBTOTAL FOR UNSALARIED | | 18,725 | | | 18,725- |
| 04 | ADD GRS PAY | 061 SUPPER MONEY | | 9 | | | 9- |
| | | SUBTOTAL FOR ADD GRS PAY | | 9 | | | 9- |
| 05 | AMT TO SCHED | 051 SALARY ADJUSTMENTS | | 3,712 | | 3,712 | |
| | | SUBTOTAL FOR AMT TO SCHED | | 3,712 | | 3,712 | |
| 06 | FRINGE BENES | 089 FRINGE BENEFITS-OTHER | | 42,246 | | | 42,246- |
| | | SUBTOTAL FOR FRINGE BENES | | 42,246 | | | 42,246- |
| | | SUBTOTAL FOR BUDGET CODE 1200 | | 153,123 | | 27,147 | 125,976- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------------------|------------------------|-----------|---------------------|-----------|------------------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 1211 NEW YORK STATE LIBRARY GRANT | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,400 | | | 1,400- | |
| SUBTOTAL FOR UNSALARIED | | | | 1,400 | | | 1,400- | |
| SUBTOTAL FOR BUDGET CODE 1211 | | | | 1,400 | | | 1,400- | |
| BUDGET CODE: 1220 FILM PRESERVATION | | | | | | | | |
| 03 UNSALARIED | | 031 UNSALARIED | | 53,241 | | | 53,241- | |
| SUBTOTAL FOR UNSALARIED | | | | 53,241 | | | 53,241- | |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 9 | | | 9- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 9 | | | 9- | |
| SUBTOTAL FOR BUDGET CODE 1220 | | | | 53,250 | | | 53,250- | |
| BUDGET CODE: 2800 PUB INFO SERV-GEN REF | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 28 | 1,057,413 | 28 | 1,158,914 | 101,501 | |
| SUBTOTAL FOR F/T SALARIED | | | | 28 | 1,057,413 | 28 | 1,158,914 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,618 | | 1,618 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 29,010 | | 29,010 | | |
| | | 043 SHIFT DIFFERENTIAL | | 45 | | | 45- | |
| | | 061 SUPPER MONEY | | 443 | | | 443- | |
| SUBTOTAL FOR ADD GRS PAY | | | | 31,116 | | 30,628 | 488- | |
| SUBTOTAL FOR BUDGET CODE 2800 | | | | 28 | 1,088,529 | 28 | 1,189,542 | |
| TOTAL FOR PUBLIC INFO SERV-GENERAL REF | | | | 28 | 1,403,517 | 28 | 1,216,689 | |
| TOTAL FOR PERSONAL SERVICES | | | | 71 | 4,190,101 | 75 | 4,464,481 | |
| | | | | | | | 4 | 274,380 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 71 | 4,190,101 | 75 | 4,464,481 | 274,380 |
| FINANCIAL PLAN SAVINGS | 7- | 136,841- | 10- | 148,594 | 285,435 |
| APPROPRIATION | 64 | 4,053,260 | 65 | 4,613,075 | 559,815 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------------|----------------|------------------|----------------|
| CITY | | 3,447,812 | | 4,360,527 | 912,715 |
| OTHER CATEGORICAL | | 53,486 | | 8,419 | 45,067- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 230,348 | | 29,730 | 200,618- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 107,215 | | | 107,215- |
| INTRA-CITY SALES | | 214,399 | | 214,399 | |
| TOTAL | | 4,053,260 | | 4,613,075 | 559,815 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 100 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 55,590- 96,325 | 2 | 75,958 | 151,915 |
| 10041 | ADMINISTRATION PUBLIC RECORD OFFICER | 87,945-105,600 | 2 | 96,773 | 193,545 |
| 30087 | AGENCY ATTORNEY | 78,000- 78,000 | 1 | 78,000 | 78,000 |
| 05487 | ASSISTANT COMMISSIONER(ADMINISTRATIVE SERVICES DORIS) | 116,389-116,389 | 1 | 116,389 | 116,389 |
| 60217 | ASSOCIATE PUBLIC RECORDS OFFICER | 50,749- 70,000 | 8 | 59,122 | 472,978 |
| 12627 | ASSOCIATE STAFF ANALYST | 88,911- 88,911 | 1 | 88,911 | 88,911 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 74,066-108,150 | 2 | 91,108 | 182,216 |
| 90644 | CITY CUSTODIAL ASSISTANT | 37,500- 37,500 | 1 | 37,500 | 37,500 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 38,956- 44,318 | 6 | 41,531 | 249,184 |
| 12991 | COMMISSIONER | 157,955-157,955 | 1 | 157,955 | 157,955 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 41,036 | 3 | 41,036 | 123,108 |
| 56058 | COMMUNITY COORDINATOR | 54,374- 77,953 | 6 | 70,467 | 422,804 |
| 10050 | COMPUTER SYSTEMS MANAGER | 121,540-149,350 | 3 | 134,297 | 402,890 |
| 91212 | MOTOR VEHICLE OPERATOR | 46,787- 46,787 | 1 | 46,787 | 46,787 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 51,182- 62,832 | 4 | 57,102 | 228,406 |
| 60215 | PUBLIC RECORDS AIDE | 31,858- 42,458 | 7 | 35,353 | 247,469 |
| 60216 | PUBLIC RECORDS OFFICER | 41,044- 53,500 | 8 | 48,673 | 389,386 |
| 60910 | RESEARCH ASSISTANT | 63,759- 63,759 | 1 | 63,759 | 63,759 |
| 12626 | STAFF ANALYST | 57,590- 57,590 | 1 | 57,590 | 57,590 |
| TOTAL FOR OBJECT 001 | | | 59 | | 3,710,792 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 100 | | | 59 | | 3,710,792 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 6 | | 377,369 |
| TOTAL FOR U/A 100 | | | 65 | | 4,088,161 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|-----|--------------------------------|--------|---------------------|-------|-----------|---------|-----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 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 | | | | 59,600 | | 93,959 |
| | | | 106 | MOTOR VEHICLE FUEL | | | | | | 2,000 |
| | | | 117 | POSTAGE | | | | 17,500 | | 13,000 |
| | | | 199 | DATA PROCESSING SUPPLIES | | | | 770 | | 4,020 |
| | | | | SUBTOTAL FOR SUPPLYS&MATL | | | | 86,193 | | 121,302 |
| 30 | PROPTY&EQUIP | | 302 | TELECOMMUNICATIONS EQUIPMENT | | | | 1,400 | | 7,000 |
| | | | 315 | OFFICE EQUIPMENT | | | | 900 | | 1,900 |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | | | 119,716 | | 161,692 |
| | | | 337 | BOOKS-OTHER | | | | 5,896 | | 5,896 |
| | | | | SUBTOTAL FOR PROPTY&EQUIP | | | | 127,912 | | 170,592 |
| 40 | OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | | | 27,571 | | 27,571 |
| | | 856001 | 40G | MAINT & REP OF MOTOR VEH EQUIP | | | | 4,356 | | 1,650 |
| | | 042001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 125001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | 2,736 | | 2,736 |
| | | 856001 | 40X | CONTRACTUAL SERVICES-GENERAL | | | | 2,000 | | 2,000 |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 38,163 | | 2,000 |
| | | | 403 | OFFICE SERVICES | | | | 3,000 | | 3,000 |
| | | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | | | 2,067 | | 500 |
| | | 856001 | 41D | RENTALS - LAND BLDGS & STRUCTS | | | | 1,992,604 | | 2,020,179 |
| | | | 412 | RENTALS OF MISC.EQUIP | | | | 32,944 | | 26,000 |
| | | | 414 | RENTALS - LAND BLDGS & STRUCTS | | | | 1,189,295 | | 2,541,642 |
| | | | | SUBTOTAL FOR OTHR SER&CHR | | | | 3,294,736 | | 4,624,542 |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | | | 450,189 | 1 | 223,886 |
| | | | 612 | OFFICE EQUIPMENT MAINTENANCE | 1 | | | | 1 | 17,900 |
| | | | 615 | PRINTING CONTRACTS | 1 | | | 3,000 | | |
| | | | 622 | TEMPORARY SERVICES | 1 | | | | 1 | 8,000 |
| | | | | SUBTOTAL FOR CNTRCTL SVCS | 4 | | | 453,189 | 3 | 249,786 |
| 70 | FXD MIS CHGS | 856001 | 79D | TRAINING CITY EMPLOYEES | | | | 22,000 | | |
| | | | | SUBTOTAL FOR FXD MIS CHGS | | | | 22,000 | | 22,000 |
| | | | | SUBTOTAL FOR BUDGET CODE 1000 | 4 | | | 3,984,030 | 3 | 5,166,222 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS
 UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 1401 MARRF Fund Projects | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,337 | | | 6,337- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,337 | | | 6,337- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 69,052 | | | 69,052- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 69,052 | | | 69,052- |
| | | SUBTOTAL FOR BUDGET CODE 1401 | | 75,389 | | | 75,389- |
| TOTAL FOR ADMINISTRATION | | | 4 | 4,059,419 | 3 | 5,166,222 | 1- 1,106,803 |
| RESPONSIBILITY CENTER: 0010 PUBLIC INFO SERV-GENERAL REF | | | | | | | |
| BUDGET CODE: 1200 SARA GRANT-STATE FUNDS | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 26,000 | | | 26,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 26,000 | | | 26,000- |
| | | SUBTOTAL FOR BUDGET CODE 1200 | | 26,000 | | | 26,000- |
| TOTAL FOR PUBLIC INFO SERV-GENERAL REF | | | | 26,000 | | | 26,000- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 4 | 4,085,419 | 3 | 5,166,222 | 1- 1,080,803 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

UNIT OF APPROPRIATION: 200 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,059,590 | 4,085,419 | 2,059,723 | 5,166,222 | 1,080,803 |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 4,085,419 | | 5,166,222 | 1,080,803 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,987,850 | | 5,166,222 | 1,178,372 |
| OTHER CATEGORICAL | | 71,569 | | | 71,569- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 26,000 | | | 26,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 4,085,419 | | 5,166,222 | 1,080,803 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 71 | 4,190,101 | 75 | 4,464,481 | 274,380 |
| FINANCIAL PLAN SAVINGS | 7- | 136,841- | 10- | 148,594 | 285,435 |
| APPROPRIATION | 64 | 4,053,260 | 65 | 4,613,075 | 559,815 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 3,447,812 | 4,360,527 | 912,715 |
| OTHER CATEGORICAL | 53,486 | 8,419 | 45,067- |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 230,348 | 29,730 | 200,618- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 107,215 | | 107,215- |
| INTRA-CITY SALES | 214,399 | 214,399 | |
| TOTAL | 4,053,260 | 4,613,075 | 559,815 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,059,590 | 4,085,419 | 2,059,723 | 5,166,222 | 1,080,803 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,085,419 | | 5,166,222 | 1,080,803 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,987,850 | | 5,166,222 | 1,178,372 |
| OTHER CATEGORICAL | | 71,569 | | | 71,569- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 26,000 | | | 26,000- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |

| | | | | | |
|-----------------|--|-----------|--|-----------|-----------|
| TOTAL | | 4,085,419 | | 5,166,222 | 1,080,803 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 860 DEPARTMENT OF RECORDS & INFORMATION SVS

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 71 | 4,190,101 | 75 | 4,464,481 | 274,380 |
| FINANCIAL PLAN SAVINGS | 7- | 136,841- | 10- | 148,594 | 285,435 |
| APPROPRIATION | 64 | 4,053,260 | 65 | 4,613,075 | 559,815 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 4,085,419 | | 5,166,222 | 1,080,803 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 4,085,419 | | 5,166,222 | 1,080,803 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 71 | 8,275,520 | 75 | 9,630,703 | 1,355,183 |
| FINANCIAL PLAN SAVINGS | 7- | 136,841- | 10- | 148,594 | 285,435 |
| APPROPRIATION | 64 | 8,138,679 | 65 | 9,779,297 | 1,640,618 |
| FUNDING | | | | | |
| CITY | | 7,435,662 | | 9,526,749 | 2,091,087 |
| OTHER CATEGORICAL | | 125,055 | | 8,419 | 116,636- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 256,348 | | 29,730 | 226,618- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 107,215 | | | 107,215- |
| INTRA-CITY SALES | | 214,399 | | 214,399 | |
| TOTAL FUNDING | | 8,138,679 | | 9,779,297 | 1,640,618 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | |
| BUDGET CODE: 1003 Data Analysis and Planning | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 6 | 404,658 | | | 6- | 404,658- |
| SUBTOTAL FOR F/T SALARIED | | | 6 | 404,658 | | | 6- | 404,658- |
| SUBTOTAL FOR BUDGET CODE 1003 | | | 6 | 404,658 | | | 6- | 404,658- |
| BUDGET CODE: 1028 General Services | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 826,439 | 14 | 826,439 | | |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 826,439 | 14 | 826,439 | | |
| SUBTOTAL FOR BUDGET CODE 1028 | | | 14 | 826,439 | 14 | 826,439 | | |
| BUDGET CODE: 1402 External Affairs | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 577,158 | 6 | 496,158 | 1- | 81,000- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 577,158 | 6 | 496,158 | 1- | 81,000- |
| SUBTOTAL FOR BUDGET CODE 1402 | | | 7 | 577,158 | 6 | 496,158 | 1- | 81,000- |
| BUDGET CODE: 1403 Communications & Marketing | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 7 | 623,853 | 6 | 518,453 | 1- | 105,400- |
| SUBTOTAL FOR F/T SALARIED | | | 7 | 623,853 | 6 | 518,453 | 1- | 105,400- |
| 03 UNSALARIED | | 031 UNSALARIED | | 4,600 | | | | 4,600- |
| SUBTOTAL FOR UNSALARIED | | | | 4,600 | | | | 4,600- |
| SUBTOTAL FOR BUDGET CODE 1403 | | | 7 | 628,453 | 6 | 518,453 | 1- | 110,000- |
| TOTAL FOR | | | 34 | 2,436,708 | 26 | 1,841,050 | 8- | 595,658- |
| RESPONSIBILITY CENTER: 0001 OFFICE OF COMMISSIONER | | | | | | | | |
| BUDGET CODE: 1001 Executive Staff | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 664,960 | 16 | 664,960 | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR F/T SALARIED | | | 16 | 664,960 | 16 | 664,960 | |
| SUBTOTAL FOR BUDGET CODE 1001 | | | 16 | 664,960 | 16 | 664,960 | |
| TOTAL FOR OFFICE OF COMMISSIONER | | | 16 | 664,960 | 16 | 664,960 | |
| RESPONSIBILITY CENTER: 0002 OFF.OF.ASST.COM./GEN COUNSEL | | | | | | | |
| BUDGET CODE: 1201 General Counsel | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 10 | 998,356 | 14 | 1,273,356 | 4 275,000 |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 998,356 | 14 | 1,273,356 | 4 275,000 |
| 04 ADD GRS PAY 047 OVERTIME | | | | | | 27,500 | 27,500 |
| SUBTOTAL FOR ADD GRS PAY | | | | | | 27,500 | 27,500 |
| SUBTOTAL FOR BUDGET CODE 1201 | | | 10 | 998,356 | 14 | 1,300,856 | 4 302,500 |
| TOTAL FOR OFF.OF.ASST.COM./GEN COUNSEL | | | 10 | 998,356 | 14 | 1,300,856 | 4 302,500 |
| RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES | | | | | | | |
| BUDGET CODE: 1801 Information Technology | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | 26 | 2,464,697 | 32 | 2,968,355 | 6 503,658 |
| SUBTOTAL FOR F/T SALARIED | | | 26 | 2,464,697 | 32 | 2,968,355 | 6 503,658 |
| SUBTOTAL FOR BUDGET CODE 1801 | | | 26 | 2,464,697 | 32 | 2,968,355 | 6 503,658 |
| TOTAL FOR COMPUTER SERVICES | | | 26 | 2,464,697 | 32 | 2,968,355 | 6 503,658 |
| RESPONSIBILITY CENTER: 0008 COMPLAINT/NEIGHBORHOOD OFFICES | | | | | | | |
| BUDGET CODE: 1401 Consumer Services | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 820,930 | 14 | 820,930 | |
| | | SUBTOTAL FOR F/T SALARIED | 14 | 820,930 | 14 | 820,930 | |
| | | SUBTOTAL FOR BUDGET CODE 1401 | 14 | 820,930 | 14 | 820,930 | |
| | | TOTAL FOR COMPLAINT/NEIGHBORHOOD OFFICES | 14 | 820,930 | 14 | 820,930 | |
| RESPONSIBILITY CENTER: 0017 PERSONNEL | | | | | | | |
| BUDGET CODE: 1026 Human Resources | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 5 | 372,331 | 5 | 372,331 | |
| | | SUBTOTAL FOR F/T SALARIED | 5 | 372,331 | 5 | 372,331 | |
| | | SUBTOTAL FOR BUDGET CODE 1026 | 5 | 372,331 | 5 | 372,331 | |
| | | TOTAL FOR PERSONNEL | 5 | 372,331 | 5 | 372,331 | |
| RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION | | | | | | | |
| BUDGET CODE: 1027 Finance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 12 | 745,554 | 12 | 745,554 | |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 745,554 | 12 | 745,554 | |
| | | SUBTOTAL FOR BUDGET CODE 1027 | 12 | 745,554 | 12 | 745,554 | |
| | | TOTAL FOR BUDGET AND ADMINISTRATION | 12 | 745,554 | 12 | 745,554 | |
| | | TOTAL FOR ADMINISTRATION | 117 | 8,503,536 | 119 | 8,714,036 | 2 210,500 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 001 ADMINISTRATION

| ADMINISTRATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 117 | 8,503,536 | 119 | 8,714,036 | 210,500 |
| FINANCIAL PLAN SAVINGS | 2 | 410,000 | | | 410,000- |
| APPROPRIATION | 119 | 8,913,536 | 119 | 8,714,036 | 199,500- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|------------------|-----------------|
| CITY | 8,913,536 | 8,714,036 | 199,500- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 8,913,536 | 8,714,036 | 199,500- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 001 ADMINISTRATION

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 68,404- 68,404 | 1 | 68,404 | 68,404 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 68,320- 68,320 | 1 | 68,320 | 68,320 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 88,266- 88,266 | 1 | 88,266 | 88,266 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 91,927- 91,927 | 1 | 91,927 | 91,927 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 94,185-190,895 | 6 | 129,296 | 775,775 |
| 30087 | AGENCY ATTORNEY | 76,275- 99,120 | 5 | 85,622 | 428,112 |
| 13644 | CERTIFIED IT ADMINISTRATOR (DATABASE) | 105,875-105,875 | 1 | 105,875 | 105,875 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 87,731- 87,731 | 1 | 87,731 | 87,731 |
| 21744 | CITY RESEARCH SCIENTIST | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,600- 55,000 | 9 | 44,432 | 399,892 |
| 12991 | COMMISSIONER | 212,044-212,044 | 1 | 212,044 | 212,044 |
| 56056 | COMMUNITY ASSISTANT | 38,606- 38,606 | 1 | 38,606 | 38,606 |
| 56057 | COMMUNITY ASSOCIATE | 40,000- 59,429 | 23 | 46,844 | 1,077,415 |
| 56058 | COMMUNITY COORDINATOR | 57,250- 78,177 | 16 | 66,191 | 1,059,063 |
| 13621 | COMPUTER ASSOCIATE (OPERATIONS)-NON-SPVR | 59,234- 60,331 | 3 | 59,600 | 178,799 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,294- 71,294 | 1 | 71,294 | 71,294 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 71,294- 71,294 | 1 | 71,294 | 71,294 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 89,090-111,538 | 8 | 104,072 | 832,575 |
| 10050 | COMPUTER SYSTEMS MANAGER | 54,643-160,000 | 12 | 106,989 | 1,283,873 |
| 30124 | COUNSEL (DEPARTMENT OF CONSUMER AFFAIRS) | 175,100-175,100 | 1 | 175,100 | 175,100 |
| 33967 | DIRECTOR BUREAU OF WEIGHTS AND MEASURES | 77,250- 77,250 | 1 | 77,250 | 77,250 |
| 60880 | DIRECTOR OF BUREAU OF CONSUMER SERVICES | 94,288- 94,288 | 1 | 94,288 | 94,288 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 113,300-145,600 | 4 | 124,887 | 499,549 |
| 35267 | GENERAL INSPECTOR | 59,846- 59,846 | 1 | 59,846 | 59,846 |
| 91415 | GRAPHIC ARTIST | 48,810- 66,950 | 2 | 57,880 | 115,760 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 64,257- 72,100 | 3 | 68,502 | 205,505 |
| 22426 | PROJECT MANAGER | 68,000- 68,000 | 1 | 68,000 | 68,000 |
| 12859 | SECRETARY OF THE DEPARTMENT | 110,094-110,094 | 1 | 110,094 | 110,094 |
| 12876 | SECRETARY TO THE COMMISSIONER | 83,430- 83,430 | 1 | 83,430 | 83,430 |
| 12626 | STAFF ANALYST | 59,385- 59,385 | 1 | 59,385 | 59,385 |
| TOTAL FOR OBJECT 001 | | | 111 | | 8,687,472 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 001 ADMINISTRATION

| | | |
|---|-----|-----------|
| POSITION SCHEDULE FOR U/A 001 | 111 | 8,687,472 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 8 | 626,124 |
| TOTAL FOR U/A 001 | 119 | 9,313,596 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|---------|---------------------|-----------|--------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2027 Collections | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 9 | 437,995 | 11 | 517,995 | 2 80,000 |
| SUBTOTAL FOR F/T SALARIED | | | 9 | 437,995 | 11 | 517,995 | 2 80,000 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 13,000 | | 8,000 | 5,000- |
| SUBTOTAL FOR ADD GRS PAY | | | | 13,000 | | 8,000 | 5,000- |
| SUBTOTAL FOR BUDGET CODE 2027 | | | 9 | 450,995 | 11 | 525,995 | 2 75,000 |
| BUDGET CODE: 2203 Settlements & Hearing Support | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 47,206 | | 47,206 | |
| SUBTOTAL FOR F/T SALARIED | | | | 47,206 | | 47,206 | |
| SUBTOTAL FOR BUDGET CODE 2203 | | | | 47,206 | | 47,206 | |
| BUDGET CODE: 2300 Small Business First | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 678,938 | 13 | 678,938 | |
| SUBTOTAL FOR F/T SALARIED | | | 13 | 678,938 | 13 | 678,938 | |
| SUBTOTAL FOR BUDGET CODE 2300 | | | 13 | 678,938 | 13 | 678,938 | |
| BUDGET CODE: 2700 Transit Benefits Division | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 11 | 661,260 | | | 11- 661,260- |
| SUBTOTAL FOR F/T SALARIED | | | 11 | 661,260 | | | 11- 661,260- |
| SUBTOTAL FOR BUDGET CODE 2700 | | | 11 | 661,260 | | | 11- 661,260- |
| BUDGET CODE: 2702 Office of Labor Policy and Standards | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | | 43 | 2,954,359 | 43 2,954,359 |
| SUBTOTAL FOR F/T SALARIED | | | | | 43 | 2,954,359 | 43 2,954,359 |
| SUBTOTAL FOR BUDGET CODE 2702 | | | | | 43 | 2,954,359 | 43 2,954,359 |
| BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|------------------------|-----------|---------------------|-----------|---------|------------|--|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,258,653 | 17 | 1,258,653 | | | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,258,653 | 17 | 1,258,653 | | | |
| | | SUBTOTAL FOR BUDGET CODE 2900 | 17 | 1,258,653 | 17 | 1,258,653 | | | |
| BUDGET CODE: 2904 Citi Community Development Grant | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 39,084 | 2 | 134,000 | | 94,916 | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | 39,084 | 2 | 134,000 | | 94,916 | |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1,605 | | 5,500 | | 3,895 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,605 | | 5,500 | | 3,895 | |
| | | SUBTOTAL FOR BUDGET CODE 2904 | 2 | 40,689 | 2 | 139,500 | | 98,811 | |
| BUDGET CODE: 2910 Paid Sick Leave | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 17 | 1,188,499 | | | 17- | 1,188,499- | |
| | | SUBTOTAL FOR F/T SALARIED | 17 | 1,188,499 | | | 17- | 1,188,499- | |
| | | SUBTOTAL FOR BUDGET CODE 2910 | 17 | 1,188,499 | | | 17- | 1,188,499- | |
| BUDGET CODE: 3100 Youth Tobacco Enforcment Program | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 22 | 1,109,112 | 22 | 1,120,409 | | 11,297 | |
| | | SUBTOTAL FOR F/T SALARIED | 22 | 1,109,112 | 22 | 1,120,409 | | 11,297 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 10,000 | | 10,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,192 | | 1,192 | | | |
| | | 047 OVERTIME | | 72,758 | | 10,000 | | 62,758- | |
| | | SUBTOTAL FOR ADD GRS PAY | | 83,950 | | 21,192 | | 62,758- | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 518,023 | | 538,744 | | 20,721 | |
| | | SUBTOTAL FOR FRINGE BENES | | 518,023 | | 538,744 | | 20,721 | |
| | | SUBTOTAL FOR BUDGET CODE 3100 | 22 | 1,711,085 | 22 | 1,680,345 | | 30,740- | |
| | | TOTAL FOR | 91 | 6,037,325 | 108 | 7,284,996 | 17 | 1,247,671 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|-----------|---------------------|-----------|---------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE | | | | | | | |
| BUDGET CODE: 2022 Licensing | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 48 | 2,128,751 | 57 | 2,573,751 | 9 445,000 |
| SUBTOTAL FOR F/T SALARIED | | | 48 | 2,128,751 | 57 | 2,573,751 | 9 445,000 |
| 04 ADD GRS PAY | | 047 OVERTIME | | 37,000 | | 44,500 | 7,500 |
| SUBTOTAL FOR ADD GRS PAY | | | | 37,000 | | 44,500 | 7,500 |
| SUBTOTAL FOR BUDGET CODE 2022 | | | 48 | 2,165,751 | 57 | 2,618,251 | 9 452,500 |
| BUDGET CODE: 2201 Legal & Regulatory Compliance | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 37 | 2,633,185 | 37 | 2,633,185 | |
| SUBTOTAL FOR F/T SALARIED | | | 37 | 2,633,185 | 37 | 2,633,185 | |
| SUBTOTAL FOR BUDGET CODE 2201 | | | 37 | 2,633,185 | 37 | 2,633,185 | |
| BUDGET CODE: 7100 Health - Licensing | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 29 | 1,366,085 | 29 | 1,366,085 | |
| SUBTOTAL FOR F/T SALARIED | | | 29 | 1,366,085 | 29 | 1,366,085 | |
| 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 | 1,429,246 | 29 | 1,429,246 | |
| TOTAL FOR LICENSE ISSUANCE | | | 114 | 6,228,182 | 123 | 6,680,682 | 9 452,500 |
| RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT | | | | | | | |
| BUDGET CODE: 2500 Enforcement | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 81 | 3,834,164 | 80 | 4,376,164 | 1- 542,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|---------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR F/T SALARIED | | | 81 | 3,834,164 | 80 | 4,376,164 | 1- | 542,000 |
| SUBTOTAL FOR BUDGET CODE 2500 | | | 81 | 3,834,164 | 80 | 4,376,164 | 1- | 542,000 |
| BUDGET CODE: 2603 Gasoline Enforcement | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 1 | 65,948 | 1 | 65,948 | | |
| SUBTOTAL FOR F/T SALARIED | | | 1 | 65,948 | 1 | 65,948 | | |
| 06 FRINGE BENES | | 089 FRINGE BENEFITS-OTHER | | 16,362 | | 16,362 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 16,362 | | 16,362 | | |
| SUBTOTAL FOR BUDGET CODE 2603 | | | 1 | 82,310 | 1 | 82,310 | | |
| TOTAL FOR FINANCE+MANAGEMENT | | | 82 | 3,916,474 | 81 | 4,458,474 | 1- | 542,000 |
| TOTAL FOR LICENSING/ENFORCEMENT | | | 287 | 16,181,981 | 312 | 18,424,152 | 25 | 2,242,171 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| LICENSING/ENFORCEMENT | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 287 | 16,181,981 | 312 | 18,424,152 | 2,242,171 |
| FINANCIAL PLAN SAVINGS | | 1,030,370 | | | 1,030,370- |
| APPROPRIATION | 287 | 17,212,351 | 312 | 18,424,152 | 1,211,801 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 13,960,536 | | 15,105,021 | 1,144,485 |
| OTHER CATEGORICAL | | 40,689 | | 139,500 | 98,811 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,788,650 | | 1,757,155 | 31,495- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,422,476 | | 1,422,476 | |
| TOTAL | | 17,212,351 | | 18,424,152 | 1,211,801 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 70,000- 70,000 | 1 | 70,000 | 70,000 |
| 1002F | ADMIN COMMUNITY RELATIONS SPECIALIST (NON-MGR) FORMER M1-3 | 58,926- 58,926 | 1 | 58,926 | 58,926 |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 80,554-129,862 | 2 | 105,208 | 210,416 |
| 10009 | ADMINISTRATIVE BUSINESS PROMOTION COORDINATOR | 90,032- 90,032 | 1 | 90,032 | 90,032 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 80,000- 80,000 | 1 | 80,000 | 80,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 145,950-145,950 | 1 | 145,950 | 145,950 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 92,558- 92,558 | 1 | 92,558 | 92,558 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 62,862- 83,284 | 2 | 73,073 | 146,146 |
| 30087 | AGENCY ATTORNEY | 67,523-105,678 | 27 | 77,349 | 2,088,420 |
| 13207 | ASSISTANT TO THE COMMISSIONER | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 33996 | ASSOCIATE INSPECTOR (CONSUMERS) | 66,568- 87,117 | 17 | 71,341 | 1,212,790 |
| 40526 | BOOKKEEPER | 42,000- 42,000 | 1 | 42,000 | 42,000 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 97,408- 97,408 | 1 | 97,408 | 97,408 |
| 21744 | CITY RESEARCH SCIENTIST | 80,000-110,000 | 3 | 93,333 | 280,000 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 37,000- 57,916 | 41 | 41,544 | 1,703,322 |
| 56056 | COMMUNITY ASSISTANT | 37,000- 39,022 | 4 | 38,413 | 153,653 |
| 56057 | COMMUNITY ASSOCIATE | 41,036- 59,385 | 67 | 46,401 | 3,108,893 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 78,177 | 27 | 65,514 | 1,768,881 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,318- 71,318 | 1 | 71,318 | 71,318 |
| 13224 | CONFIDENTIAL EXAMINER | 92,000- 92,000 | 1 | 92,000 | 92,000 |
| 30164 | CONSUMER ADVOCATE | 90,686- 90,686 | 1 | 90,686 | 90,686 |
| 60888 | CUSTOMER INFORMATION REPRESENTATIVE MA L 1549 | 40,000- 40,000 | 1 | 40,000 | 40,000 |
| 12935 | DEPUTY COMMISSIONER | 190,782-190,782 | 1 | 190,782 | 190,782 |
| 95005 | EXECUTIVE AGENCY COUNSEL | 93,600-151,410 | 9 | 114,367 | 1,029,306 |
| 13232 | EXECUTIVE ASSISTANT TO THE COMMISSIONER | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 33995 | INSPECTOR (CONSUMER AFFAIRS) | 40,000- 63,044 | 50 | 48,921 | 2,446,046 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 51,386- 78,177 | 3 | 64,967 | 194,902 |
| 60215 | PUBLIC RECORDS AIDE | 41,036- 41,036 | 1 | 41,036 | 41,036 |
| 60910 | RESEARCH ASSISTANT | 42,288- 56,500 | 10 | 47,805 | 478,050 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,267- 42,416 | 2 | 40,842 | 81,683 |
| TOTAL FOR OBJECT 001 | | | 280 | | 16,315,204 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
UNIT OF APPROPRIATION: 002 LICENSING/ENFORCEMENT

| | | |
|---|-----|------------|
| POSITION SCHEDULE FOR U/A 002 | 280 | 16,315,204 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 32 | 1,864,595 |
| TOTAL FOR U/A 002 | 312 | 18,179,799 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 2300 Small Business First | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 4,000 | | | 4,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,000 | | | 4,000- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 1,100 | | | 1,100- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,100 | | | 1,100- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 61,095 | | | 61,095- |
| | | 412 RENTALS OF MISC.EQUIP | | 6,696 | | | 6,696- |
| | | 415 PRINTING CONTRACTS | | 4,510 | | | 4,510- |
| | | 417 ADVERTISING | | 73,000 | | | 73,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 145,301 | | | 145,301- |
| 60 | | CNTRCTL SVCS 600 CONTRACTUAL SERVICES GENERAL | | 8,500 | | | 8,500- |
| | | 619 SECURITY SERVICES | | 112,000 | | | 112,000- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 120,500 | | | 120,500- |
| | | SUBTOTAL FOR BUDGET CODE 2300 | | 270,901 | | | 270,901- |
| BUDGET CODE: 2700 Transit Benefits Division | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 8,444 | | | 8,444- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 8,444 | | | 8,444- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 27,343 | | | 27,343- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 27,343 | | | 27,343- |
| 60 | | CNTRCTL SVCS 622 TEMPORARY SERVICES | | 214,212 | | | 214,212- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 214,212 | | | 214,212- |
| | | SUBTOTAL FOR BUDGET CODE 2700 | | 249,999 | | | 249,999- |
| BUDGET CODE: 2702 Office of Labor Policy and Standards | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | | | 16,400 | 16,400 |
| | | 106 MOTOR VEHICLE FUEL | | | | 6,000 | 6,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | 22,400 | 22,400 |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | | | 388,300 | 388,300 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|----------|------------------------|----------|---------------------|----------|----------|--|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| | | 415 PRINTING CONTRACTS | | | | 20,000 | | 20,000 | |
| | | SUBTOTAL FOR OTHER SER&CHR | | | | 408,300 | | 408,300 | |
| | | SUBTOTAL FOR BUDGET CODE 2702 | | | | 430,700 | | 430,700 | |
| BUDGET CODE: 2900 OFFICE OF FINANCIAL EMPOWERMENT | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 293,020 | | 340,300 | | 47,280 | |
| | | 117 POSTAGE | | 8,250 | | | | 8,250- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 301,270 | | 340,300 | | 39,030 | |
| 40 OTHER SER&CHR | 042001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | 168,590 | | | | 168,590- | |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 5,145,212 | | 5,382,914 | | 237,702 | |
| | 415 | PRINTING CONTRACTS | | 136,639 | | 25,000 | | 111,639- | |
| | 417 | ADVERTISING | | 878,517 | | 780,000 | | 98,517- | |
| | | SUBTOTAL FOR OTHER SER&CHR | | 6,328,958 | | 6,187,914 | | 141,044- | |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 326,968 | | 355,000 | | 28,032 | |
| | | 622 TEMPORARY SERVICES | 1 | 46,850 | 1 | 20,000 | | 26,850- | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 373,818 | 1 | 375,000 | | 1,182 | |
| | | SUBTOTAL FOR BUDGET CODE 2900 | 1 | 7,004,046 | 1 | 6,903,214 | | 100,832- | |
| BUDGET CODE: 2902 I/C MOU with HPD for FEC | | | | | | | | | |
| 40 OTHER SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 24,664 | | | | 24,664- | |
| | | SUBTOTAL FOR OTHER SER&CHR | | 24,664 | | | | 24,664- | |
| | | SUBTOTAL FOR BUDGET CODE 2902 | | 24,664 | | | | 24,664- | |
| BUDGET CODE: 2904 Citi Community Development Grant | | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 353 | | 111 | | 242- | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 353 | | 111 | | 242- | |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,400 | | | | 2,400- | |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 1,400 | | 1,200 | | 200- | |
| | | 314 OFFICE FURITURE | | 1,700 | | | | 1,700- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|---|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | 315 OFFICE EQUIPMENT | | 7,200 | | | 7,200- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 12,700 | | 1,200 | 11,500- |
| | | SUBTOTAL FOR BUDGET CODE 2904 | | 13,053 | | 1,311 | 11,742- |
| BUDGET CODE: 2910 Paid Sick Leave | | | | | | | |
| 10 | | SUPPLYS&MATL 100 SUPPLIES + MATERIALS - GENERAL | | 7,400 | | | 7,400- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,400 | | | 7,400- |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 9,914 | | | 9,914- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 9,914 | | | 9,914- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 63,515 | | | 63,515- |
| | | 412 RENTALS OF MISC.EQUIP | | 5,000 | | | 5,000- |
| | | 415 PRINTING CONTRACTS | | 38,112 | | | 38,112- |
| | | 417 ADVERTISING | | 204,535 | | | 204,535- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 311,162 | | | 311,162- |
| 60 | | CNTRCTL SVCS 622 TEMPORARY SERVICES | | 7,224 | | | 7,224- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 7,224 | | | 7,224- |
| | | SUBTOTAL FOR BUDGET CODE 2910 | | 335,700 | | | 335,700- |
| BUDGET CODE: 3100 Youth Tobacco Enforcment Program | | | | | | | |
| 10 | | SUPPLYS&MATL 856001 10F MOTOR VEHICLE FUEL | | 6,832 | | | 6,832- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 8,814 | | 27,674 | 18,860 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 15,646 | | 27,674 | 12,028 |
| 30 | | PROPTY&EQUIP 300 EQUIPMENT GENERAL | | 5,245 | | | 5,245- |
| | | 314 OFFICE FURITURE | | 16,650 | | | 16,650- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 21,895 | | | 21,895- |
| 40 | | OTHR SER&CHR 400 CONTRACTUAL SERVICES-GENERAL | | 204,955 | | 146,744 | 58,211- |
| | | 412 RENTALS OF MISC.EQUIP | | 7,564 | | | 7,564- |
| | | 415 PRINTING CONTRACTS | | 19,986 | | | 19,986- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 232,505 | | 146,744 | 85,761- |
| | | SUBTOTAL FOR BUDGET CODE 3100 | | 270,046 | | 174,418 | 95,628- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| TOTAL FOR | | | 1 | 8,168,409 | 1 | 7,509,643 | 658,766- |
| RESPONSIBILITY CENTER: 0007 COMPUTER SERVICES | | | | | | | |
| BUDGET CODE: 2803 Information Technology | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 902 | | | 902- |
| | | 199 DATA PROCESSING SUPPLIES | | 1,699 | | | 1,699- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,601 | | | 2,601- |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 302,021 | | | 302,021- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 302,021 | | | 302,021- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 291,064 | | 251,225 | 39,839- |
| | | 415 PRINTING CONTRACTS | | 541 | | | 541- |
| | 858001 | 42G DATA PROCESSING SERVICES | | 49,253 | | 49,253 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 340,858 | | 300,478 | 40,380- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 657,102 | | | 657,102- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 657,102 | | | 657,102- |
| | | SUBTOTAL FOR BUDGET CODE 2803 | | 1,302,582 | | 300,478 | 1,002,104- |
| TOTAL FOR COMPUTER SERVICES | | | | 1,302,582 | | 300,478 | 1,002,104- |
| RESPONSIBILITY CENTER: 0013 LICENSE ISSUANCE | | | | | | | |
| BUDGET CODE: 7100 Health - Licensing | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 67,416 | | 81,981 | 14,565 |
| | | 117 POSTAGE | | 82,750 | | 143,750 | 61,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 150,166 | | 225,731 | 75,565 |
| 30 PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 2,690 | | 19,290 | 16,600 |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 2,300 | | | 2,300- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 4,990 | | 19,290 | 14,300 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|--------|---|------------------------|---------|---------------------|---------|----------------------------|--|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT | |
| 40 | | | OTHER SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 98,457 | | 121,243 | 22,786 | |
| | | 412 | RENTALS OF MISC.EQUIP | | 89,000 | | 42,000 | 47,000- | |
| | | 415 | PRINTING CONTRACTS | | 6,666 | | | 6,666- | |
| | | 427 | DATA PROCESSING SERVICES | | 1,720 | | 1,720 | | |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 195,843 | | 164,963 | 30,880- | |
| 60 | | 619 | CNTRCTL SVCS SECURITY SERVICES | 1 | 70,001 | 1 | 27,272 | 42,729- | |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 70,001 | 1 | 27,272 | 42,729- | |
| | | | SUBTOTAL FOR BUDGET CODE 7100 | 1 | 421,000 | 1 | 437,256 | 16,256 | |
| | | | TOTAL FOR LICENSE ISSUANCE | 1 | 421,000 | 1 | 437,256 | 16,256 | |
| RESPONSIBILITY CENTER: 0014 FINANCE+MANAGEMENT | | | | | | | | | |
| BUDGET CODE: 2603 Gasoline Enforcement | | | | | | | | | |
| 10 | | 100 | SUPPLYS&MATL SUPPLIES + MATERIALS - GENERAL | | 5,495 | | 17,270 | 11,775 | |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 5,495 | | 17,270 | 11,775 | |
| 40 | | 400 | OTHER SER&CHR CONTRACTUAL SERVICES-GENERAL | | 30,516 | | 10,730 | 19,786- | |
| | | | SUBTOTAL FOR OTHER SER&CHR | | 30,516 | | 10,730 | 19,786- | |
| | | | SUBTOTAL FOR BUDGET CODE 2603 | | 36,011 | | 28,000 | 8,011- | |
| | | | TOTAL FOR FINANCE+MANAGEMENT | | 36,011 | | 28,000 | 8,011- | |
| RESPONSIBILITY CENTER: 0018 BUDGET AND ADMINISTRATION | | | | | | | | | |
| BUDGET CODE: 2601 Finance | | | | | | | | | |
| 10 | | 856001 | SUPPLYS&MATL 10F MOTOR VEHICLE FUEL | | 10,000 | | | 10,000- | |
| | | 125001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | | |
| | | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 45,572 | | 45,572 | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 133,244 | | 126,511 | 6,733- | |
| | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | | | 2,029 | 2,029 | |
| | | 106 | MOTOR VEHICLE FUEL | | | | 23,300 | 23,300 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 117 POSTAGE | | 43,196 | | 51,473 | | 8,277 |
| | | | 199 DATA PROCESSING SUPPLIES | | 488 | | | | 488- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 232,500 | | 248,885 | | 16,385 |
| 30 | | | 300 EQUIPMENT GENERAL | | 3,213 | | 79,113 | | 75,900 |
| | | | 314 OFFICE FURITURE | | 27,266 | | 19,825 | | 7,441- |
| | | | 337 BOOKS-OTHER | | 18,178 | | 3,500 | | 14,678- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 48,657 | | 102,438 | | 53,781 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 357,625 | | 287,830 | | 69,795- |
| | | 856001 | 40G MAINT & REP OF MOTOR VEH EQUIP | | 42,029 | | 42,029 | | |
| | | 069001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 125001 | 40X CONTRACTUAL SERVICES-GENERAL | | 25,911 | | | | 25,911- |
| | | 816001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 836001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 841001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 770,337 | | 543,578 | | 226,759- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 12,062 | | 12,062 | | |
| | | 403 | OFFICE SERVICES | | 667 | | | | 667- |
| | | 412 | RENTALS OF MISC.EQUIP | | 99,048 | | 42,735 | | 56,313- |
| | | 414 | RENTALS - LAND BLDGS & STRUCTS | | 3,820,601 | | 3,920,997 | | 100,396 |
| | | 415 | PRINTING CONTRACTS | | 47,706 | | 8,720 | | 38,986- |
| | | 417 | ADVERTISING | | 30,000 | | | | 30,000- |
| | | 856001 | 42C HEAT LIGHT & POWER | | 63,297 | | 54,072 | | 9,225- |
| | | 423 | HEAT LIGHT & POWER | | 1 | | 1 | | |
| | | 432 | LEASING OF DATA PROC EQUIP | | 9,068 | | | | 9,068- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | | 24,000 | | 24,000 |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | 15,752 | | 10,000 | | 5,752- |
| | | 499 | OTHER EXPENSES - GENERAL | | | | 5,900 | | 5,900 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 5,294,104 | | 4,951,924 | | 342,180- |
| 60 | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 22,907 | 1 | 45,656 | | 22,749 |
| | | 619 | SECURITY SERVICES | 1 | 34,000 | 1 | 32,157 | | 1,843- |
| | | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 4,185 | 1 | 6,185 | | 2,000 |
| | | 686 | PROF SERV OTHER | | | 1 | 2,075 | 1 | 2,075 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 3 | 61,092 | 4 | 86,073 | 1 | 24,981 |
| 70 | FXD MIS CHGS | 856001 | 79D TRAINING CITY EMPLOYEES | | 16,905 | | 500 | | 16,405- |
| | | | SUBTOTAL FOR FXD MIS CHGS | | 16,905 | | 500 | | 16,405- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------|---------------------------------------|------------------------|------------|---------------------|------------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | SUBTOTAL FOR BUDGET CODE 2601 | 3 | 5,653,258 | 4 | 5,389,820 | 1 263,438- |
| | TOTAL FOR BUDGET AND ADMINISTRATION | 3 | 5,653,258 | 4 | 5,389,820 | 1 263,438- |
| | TOTAL FOR OTHER THAN PERSONAL SERVICE | 5 | 15,581,260 | 6 | 13,665,197 | 1 1,916,063- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 003 OTHER THAN PERSONAL SERVICE

| OTHER THAN PERSONAL SERVICE | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 786,014 | 15,581,260 | 479,256 | 13,665,197 | 1,916,063- |
| FINANCIAL PLAN SAVINGS | | 97,979 | | 1,350,441 | 1,252,462 |
| APPROPRIATION | | 15,679,239 | | 15,015,638 | 663,601- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 14,923,095 | | 14,374,609 | 548,486- |
| OTHER CATEGORICAL | | 13,053 | | 1,311 | 11,742- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 297,291 | | 202,418 | 94,873- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 445,800 | | 437,300 | 8,500- |
| TOTAL | | 15,679,239 | | 15,015,638 | 663,601- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS
 UNIT OF APPROPRIATION: 004 ADJUDICATION

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|---------|---------|---------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| ----- | | | | | | | | |
| RESPONSIBILITY CENTER: 0009 ADJUDICATION | | | | | | | | |
| BUDGET CODE: 4501 ADJUDICATION | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 35 | 219,842 | 19 | 612,346 | 16- | 392,504 |
| | | SUBTOTAL FOR F/T SALARIED | 35 | 219,842 | 19 | 612,346 | 16- | 392,504 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,354 | | 1,354 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 29,344 | | 29,344 | | |
| | | 047 OVERTIME | | 18,419 | | 18,419 | | |
| | | SUBTOTAL FOR ADD GRS PAY | | 49,117 | | 49,117 | | |
| 05 AMT TO SCHED | | 051 SALARY ADJUSTMENTS | | 11,876 | | 11,876 | | |
| | | SUBTOTAL FOR AMT TO SCHED | | 11,876 | | 11,876 | | |
| | | SUBTOTAL FOR BUDGET CODE 4501 | 35 | 280,835 | 19 | 673,339 | 16- | 392,504 |
| | | TOTAL FOR ADJUDICATION | 35 | 280,835 | 19 | 673,339 | 16- | 392,504 |
| | | TOTAL FOR ADJUDICATION | 35 | 280,835 | 19 | 673,339 | 16- | 392,504 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

UNIT OF APPROPRIATION: 004 ADJUDICATION

| ADJUDICATION | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 35 | 280,835 | 19 | 673,339 | 392,504 |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | 35 | 280,835 | 19 | 673,339 | 392,504 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 280,835 | 673,339 | 392,504 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| | | | |
| TOTAL | 280,835 | 673,339 | 392,504 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 439 | 24,966,352 | 450 | 27,811,527 | 2,845,175 |
| FINANCIAL PLAN SAVINGS | 2 | 1,440,370 | | | 1,440,370- |
| APPROPRIATION | 441 | 26,406,722 | 450 | 27,811,527 | 1,404,805 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 23,154,907 | | 24,492,396 | 1,337,489 |
| OTHER CATEGORICAL | | 40,689 | | 139,500 | 98,811 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,788,650 | | 1,757,155 | 31,495- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,422,476 | | 1,422,476 | |
| TOTAL | | 26,406,722 | | 27,811,527 | 1,404,805 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 786,014 | 15,581,260 | 479,256 | 13,665,197 | 1,916,063- |
| FINANCIAL PLAN SAVINGS | | 97,979 | | 1,350,441 | 1,252,462 |
| APPROPRIATION | | 15,679,239 | | 15,015,638 | 663,601- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 14,923,095 | | 14,374,609 | 548,486- |
| OTHER CATEGORICAL | | 13,053 | | 1,311 | 11,742- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 297,291 | | 202,418 | 94,873- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 445,800 | | 437,300 | 8,500- |
| TOTAL | | 15,679,239 | | 15,015,638 | 663,601- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 866 DEPARTMENT OF CONSUMER AFFAIRS

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 439 | 24,966,352 | 450 | 27,811,527 | 2,845,175 |
| FINANCIAL PLAN SAVINGS | 2 | 1,440,370 | | | 1,440,370- |
| APPROPRIATION | 441 | 26,406,722 | 450 | 27,811,527 | 1,404,805 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 15,581,260 | | 13,665,197 | 1,916,063- |
| FINANCIAL PLAN SAVINGS | | 97,979 | | 1,350,441 | 1,252,462 |
| APPROPRIATION | | 15,679,239 | | 15,015,638 | 663,601- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 439 | 40,547,612 | 450 | 41,476,724 | 929,112 |
| FINANCIAL PLAN SAVINGS | 2 | 1,538,349 | | 1,350,441 | 187,908- |
| APPROPRIATION | 441 | 42,085,961 | 450 | 42,827,165 | 741,204 |
| FUNDING | | | | | |
| CITY | | 38,078,002 | | 38,867,005 | 789,003 |
| OTHER CATEGORICAL | | 53,742 | | 140,811 | 87,069 |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,085,941 | | 1,959,573 | 126,368- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | 1,868,276 | | 1,859,776 | 8,500- |
| TOTAL FUNDING | | 42,085,961 | | 42,827,165 | 741,204 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 370,000 | | 400,000 | 30,000 |
| | | SUBTOTAL FOR F/T SALARIED | | 370,000 | | 400,000 | 30,000 |
| | | SUBTOTAL FOR BUDGET CODE 0701 | | 370,000 | | 400,000 | 30,000 |
| BUDGET CODE: 1000 Truancy Prevention Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 326,200 | | 326,200 | |
| | | SUBTOTAL FOR F/T SALARIED | | 326,200 | | 326,200 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 326,200 | | 326,200 | |
| BUDGET CODE: 3209 FAMILY JUSTICE CENTER | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 84,664 | | 84,664 | |
| | | SUBTOTAL FOR F/T SALARIED | | 84,664 | | 84,664 | |
| | | SUBTOTAL FOR BUDGET CODE 3209 | | 84,664 | | 84,664 | |
| BUDGET CODE: 4001 SINGLE STOP USA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 115,200 | | | 115,200- |
| | | SUBTOTAL FOR F/T SALARIED | | 115,200 | | | 115,200- |
| | | SUBTOTAL FOR BUDGET CODE 4001 | | 115,200 | | | 115,200- |
| BUDGET CODE: 4005 GEORGETOWN LAW | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 23,787 | | | 23,787- |
| | | SUBTOTAL FOR F/T SALARIED | | 23,787 | | | 23,787- |
| | | SUBTOTAL FOR BUDGET CODE 4005 | | 23,787 | | | 23,787- |
| BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 555,408 | | | 555,408- |
| | | SUBTOTAL FOR F/T SALARIED | | 555,408 | | | 555,408- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 5601 | | | | 555,408 | | | 555,408- |
| BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 6,469,065 | | | 6,469,065- |
| SUBTOTAL FOR F/T SALARIED | | | | 6,469,065 | | | 6,469,065- |
| SUBTOTAL FOR BUDGET CODE 6005 | | | | 6,469,065 | | | 6,469,065- |
| BUDGET CODE: 6600 MOTOR VEHICLE II | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 378,071 | | | 378,071- |
| SUBTOTAL FOR F/T SALARIED | | | | 378,071 | | | 378,071- |
| SUBTOTAL FOR BUDGET CODE 6600 | | | | 378,071 | | | 378,071- |
| BUDGET CODE: 8110 BARRIER FREE LIVING | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 21,851 | 20,000 | | 1,851- |
| SUBTOTAL FOR F/T SALARIED | | | | 21,851 | 20,000 | | 1,851- |
| SUBTOTAL FOR BUDGET CODE 8110 | | | | 21,851 | 20,000 | | 1,851- |
| BUDGET CODE: 8117 JAG 2016 DANY | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 31,841 | | | 31,841- |
| SUBTOTAL FOR F/T SALARIED | | | | 31,841 | | | 31,841- |
| SUBTOTAL FOR BUDGET CODE 8117 | | | | 31,841 | | | 31,841- |
| TOTAL FOR | | | | 8,376,087 | 830,864 | | 7,545,223- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 80 | 679,253 | 80 | 1,995,142 | 1,315,889 |
| SUBTOTAL FOR F/T SALARIED | | | 80 | 679,253 | 80 | 1,995,142 | 1,315,889 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--------------------------------|------------------------|------------|---------------------|------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 80 | 679,253 | 80 | 1,995,142 | 1,315,889 |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 80 | 679,253 | 80 | 1,995,142 | 1,315,889 |
| RESPONSIBILITY CENTER: 0002 LEGAL SERVICES | | | | | | | |
| BUDGET CODE: 0201 LEGAL SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 389 | 45,654,799 | 389 | 44,648,873 | 1,005,926- |
| SUBTOTAL FOR F/T SALARIED | | | 389 | 45,654,799 | 389 | 44,648,873 | 1,005,926- |
| 04 ADD GRS PAY | | 049 BACKPAY - PRIOR YEARS | | 10,000 | | 10,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 10,000 | | 10,000 | |
| SUBTOTAL FOR BUDGET CODE 0201 | | | 389 | 45,664,799 | 389 | 44,658,873 | 1,005,926- |
| BUDGET CODE: 0207 STOP DWI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 193,375 | | | 193,375- |
| SUBTOTAL FOR F/T SALARIED | | | | 193,375 | | | 193,375- |
| SUBTOTAL FOR BUDGET CODE 0207 | | | | 193,375 | | | 193,375- |
| TOTAL FOR LEGAL SERVICES | | | 389 | 45,858,174 | 389 | 44,658,873 | 1,199,301- |
| RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES | | | | | | | |
| BUDGET CODE: 0301 ADMINISTRATIVE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 366 | 40,743,159 | 366 | 40,741,329 | 1,830- |
| SUBTOTAL FOR F/T SALARIED | | | 366 | 40,743,159 | 366 | 40,741,329 | 1,830- |
| 03 UNSALARIED | | 031 UNSALARIED | | 611,434 | | 611,434 | |
| SUBTOTAL FOR UNSALARIED | | | | 611,434 | | 611,434 | |
| 04 ADD GRS PAY | | X41 PY ASSIGNMENT DIFFERENTIAL | | 5,000 | | 5,000 | |
| | | X43 PY SHIFT DIFFERENTIAL | | 2,000 | | 2,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| MODIFIED FY18-06/14/18 | | | | | ADOPTED BUDGET FY19 | | | | |
|---|--------|----------|------------------------------------|-------|---------------------|-------|------------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| | | | X47 PY OVERTIME | | 5,000 | | 5,000 | | |
| | | | 041 ASSIGNMENT DIFFERENTIAL | | 2,812 | | 2,812 | | |
| | | | 042 LONGEVITY DIFFERENTIAL | | 34,546 | | 34,546 | | |
| | | | 043 SHIFT DIFFERENTIAL | | 32,693 | | 32,693 | | |
| | | | 045 HOLIDAY PAY | | 10,817 | | 10,817 | | |
| | | | 047 OVERTIME | | 57,351 | | 57,351 | | |
| | | | 049 BACKPAY - PRIOR YEARS | | 20,000 | | 20,000 | | |
| | | | 057 BONUS PAYMENTS | | 2,000 | | 2,000 | | |
| | | | 061 SUPPER MONEY | | 7,500 | | 7,500 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 179,719 | | 179,719 | | |
| 06 | | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 96,700 | | 84,000 | | 12,700- |
| | | | 081 ANNUITY CONTRIBUTIONS | | 5,411 | | 5,411 | | |
| | | | SUBTOTAL FOR FRINGE BENES | | 102,111 | | 89,411 | | 12,700- |
| | | | SUBTOTAL FOR BUDGET CODE 0301 | 366 | 41,636,423 | 366 | 41,621,893 | | 14,530- |
| | | | TOTAL FOR ADMINISTRATIVE SERVICES | 366 | 41,636,423 | 366 | 41,621,893 | | 14,530- |
| RESPONSIBILITY CENTER: 0004 ACCOUNTING SERVICES | | | | | | | | | |
| BUDGET CODE: 0401 ACCOUNTING SERVICES | | | | | | | | | |
| 01 | F/T | SALARIED | 001 FULL YEAR POSITIONS | 21 | 864,342 | 21 | 864,342 | | |
| | | | SUBTOTAL FOR F/T SALARIED | 21 | 864,342 | 21 | 864,342 | | |
| 04 | | | 047 OVERTIME | | 2,164 | | 2,164 | | |
| | | | 049 BACKPAY - PRIOR YEARS | | 2,000 | | 2,000 | | |
| | | | SUBTOTAL FOR ADD GRS PAY | | 4,164 | | 4,164 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0401 | 21 | 868,506 | 21 | 868,506 | | |
| | | | TOTAL FOR ACCOUNTING SERVICES | 21 | 868,506 | 21 | 868,506 | | |

RESPONSIBILITY CENTER: 0005 INVESTIGATIVE SERVICES

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| BUDGET CODE: 0501 INVESTIGATIVE SERVICES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 54 | 4,437,025 | 54 | 4,269,511 | 167,514- |
| SUBTOTAL FOR F/T SALARIED | | | 54 | 4,437,025 | 54 | 4,269,511 | 167,514- |
| 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 | 4,592,427 | 54 | 4,424,913 | 167,514- |
| TOTAL FOR INVESTIGATIVE SERVICES | | | 54 | 4,592,427 | 54 | 4,424,913 | 167,514- |
| RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL | | | | | | | |
| BUDGET CODE: 3201 CAREER CRIMINAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 67 | 2,489,947 | 67 | 2,852,868 | 362,921 |
| SUBTOTAL FOR F/T SALARIED | | | 67 | 2,489,947 | 67 | 2,852,868 | 362,921 |
| SUBTOTAL FOR BUDGET CODE 3201 | | | 67 | 2,489,947 | 67 | 2,852,868 | 362,921 |
| TOTAL FOR CAREER CRIMINAL | | | 67 | 2,489,947 | 67 | 2,852,868 | 362,921 |
| RESPONSIBILITY CENTER: 0034 VICTIM WITNESS PROGRAM | | | | | | | |
| BUDGET CODE: 3401 VICTIM WITNESS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 483,056 | | 57,880 | 425,176- |
| SUBTOTAL FOR F/T SALARIED | | | | 483,056 | | 57,880 | 425,176- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|-------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 3401 | | | | 483,056 | | 57,880 | 425,176- |
| TOTAL FOR VICTIM WITNESS PROGRAM | | | | 483,056 | | 57,880 | 425,176- |
| RESPONSIBILITY CENTER: 0052 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 113,294 | | | 113,294- |
| SUBTOTAL FOR F/T SALARIED | | | | 113,294 | | | 113,294- |
| SUBTOTAL FOR BUDGET CODE 8300 | | | | 113,294 | | | 113,294- |
| TOTAL FOR CONVERSION NAME | | | | 113,294 | | | 113,294- |
| TOTAL FOR PERSONAL SERVICES | | | 977 | 105,097,167 | 977 | 97,310,939 | 7,786,228- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 977 | 105,097,167 | 977 | 97,310,939 | 7,786,228- |
| FINANCIAL PLAN SAVINGS | 12 | 1,289,430 | 26 | 867,161 | 422,269- |
| APPROPRIATION | 989 | 106,386,597 | 1,003 | 98,178,100 | 8,208,497- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------------------|----------------|-------------------|-------------------|
| CITY | | 94,410,315 | | 94,143,939 | 266,376- |
| OTHER CATEGORICAL | | 140,838 | | | 140,838- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 10,190,452 | | 2,862,868 | 7,327,584- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 551,579 | | 77,880 | 473,699- |
| INTRA-CITY SALES | | 1,093,413 | | 1,093,413 | |
| TOTAL | | 106,386,597 | | 98,178,100 | 8,208,497- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10095 | ADMIN CONTRACT SPECIALIST (PYRLS 069,071,094,250,261) | 106,090-154,500 | 2 | 130,295 | 260,590 |
| 10135 | ADMINISTRATIVE CHIEF | 70,000-195,000 | 56 | 130,582 | 7,312,577 |
| 30835 | ASSISTANT CHIEF RACKET INVESTIGATOR | 93,730-128,493 | 4 | 110,142 | 440,567 |
| 30114 | ASSISTANT DISTRICT ATTORNEY (S.I) | 63,000-203,000 | 551 | 105,690 | 58,235,250 |
| 92005 | CARPENTER | 91,131- 96,612 | 4 | 92,501 | 370,005 |
| 30836 | CHIEF RACKETS INVESTIGATOR | 176,000-176,000 | 1 | 176,000 | 176,000 |
| 90644 | CITY CUSTODIAL ASSISTANT | 29,881- 39,648 | 15 | 36,040 | 540,595 |
| 90702 | CITY LABORER | 72,036- 87,174 | 6 | 76,343 | 458,055 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 38,759- 84,945 | 14 | 58,698 | 821,766 |
| 56056 | COMMUNITY ASSISTANT | 34,478- 58,057 | 34 | 40,386 | 1,373,122 |
| 56057 | COMMUNITY ASSOCIATE | 32,543- 72,436 | 460 | 46,325 | 21,309,728 |
| 56058 | COMMUNITY COORDINATOR | 55,508-125,567 | 106 | 78,300 | 8,299,824 |
| 30825 | COUNTY DETECTIVE | 55,603- 67,105 | 7 | 60,570 | 423,987 |
| 94353 | DISTRICT ATTORNEY | 212,800-212,800 | 1 | 212,800 | 212,800 |
| 91717 | ELECTRICIAN | 101,782-101,782 | 2 | 101,782 | 203,564 |
| 91722 | ELECTRICIAN'S HELPER | 64,603- 64,603 | 1 | 64,603 | 64,603 |
| 20113 | ENGINEERING TECHNICIAN | 44,205- 74,988 | 2 | 59,597 | 119,193 |
| 91650 | HIGH PRESSURE PLANT TENDER | 73,080- 73,080 | 2 | 73,080 | 146,160 |
| 31013 | INTERPRETER (SPANISH) | 43,353- 72,218 | 7 | 54,684 | 382,786 |
| 40502 | MANAGEMENT AUDITOR | 101,102-101,102 | 1 | 101,102 | 101,102 |
| 90622 | MEDIA SERVICES TECHNICIAN | 49,960- 81,337 | 10 | 63,466 | 634,658 |
| 10115 | OFFICE ASSISTANT | 44,982- 48,475 | 2 | 46,729 | 93,457 |
| 91830 | PAINTER | 76,350- 76,350 | 2 | 76,350 | 152,701 |
| 30080 | PARALEGAL AIDE | 74,575- 74,575 | 1 | 74,575 | 74,575 |
| 90610 | PHOTOGRAPHER | 42,551- 71,819 | 3 | 57,764 | 173,292 |
| 30856 | PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS) | 87,550-161,695 | 19 | 115,984 | 2,203,687 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 55,630- 89,475 | 5 | 79,469 | 397,346 |
| 30830 | RACKETS INVESTIGATOR - START >4-24-08 NO ABC | 57,503- 61,321 | 19 | 60,207 | 1,143,942 |
| 10212 | REPORTER/ STENOGRAPHER (DA) | 53,116- 91,594 | 23 | 76,742 | 1,765,068 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 38,664-123,147 | 6 | 78,980 | 473,877 |
| 30853 | SENIOR ACCOUNTANT INVESTIGATOR (RACKETS) | 50,128- 95,465 | 11 | 70,882 | 779,706 |
| 30831 | SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC | 69,787-103,324 | 45 | 76,520 | 3,443,389 |
| 10220 | SENIOR SECRETARY | 50,606- 80,648 | 4 | 59,684 | 238,736 |
| 70810 | SPECIAL OFFICER | 37,239- 47,742 | 8 | 43,160 | 345,276 |
| 12749 | STAFF ANALYST TRAINEE | 78,996- 78,996 | 1 | 78,996 | 78,996 |
| 30854 | SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS) | 72,866- 72,866 | 1 | 72,866 | 72,866 |
| 30832 | SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC | 78,413-104,156 | 15 | 84,598 | 1,268,977 |
| 70817 | SUPERVISING SPECIAL OFFICER | 51,993- 51,993 | 2 | 51,993 | 103,986 |
| 91769 | SUPERVISOR ELECTRICIAN | 109,602-109,602 | 1 | 109,602 | 109,602 |
| 90774 | SUPERVISOR OF MECHANICS | 124,340-124,340 | 1 | 124,340 | 124,340 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

TOTAL FOR OBJECT 001

1,455

114,930,751

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 001 | 1,455 | 114,930,751 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -452 | -35,703,574 |
| TOTAL FOR U/A 001 | 1,003 | 79,227,177 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|-------------------------------|-----|------------------------|--------------------------------|---------------------|-------|-----------|---------|------------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: E002 HURRICANE SANDY | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | SUPPLIES + MATERIALS - GENERAL | | | 4,409 | | 4,409- |
| | | | 105 | | AUTOMOTIVE SUPPLIES & MATERIAL | | | 50,030 | | 50,030- |
| | | | 199 | | DATA PROCESSING SUPPLIES | | | 15,557 | | 15,557- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 69,996 | | 69,996- |
| 30 | | PROPTY&EQUIP | 300 | | EQUIPMENT GENERAL | | | 745,391 | | 745,391- |
| | | | 302 | | TELECOMMUNICATIONS EQUIPMENT | | | 10,000 | | 10,000- |
| | | | 304 | | MOTOR VEHICLE EQUIPMENT | | | 22,941 | | 22,941- |
| | | | 305 | | MOTOR VEHICLES | | | 2,096,374 | | 2,096,374- |
| | | | 332 | | PURCH DATA PROCESSING EQUIPT | | | 121,727 | | 121,727- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 2,996,433 | | 2,996,433- |
| 40 | | OTHR SER&CHR | 400 | | CONTRACTUAL SERVICES-GENERAL | | | 618,625 | | 618,625- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 618,625 | | 618,625- |
| 60 | | CNRCTL SVCS | 608 | | MAINT & REP GENERAL | | | 828 | | 828- |
| | | | 613 | | DATA PROCESSING EQUIPMENT | | | 13,898 | | 13,898- |
| | | | 686 | | PROF SERV OTHER | | | 13,450 | | 13,450- |
| | | SUBTOTAL FOR CNRCTL SVCS | | | | | | 28,176 | | 28,176- |
| | | SUBTOTAL FOR BUDGET CODE E002 | | | | | | 3,713,230 | | 3,713,230- |
| BUDGET CODE: 0701 ANTI VIOLENCE INNOVATION CHALLENGE FUNDS | | | | | | | | | | |
| 30 | | PROPTY&EQUIP | 300 | | EQUIPMENT GENERAL | | | 30,000 | | 30,000- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | | | | 30,000 | | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 0701 | | | | | | 30,000 | | 30,000- |
| BUDGET CODE: 1000 Truancy Prevention Program | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | SUPPLIES + MATERIALS - GENERAL | | | 114,542 | 81,532 | 33,010- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 114,542 | 81,532 | 33,010- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | | | | | 114,542 | 81,532 | 33,010- |
| BUDGET CODE: 3209 FAMILY JUSTICE CENTER | | | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-----|--------------------------------|------------------------|-----------|---------------------|--------|---------|------------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 3,870 | | | | 3,870- |
| | | 101 | PRINTING SUPPLIES | | 2,000 | | | | 2,000- |
| | | 110 | FOOD & FORAGE SUPPLIES | | 6,922 | | | | 6,922- |
| | | 170 | CLEANING SUPPLIES | | 264 | | | | 264- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 13,056 | | | | 13,056- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 337 | BOOKS-OTHER | | 194 | | | | 194- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 194 | | | | 194- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 431 | LEASING OF MISC EQUIP | | 8,928 | | | | 8,928- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 22,000 | | | | 22,000- |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | 24,000 | | | | 24,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 54,928 | | | | 54,928- |
| 60 | | | CNTRCTL SVCS | | | | | | |
| | | 602 | TELECOMMUNICATIONS MAINT | | 84 | | | | 84- |
| | | 612 | OFFICE EQUIPMENT MAINTENANCE | | 1,008 | | 10,291 | | 9,283 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | 1,092 | | 10,291 | | 9,199 |
| | | | SUBTOTAL FOR BUDGET CODE 3209 | | 69,270 | | 10,291 | | 58,979- |
| BUDGET CODE: 3301 DANY STATE ASSET FORFEITURE FUNDS | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | 160,000 | | | | 160,000- |
| | | 101 | PRINTING SUPPLIES | | 100,000 | | | | 100,000- |
| | | 117 | POSTAGE | | 200,000 | | | | 200,000- |
| | | 169 | MAINTENANCE SUPPLIES | | 50,000 | | | | 50,000- |
| | | 199 | DATA PROCESSING SUPPLIES | | 225,000 | | | | 225,000- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 735,000 | | | | 735,000- |
| 30 | | | PROPTY&EQUIP | | | | | | |
| | | 314 | OFFICE FURITURE | | 500,000 | | | | 500,000- |
| | | 332 | PURCH DATA PROCESSING EQUIPT | | 24,920 | | | | 24,920- |
| | | 338 | LIBRARY BOOKS | | 50,000 | | | | 50,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 574,920 | | | | 574,920- |
| 40 | | | OTHR SER&CHR | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | 380,080 | | | | 380,080- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 550,000 | | | | 550,000- |
| | | 431 | LEASING OF MISC EQUIP | | 789,000 | | | | 789,000- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 90,000 | | | | 90,000- |
| | | 460 | SPECIAL EXPENSE | | 275,000 | | | | 275,000- |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | 300,000 | | | | 300,000- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 2,384,080 | | | | 2,384,080- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|--------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 575,000 | | | 575,000- |
| | | 608 MAINT & REP GENERAL | | 133,000 | | | 133,000- |
| | | 613 DATA PROCESSING EQUIPMENT | | 394,000 | | | 394,000- |
| | | 686 PROF SERV OTHER | | 1,733,602 | | | 1,733,602- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 2,835,602 | | | 2,835,602- |
| | | SUBTOTAL FOR BUDGET CODE 3301 | | 6,529,602 | | | 6,529,602- |
| BUDGET CODE: 5601 HIDTA Specialized Target Analysis Group | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 452,222 | | | 452,222- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 452,222 | | | 452,222- |
| | | SUBTOTAL FOR BUDGET CODE 5601 | | 452,222 | | | 452,222- |
| BUDGET CODE: 6005 CRIME AGAINST REVENUE PROGRAM | | | | | | | |
| 40 OTHR SER&CHR | | 465 OBLIGATORY COUNTY EXPENSES | | 200,000 | | | 200,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 200,000 | | | 200,000- |
| 60 CNTRCTL SVCS | | 686 PROF SERV OTHER | | 1,003,365 | | | 1,003,365- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,003,365 | | | 1,003,365- |
| | | SUBTOTAL FOR BUDGET CODE 6005 | | 1,203,365 | | | 1,203,365- |
| BUDGET CODE: 6600 MOTOR VEHICLE II | | | | | | | |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 3,411 | | | 3,411- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,411 | | | 3,411- |
| | | SUBTOTAL FOR BUDGET CODE 6600 | | 3,411 | | | 3,411- |
| BUDGET CODE: 8118 NATIONAL CRIME VICTIMS' RIGHT WEEK | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 3,827 | | | 3,827- |
| | | 101 PRINTING SUPPLIES | | 273 | | | 273- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 4,100 | | | 4,100- |
| 40 OTHR SER&CHR | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 300 | | | 300- |
| | | 460 SPECIAL EXPENSE | | 600 | | | 600- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|---|------------------------|------------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| SUBTOTAL FOR OTHR SER&CHR | | | | 900 | | | 900- |
| SUBTOTAL FOR BUDGET CODE 8118 | | | | 5,000 | | | 5,000- |
| TOTAL FOR | | | | 12,120,642 | | 91,823 | 12,028,819- |
| 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 | | 171,700 | | 85,850 | 85,850- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 258,800 | | 305,640 | 46,840 |
| | | 101 PRINTING SUPPLIES | | 103,000 | | 42,735 | 60,265- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 358 | | | 358- |
| | | 110 FOOD & FORAGE SUPPLIES | | 56,250 | | 60,000 | 3,750 |
| | | 117 POSTAGE | | 17,375 | | 50,000 | 32,625 |
| | | 169 MAINTENANCE SUPPLIES | | 86,250 | | 40,000 | 46,250- |
| | | 170 CLEANING SUPPLIES | | 50,000 | | 15,000 | 35,000- |
| | | 199 DATA PROCESSING SUPPLIES | | 2,799 | | 22,799 | 20,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 747,368 | | 622,860 | 124,508- |
| 30 | PROPTY&EQUIP | 300 EQUIPMENT GENERAL | | 65,000 | | 70,000 | 5,000 |
| | | 302 TELECOMMUNICATIONS EQUIPMENT | | 19,000 | | 45,000 | 26,000 |
| | | 314 OFFICE FURITURE | | 16,720 | | 10,000 | 6,720- |
| | | 315 OFFICE EQUIPMENT | | 44,498 | | 44,498 | |
| | | 332 PURCH DATA PROCESSING EQUIPT | | 86,642 | | 150,000 | 63,358 |
| | | 337 BOOKS-OTHER | | 46,746 | | 13,121 | 33,625- |
| | | 338 LIBRARY BOOKS | | 214,613 | | 30,000 | 184,613- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 493,219 | | 362,619 | 130,600- |
| 40 | OTHR SER&CHR | 858001 40B TELEPHONE & OTHER COMMUNICATNS | | 99,590 | | 23,369 | 76,221- |
| | | 856001 40G MAINT & REP OF MOTOR VEH EQUIP | | 4,973 | | 4,973 | |
| | | 042001 40X CONTRACTUAL SERVICES-GENERAL | | 36,098 | | | 36,098- |
| | | 856001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 858001 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 114,522 | | 10,000 | 104,522- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 95,225 | | 58,025 | 37,200- |
| | | 403 OFFICE SERVICES | | 66,187 | | 51,917 | 14,270- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| | | | 412 RENTALS OF MISC.EQUIP | | 5,500 | | 120,000 | 114,500 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 2,296,859 | | 2,321,232 | 24,373 |
| | 856001 | | 42C HEAT LIGHT & POWER | | 1,100,689 | | 1,055,816 | 44,873- |
| | | | 431 LEASING OF MISC EQUIP | | 43,500 | | 50,000 | 6,500 |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 129,501 | | 31,438 | 98,063- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 5,501 | | 2,501 | 3,000- |
| | | | 460 SPECIAL EXPENSE | | 41,400 | | 397,000 | 355,600 |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 349,529 | | 311,000 | 38,529- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 4,389,074 | | 4,437,271 | 48,197 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 57,936 | 1 | 469,859 | 411,923 |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 243,000 | 1 | 80,000 | 163,000- |
| | | | 608 MAINT & REP GENERAL | 1 | 123,275 | 1 | 177,725 | 54,450 |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 15,500 | 1 | 25,000 | 9,500 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 35,664 | 1 | 118,877 | 83,213 |
| | | | 615 PRINTING CONTRACTS | 1 | 96,000 | 1 | 96,575 | 575 |
| | | | 622 TEMPORARY SERVICES | 1 | 216,500 | 1 | 70,000 | 146,500- |
| | | | 624 CLEANING SERVICES | 1 | 112,000 | 1 | 35,860 | 76,140- |
| | | | 686 PROF SERV OTHER | 1 | 50,083 | 1 | 135,083 | 85,000 |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 9 | 949,958 | 9 | 1,208,979 | 259,021 |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 9 | 6,579,619 | 9 | 6,631,729 | 52,110 |
| | | | TOTAL FOR EXECUTIVE MANAGEMENT | 9 | 6,579,619 | 9 | 6,631,729 | 52,110 |
| RESPONSIBILITY CENTER: 0002 LEGAL SERVICES | | | | | | | | |
| BUDGET CODE: 0201 LEGAL SERVICES | | | | | | | | |
| 10 | | | 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 | | | | | | | | |
| 30 | | | 300 EQUIPMENT GENERAL | | 16,245 | | | 16,245- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 16,245 | | | 16,245- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 961 | | | 961- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 2,666 | | | 2,666- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 3,627 | | | 3,627- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 1,475 | | | 1,475- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 1,475 | | | 1,475- |
| | | SUBTOTAL FOR BUDGET CODE 0207 | | 21,347 | | | 21,347- |
| | | TOTAL FOR LEGAL SERVICES | | 122,222 | | 100,875 | 21,347- |
| RESPONSIBILITY CENTER: 0003 ADMINISTRATIVE SERVICES | | | | | | | |
| BUDGET CODE: 0301 ADMINISTRATIVE SERVICES | | | | | | | |
| 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 | | 19,600 | | | 19,600- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 19,600 | | | 19,600- |
| | | SUBTOTAL FOR BUDGET CODE 0301 | | 39,600 | | | 39,600- |
| | | TOTAL FOR ADMINISTRATIVE SERVICES | | 39,600 | | | 39,600- |
| RESPONSIBILITY CENTER: 0032 CAREER CRIMINAL | | | | | | | |
| BUDGET CODE: 3201 CAREER CRIMINAL | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | | 179,643 | | 179,643 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 179,643 | | 179,643 |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | | 50,000 | | 50,000 |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | | 160,000 | | 160,000 |
| | | 460 SPECIAL EXPENSE | | | 50,000 | | 50,000 |
| | | 465 OBLIGATORY COUNTY EXPENSES | | | 40,000 | | 40,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 300,000 | | 300,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|----------------------------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| 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 | | 403 | OFFICE SERVICES | 4,919 | 4,919- |
| | | | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 698- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 5,617 | 5,617- |
| SUBTOTAL FOR BUDGET CODE 3401 | | | | | | 5,617 | 5,617- |
| TOTAL FOR VICTIM WITNESS PROGRAM | | | | | | 5,617 | 5,617- |
| RESPONSIBILITY CENTER: 0052 CONVERSION NAME | | | | | | | |
| BUDGET CODE: 8300 STOP VIOLENCE AGAINST WOMEN II | | | | | | | |
| 40 | OTHR | SER&CHR | | 403 | OFFICE SERVICES | 750 | 750- |
| | | | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 1,485- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 2,235 | 2,235- |
| SUBTOTAL FOR BUDGET CODE 8300 | | | | | | 2,235 | 2,235- |
| TOTAL FOR CONVERSION NAME | | | | | | 2,235 | 2,235- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 9 | 18,869,935 | 9 | 7,304,070 | 11,565,865- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,413,886 | 18,869,935 | 1,170,844 | 7,304,070 | 11,565,865- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 18,869,935 | | 7,304,070 | 11,565,865- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|------------|----------------|-----------|-------------|
| CITY | | 6,763,761 | | 6,723,552 | 40,209- |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 8,211,071 | | 479,643 | 7,731,428- |
| FEDERAL - C.D. | | 3,724,958 | | | 3,724,958- |
| FEDERAL - OTHER | | | | 100,875 | 69,270- |
| INTRA-CITY SALES | | 170,145 | | | |
| TOTAL | | 18,869,935 | | 7,304,070 | 11,565,865- |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 977 | 105,097,167 | 977 | 97,310,939 | 7,786,228- |
| FINANCIAL PLAN SAVINGS | 12 | 1,289,430 | 26 | 867,161 | 422,269- |
| APPROPRIATION | 989 | 106,386,597 | 1,003 | 98,178,100 | 8,208,497- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------|----------------|------------|-------------|
| CITY | | 94,410,315 | | 94,143,939 | 266,376- |
| OTHER CATEGORICAL | | 140,838 | | | 140,838- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 10,190,452 | | 2,862,868 | 7,327,584- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 551,579 | | 77,880 | 473,699- |
| INTRA-CITY SALES | | 1,093,413 | | 1,093,413 | |
| TOTAL | | 106,386,597 | | 98,178,100 | 8,208,497- |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 1,413,886 | 18,869,935 | 1,170,844 | 7,304,070 | 11,565,865- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 18,869,935 | | 7,304,070 | 11,565,865- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|-----------|-------------|
| CITY | | 6,763,761 | | 6,723,552 | 40,209- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 8,211,071 | | 479,643 | 7,731,428- |
| FEDERAL - C.D. | | 3,724,958 | | | 3,724,958- |
| FEDERAL - OTHER | | 170,145 | | 100,875 | 69,270- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 18,869,935 | | 7,304,070 | 11,565,865- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 901 DISTRICT ATTORNEY NEW YORK COUNTY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 977 | 105,097,167 | 977 | 97,310,939 | 7,786,228- |
| FINANCIAL PLAN SAVINGS | 12 | 1,289,430 | 26 | 867,161 | 422,269- |
| APPROPRIATION | 989 | 106,386,597 | 1,003 | 98,178,100 | 8,208,497- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 18,869,935 | | 7,304,070 | 11,565,865- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 18,869,935 | | 7,304,070 | 11,565,865- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 977 | 123,967,102 | 977 | 104,615,009 | 19,352,093- |
| FINANCIAL PLAN SAVINGS | 12 | 1,289,430 | 26 | 867,161 | 422,269- |
| APPROPRIATION | 989 | 125,256,532 | 1,003 | 105,482,170 | 19,774,362- |
| FUNDING | | | | | |
| CITY | | 101,174,076 | | 100,867,491 | 306,585- |
| OTHER CATEGORICAL | | 140,838 | | | 140,838- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 18,401,523 | | 3,342,511 | 15,059,012- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 4,276,537 | | 77,880 | 4,198,657- |
| INTRA-CITY SALES | | 1,263,558 | | 1,194,288 | 69,270- |
| TOTAL FUNDING | | 125,256,532 | | 105,482,170 | 19,774,362- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0344 JAG-BYRNE FFY16 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 4,015 | | | 4,015- |
| | | SUBTOTAL FOR F/T SALARIED | | 4,015 | | | 4,015- |
| | | SUBTOTAL FOR BUDGET CODE 0344 | | 4,015 | | | 4,015- |
| BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 113,418 | | 3,799 | 109,619- |
| | | SUBTOTAL FOR F/T SALARIED | | 113,418 | | 3,799 | 109,619- |
| | | SUBTOTAL FOR BUDGET CODE 0386 | | 113,418 | | 3,799 | 109,619- |
| BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 25,918 | | | 25,918- |
| | | SUBTOTAL FOR F/T SALARIED | | 25,918 | | | 25,918- |
| | | SUBTOTAL FOR BUDGET CODE 0387 | | 25,918 | | | 25,918- |
| BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 5,587 | | 5,587 | |
| | | SUBTOTAL FOR F/T SALARIED | | 5,587 | | 5,587 | |
| | | SUBTOTAL FOR BUDGET CODE 0388 | | 5,587 | | 5,587 | |
| BUDGET CODE: 0394 BYRNE SLEP-MONEY LAUNDERING PROS. GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,065 | | 7,065 | |
| | | SUBTOTAL FOR F/T SALARIED | | 7,065 | | 7,065 | |
| | | SUBTOTAL FOR BUDGET CODE 0394 | | 7,065 | | 7,065 | |
| BUDGET CODE: 0398 PROJECT FED-UP | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,943 | | 7,943 | |
| | | SUBTOTAL FOR F/T SALARIED | | 7,943 | | 7,943 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-------------------------|-------|------------------------|---------|---------------------|---------|----------|----------|
| | | | | | | ----- | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT | |
| | | | | | | ----- | | | |
| SUBTOTAL FOR BUDGET CODE 0398 | | | | | 7,943 | | | 7,943 | |
| BUDGET CODE: 0402 JUSTICE ASSISTANCE GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 4,870 | | 4,870 | | 4,870 | |
| SUBTOTAL FOR F/T SALARIED | | | | | 4,870 | | | 4,870 | |
| SUBTOTAL FOR BUDGET CODE 0402 | | | | | 4,870 | | | 4,870 | |
| BUDGET CODE: 0404 CRIMES VS. REVENUE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 720,509 | | 8,379 | | 712,130- | |
| SUBTOTAL FOR F/T SALARIED | | | | | 720,509 | | | 8,379 | 712,130- |
| SUBTOTAL FOR BUDGET CODE 0404 | | | | | 720,509 | | | 8,379 | 712,130- |
| BUDGET CODE: 0405 JAG 2014 BXDA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 83,136 | | | | | 83,136- |
| SUBTOTAL FOR F/T SALARIED | | | | | 83,136 | | | | 83,136- |
| SUBTOTAL FOR BUDGET CODE 0405 | | | | | 83,136 | | | | 83,136- |
| BUDGET CODE: 0407 JAG 2015 BXDA | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 205,940 | | | | | 205,940- |
| SUBTOTAL FOR F/T SALARIED | | | | | 205,940 | | | | 205,940- |
| SUBTOTAL FOR BUDGET CODE 0407 | | | | | 205,940 | | | | 205,940- |
| BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 173,085 | | | | | 173,085- |
| SUBTOTAL FOR F/T SALARIED | | | | | 173,085 | | | | 173,085- |
| SUBTOTAL FOR BUDGET CODE 0433 | | | | | 173,085 | | | | 173,085- |
| BUDGET CODE: 0446 ALLIANCE FOR SEXUAL ASSAULT PREV. PROG. | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 28,000 | | | | | 28,000- |
| SUBTOTAL FOR F/T SALARIED | | | | | 28,000 | | | | 28,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|---------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0446 | | | | 28,000 | | | | 28,000- |
| TOTAL FOR | | | | 1,379,486 | | 37,643 | | 1,341,843- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 856 | 66,988,257 | 667 | 67,190,795 | 189- | 202,538 |
| SUBTOTAL FOR F/T SALARIED | | | 856 | 66,988,257 | 667 | 67,190,795 | 189- | 202,538 |
| 03 UNSALARIED | | 031 UNSALARIED | | 24,748 | | 24,748 | | |
| SUBTOTAL FOR UNSALARIED | | | | 24,748 | | 24,748 | | |
| 04 ADD GRS PAY | | X47 PY OVERTIME | | 180 | | 180 | | |
| | | 041 ASSIGNMENT DIFFERENTIAL | | 1,657 | | 1,657 | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 48,832 | | 48,832 | | |
| | | 043 SHIFT DIFFERENTIAL | | 2,050 | | 2,050 | | |
| | | 045 HOLIDAY PAY | | 2,093 | | 2,093 | | |
| | | 046 TERMINAL LEAVE | | 13,779 | | 13,779 | | |
| | | 047 OVERTIME | | 212,596 | | 212,596 | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 281,188 | | 281,188 | | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 36,000 | | 36,000 | | |
| | | 081 ANNUITY CONTRIBUTIONS | | 1,642 | | 1,642 | | |
| SUBTOTAL FOR FRINGE BENES | | | | 37,642 | | 37,642 | | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 856 | 67,331,835 | 667 | 67,534,373 | 189- | 202,538 |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 856 | 67,331,835 | 667 | 67,534,373 | 189- | 202,538 |

RESPONSIBILITY CENTER: 0004 INVESTIGATIONS

BUDGET CODE: 0314 MOPP

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|----------------------------|-------|------------------------|-------|---------------------|---------|-------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 14 | 1,722,017 | 14 | 2,027,776 | | | 305,759 |
| SUBTOTAL FOR F/T SALARIED | | | 14 | 1,722,017 | 14 | 2,027,776 | | | 305,759 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,500 | | 1,500 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 1,000 | | 1,000 | | | |
| | | 045 HOLIDAY PAY | | 500 | | 500 | | | |
| | | 047 OVERTIME | | 15,001 | | 15,001 | | | |
| | | 049 BACKPAY - PRIOR YEARS | | 1 | | 1 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 18,002 | | 18,002 | | | |
| SUBTOTAL FOR BUDGET CODE 0314 | | | 14 | 1,740,019 | 14 | 2,045,778 | | | 305,759 |
| BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 10 | 440,397 | 10 | 273,387 | | | 167,010- |
| SUBTOTAL FOR F/T SALARIED | | | 10 | 440,397 | 10 | 273,387 | | | 167,010- |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | | | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114 | | 114 | | | |
| SUBTOTAL FOR BUDGET CODE 0316 | | | 10 | 440,511 | 10 | 273,501 | | | 167,010- |
| BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 54,418 | | 4,445 | | | 49,973- |
| SUBTOTAL FOR F/T SALARIED | | | | 54,418 | | 4,445 | | | 49,973- |
| SUBTOTAL FOR BUDGET CODE 0320 | | | | 54,418 | | 4,445 | | | 49,973- |
| BUDGET CODE: 0321 NEW YORK STATE DEPARTMENT OF HEALTH | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 5,106 | | | | | 5,106- |
| SUBTOTAL FOR F/T SALARIED | | | | 5,106 | | | | | 5,106- |
| SUBTOTAL FOR BUDGET CODE 0321 | | | | 5,106 | | | | | 5,106- |
| BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 221,676 | | 3,945 | | | 217,731- |
| SUBTOTAL FOR F/T SALARIED | | | | 221,676 | | 3,945 | | | 217,731- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0322 | | | | 221,676 | | 3,945 | 217,731- |
| BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 177,355 | | 15,885 | 161,470- |
| SUBTOTAL FOR F/T SALARIED | | | | 177,355 | | 15,885 | 161,470- |
| SUBTOTAL FOR BUDGET CODE 0326 | | | | 177,355 | | 15,885 | 161,470- |
| BUDGET CODE: 0328 BRONX GUN RETRIEVAL & INTERDICTION PGM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 6,751 | | 6,751 | |
| SUBTOTAL FOR F/T SALARIED | | | | 6,751 | | 6,751 | |
| SUBTOTAL FOR BUDGET CODE 0328 | | | | 6,751 | | 6,751 | |
| BUDGET CODE: 0330 Bronx Anti Auto Theft Program New Legis | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 19,005 | | 19,005 | |
| SUBTOTAL FOR F/T SALARIED | | | | 19,005 | | 19,005 | |
| SUBTOTAL FOR BUDGET CODE 0330 | | | | 19,005 | | 19,005 | |
| BUDGET CODE: 0340 ENHANCED HOUSING PROSECUTION P | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 5,258 | | 5,258 | |
| SUBTOTAL FOR F/T SALARIED | | | | 5,258 | | 5,258 | |
| SUBTOTAL FOR BUDGET CODE 0340 | | | | 5,258 | | 5,258 | |
| BUDGET CODE: 0366 VIOLENCE AGAINST WOMEN | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 80,100 | | | 80,100- |
| SUBTOTAL FOR F/T SALARIED | | | | 80,100 | | | 80,100- |
| SUBTOTAL FOR BUDGET CODE 0366 | | | | 80,100 | | | 80,100- |
| BUDGET CODE: 0374 BRONX DRUG TREATMENT ALTERNATIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 15,065 | 9 | 514,989 | 499,924 |
| SUBTOTAL FOR F/T SALARIED | | | | 15,065 | 9 | 514,989 | 499,924 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0374 | | | | 15,065 | 9 | 514,989 | 9 | 499,924 |
| BUDGET CODE: 0443 LEGISLATIVE GRANT AWARD-RAPE CRISIS SERV | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 13,611 | | | | 13,611- |
| SUBTOTAL FOR F/T SALARIED | | | | 13,611 | | | | 13,611- |
| SUBTOTAL FOR BUDGET CODE 0443 | | | | 13,611 | | | | 13,611- |
| BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG | | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 80,554 | | | | 80,554- |
| SUBTOTAL FOR F/T SALARIED | | | | 80,554 | | | | 80,554- |
| SUBTOTAL FOR BUDGET CODE 0447 | | | | 80,554 | | | | 80,554- |
| TOTAL FOR INVESTIGATIONS | | | 24 | 2,859,429 | 33 | 2,889,557 | 9 | 30,128 |
| TOTAL FOR PERSONAL SERVICES | | | 880 | 71,570,750 | 700 | 70,461,573 | 180- | 1,109,177- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 880 | 71,570,750 | 700 | 70,461,573 | 1,109,177- |
| FINANCIAL PLAN SAVINGS | | 115,500 | 242 | 5,231,329 | 5,115,829 |
| APPROPRIATION | 880 | 71,686,250 | 942 | 75,692,902 | 4,006,652 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 66,734,663 | | 72,576,585 | 5,841,922 |
| OTHER CATEGORICAL | | 28,000 | | | 28,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,338,870 | | 2,243,209 | 1,095,661- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 677,798 | | | 677,798- |
| INTRA-CITY SALES | | 906,919 | | 873,108 | 33,811- |
| TOTAL | | 71,686,250 | | 75,692,902 | 4,006,652 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 83,418- 83,418 | 1 | 83,418 | 83,418 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929- 66,243 | 2 | 65,086 | 130,172 |
| 10001 | ADMINISTRATIVE ACCOUNTANT | 138,200-138,200 | 1 | 138,200 | 138,200 |
| 10135 | ADMINISTRATIVE CHIEF | 86,000-123,957 | 5 | 109,405 | 547,024 |
| 10022 | ADMINISTRATIVE COMMUNITY RELATIONS SPECIALIST | 132,050-132,050 | 1 | 132,050 | 132,050 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 103,382-103,382 | 1 | 103,382 | 103,382 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 199,900-199,900 | 1 | 199,900 | 199,900 |
| 30114 | ASSISTANT DISTRICT ATTORNEY (S.I) | 30,600-202,950 | 490 | 83,577 | 40,952,515 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 80,000- 87,731 | 2 | 83,866 | 167,731 |
| 30836 | CHIEF RACKETS INVESTIGATOR | 154,800-154,800 | 1 | 154,800 | 154,800 |
| 40523 | CITY TAX AUDITOR | 59,964- 59,964 | 1 | 59,964 | 59,964 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,167- 58,111 | 39 | 43,088 | 1,680,450 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 37,559 | 150 | 33,084 | 4,962,580 |
| 56057 | COMMUNITY ASSOCIATE | 38,183- 57,657 | 164 | 42,772 | 7,014,579 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 78,172 | 39 | 63,643 | 2,482,079 |
| 52406 | COMMUNITY SERVICE AIDE | 27,331- 31,431 | 13 | 27,962 | 363,503 |
| 13631 | COMPUTER ASSOCIATE (SOFTWARE) | 71,376-104,364 | 3 | 86,856 | 260,567 |
| 06733 | DEPUTY CHIEF RACKETS INVESTIGATOR (BRONX DA) | 135,000-135,000 | 2 | 135,000 | 270,000 |
| 60801 | DIRECTOR OF PUBLIC INFORMATION | 103,000-103,000 | 1 | 103,000 | 103,000 |
| 94353 | DISTRICT ATTORNEY | 212,800-212,800 | 1 | 212,800 | 212,800 |
| 31013 | INTERPRETER (SPANISH) | 49,856- 66,106 | 9 | 51,662 | 464,954 |
| 90622 | MEDIA SERVICES TECHNICIAN | 53,939- 54,176 | 2 | 54,058 | 108,115 |
| 30080 | PARALEGAL AIDE | 49,022- 50,716 | 2 | 49,869 | 99,738 |
| 30856 | PRINCIPAL ACCOUNTANT INVESTIGATOR (RACKETS) | 85,000-129,300 | 3 | 111,050 | 333,150 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 50,790- 83,500 | 12 | 68,549 | 822,584 |
| 10202 | PRIVATE SECRETARY | 82,000- 82,000 | 1 | 82,000 | 82,000 |
| 12158 | PROCUREMENT ANALYST | 87,930- 87,930 | 1 | 87,930 | 87,930 |
| 30830 | RACKETS INVESTIGATOR - START >4-24-08 NO ABC | 50,467- 55,434 | 25 | 52,324 | 1,308,093 |
| 10212 | REPORTER/ STENOGRAPHER (DA) | 43,553- 78,189 | 15 | 67,028 | 1,005,424 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 39,150- 56,528 | 4 | 50,322 | 201,289 |
| 05322 | SENIOR RACKETS INVESTIGATOR (BRONX DA) START >4-24-08 NO ABC | 62,669- 80,207 | 16 | 63,903 | 1,022,447 |
| 12632 | SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY | 102,250-172,400 | 6 | 137,083 | 822,500 |
| 70810 | SPECIAL OFFICER | 37,752- 46,737 | 7 | 40,537 | 283,759 |
| 12626 | STAFF ANALYST | 74,479- 74,479 | 1 | 74,479 | 74,479 |
| 30832 | SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC | 73,344- 73,344 | 1 | 73,344 | 73,344 |
| 05323 | SUPERVISING RACKETS INVESTIGATOR(BX DA) START>4-24-08 NO ABC | 87,740- 87,740 | 1 | 87,740 | 87,740 |
| TOTAL FOR OBJECT 001 | | | 1,024 | | 66,896,260 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | |
|---|-------|------------|
| POSITION SCHEDULE FOR U/A 001 | 1,024 | 66,896,260 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -82 | -5,356,927 |
| TOTAL FOR U/A 001 | 942 | 61,539,333 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-------------------------------|--------------------------------|------------------------------|---------|---------------------|-------|--------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 0386 BRONX MENTAL HEALTH COURT DIVERSION SERV | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 453 | OVERNIGHT TRVL EXP-GENERAL | 6,580 | | | | | 6,580- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 6,580 | | | | | 6,580- |
| | | SUBTOTAL FOR BUDGET CODE 0386 | | | 6,580 | | | | | 6,580- |
| BUDGET CODE: 0387 MENTAL HEALTH COLLABORATION PROGRAM | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 453 | OVERNIGHT TRVL EXP-GENERAL | 5,410 | | | | | 5,410- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 5,410 | | | | | 5,410- |
| 60 | CNRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 111,353 | | | | | 111,353- |
| | | SUBTOTAL FOR CNRCTL SVCS | | | 111,353 | | | | | 111,353- |
| | | SUBTOTAL FOR BUDGET CODE 0387 | | | 116,763 | | | | | 116,763- |
| BUDGET CODE: 0388 INTEGRATED DOMESTIC VIOLENCE PROGRAM | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 5,000 | | | | | 5,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 5,000 | | | | | 5,000- |
| 30 | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | | 739 | | | | | 739- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | | 739 | | | | | 739- |
| 40 | OTHR | SER&CHR | 453 | OVERNIGHT TRVL EXP-GENERAL | 538 | | | | | 538- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 538 | | | | | 538- |
| 60 | CNRCTL | SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 36,024 | | | | | 36,024- |
| | | SUBTOTAL FOR CNRCTL SVCS | | | 36,024 | | | | | 36,024- |
| | | SUBTOTAL FOR BUDGET CODE 0388 | | | 42,301 | | | | | 42,301- |
| BUDGET CODE: 0404 CRIMES VS. REVENUE | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 453 | OVERNIGHT TRVL EXP-GENERAL | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 2,000 | | | | | 2,000- |
| | | SUBTOTAL FOR BUDGET CODE 0404 | | | 2,000 | | | | | 2,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|---------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0433 MULTIDISCIPLINARY RESPONSES TO FAM&COMMU | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 6,000 | | | 6,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,000 | | | 6,000- |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 8,928 | | | 8,928- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 8,928 | | | 8,928- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | | 59,335 | | | 59,335- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 59,335 | | | 59,335- |
| | | SUBTOTAL FOR BUDGET CODE 0433 | | 74,263 | | | 74,263- |
| BUDGET CODE: 1000 Family Justice Center | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 12,395 | | | 12,395- |
| | | 117 POSTAGE | | | | 830 | 830 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 12,395 | | 830 | 11,565- |
| 40 OTHR SER&CHR | | 412 RENTALS OF MISC.EQUIP | | 6,410 | | 6,548 | 138 |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 18,975 | | | 18,975- |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 24,001 | | | 24,001- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 49,386 | | 6,548 | 42,838- |
| 60 CNTRCTL SVCS | | 612 OFFICE EQUIPMENT MAINTENANCE | | 549 | | 300 | 249- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | 549 | | 300 | 249- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 62,330 | | 7,678 | 54,652- |
| | | TOTAL FOR | | 304,237 | | 7,678 | 296,559- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 92,506 | | 78,601 | 13,905- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 391,413 | | 196,328 | 195,085- |
| | | 106 MOTOR VEHICLE FUEL | | | | 27,349 | 27,349 |
| | | 117 POSTAGE | | 65,500 | | 45,000 | 20,500- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------------------|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 549,419 | | 347,278 | | 202,141- |
| 30 | | PROPTY&EQUIP | | | | | | |
| | 300 | EQUIPMENT GENERAL | | 17,041 | | 6,041 | | 11,000- |
| | 302 | TELECOMMUNICATIONS EQUIPMENT | | 1,950 | | | | 1,950- |
| | 305 | MOTOR VEHICLES | | 155,148 | | | | 155,148- |
| | 314 | OFFICE FURITURE | | 164,164 | | | | 164,164- |
| | 315 | OFFICE EQUIPMENT | | 6,050 | | 10,000 | | 3,950 |
| | 332 | PURCH DATA PROCESSING EQUIPT | | 57,361 | | | | 57,361- |
| | 337 | BOOKS-OTHER | | 241,931 | | 208,431 | | 33,500- |
| | 338 | LIBRARY BOOKS | | 316 | | 20,000 | | 19,684 |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 643,961 | | 244,472 | | 399,489- |
| 40 | | OTHR SER&CHR | | | | | | |
| | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 89,879 | | 57,528 | | 32,351- |
| | 856001 | 40X CONTRACTUAL SERVICES-GENERAL | | 107,696 | | | | 107,696- |
| | 860001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | | |
| | 400 | CONTRACTUAL SERVICES-GENERAL | | 188,350 | | 18,826 | | 169,524- |
| | 402 | TELEPHONE & OTHER COMMUNICATNS | | 52,136 | | 97,136 | | 45,000 |
| | 403 | OFFICE SERVICES | | 2,500 | | 10,000 | | 7,500 |
| | 407 | MAINT & REP OF MOTOR VEH EQUIP | | | | 10,000 | | 10,000 |
| | 412 | RENTALS OF MISC.EQUIP | | 140,979 | | 164,979 | | 24,000 |
| | 414 | RENTALS - LAND BLDGS & STRUCTS | | 139,082 | | 139,082 | | |
| | 856001 | 42C HEAT LIGHT & POWER | | 610,717 | | 585,432 | | 25,285- |
| | 858001 | 42G DATA PROCESSING SERVICES | | 77,400 | | | | 77,400- |
| | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 82,887 | | 42,887 | | 40,000- |
| | 453 | OVERNIGHT TRVL EXP-GENERAL | | 84,000 | | 50,000 | | 34,000- |
| | 460 | SPECIAL EXPENSE | | 201,146 | | 147,545 | | 53,601- |
| | 465 | OBLIGATORY COUNTY EXPENSES | | 272,997 | | 245,782 | | 27,215- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,049,769 | | 1,569,197 | | 480,572- |
| 60 | | CNTRCTL SVCS | | | | | | |
| | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 1,500 | | | 1- | 1,500- |
| | 612 | OFFICE EQUIPMENT MAINTENANCE | 3 | 98,267 | 3 | 45,000 | | 53,267- |
| | 613 | DATA PROCESSING EQUIPMENT | 1 | 157,633 | 1 | 312,000 | | 154,367 |
| | 615 | PRINTING CONTRACTS | 1 | 9,000 | | | 1- | 9,000- |
| | 671 | TRAINING PRGM CITY EMPLOYEES | 1 | 39,004 | | | 1- | 39,004- |
| SUBTOTAL FOR CNTRCTL SVCS | | | 7 | 305,404 | 4 | 357,000 | 3- | 51,596 |
| 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 0101 | | | 7 | 3,565,553 | 4 | 2,517,947 | 3- | 1,047,606- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 7 | 3,565,553 | 4 | 2,517,947 | 3- | 1,047,606- |
| RESPONSIBILITY CENTER: 0004 INVESTIGATIONS | | | | | | | | |
| BUDGET CODE: 0201 STATE ASSET FORFEITURE | | | | | | | | |
| 40 OTHR SER&CHR | | 465 OBLIGATORY COUNTY EXPENSES | | 34,503 | | | | 34,503- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 34,503 | | | | 34,503- |
| SUBTOTAL FOR BUDGET CODE 0201 | | | | 34,503 | | | | 34,503- |
| BUDGET CODE: 0316 CRIME VICTIMS COMP BOARD | | | | | | | | |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,500 | | 700 | | 800- |
| | | 460 SPECIAL EXPENSE | | 100 | | 100 | | |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,600 | | 800 | | 800- |
| SUBTOTAL FOR BUDGET CODE 0316 | | | | 1,600 | | 800 | | 800- |
| BUDGET CODE: 0320 NEW YORK STATE DEPT OF HEALTH | | | | | | | | |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 1,224 | | | | 1,224- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 1,224 | | | | 1,224- |
| SUBTOTAL FOR BUDGET CODE 0320 | | | | 1,224 | | | | 1,224- |
| BUDGET CODE: 0322 STOP DRIVING WHILE INTOXICATED | | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,000 | | | | 4,000- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 4,000 | | | | 4,000- |
| 30 PROPTY&EQUIP | | 337 BOOKS-OTHER | | 1,000 | | | | 1,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 1,000 | | | | 1,000- |
| 40 OTHR SER&CHR | | 402 TELEPHONE & OTHER COMMUNICATNS | | 2,000 | | | | 2,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 2,000 | | | | 2,000- |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 7,854 | | | 1- | 7,854- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 1 | 7,854 | | 1- | 7,854- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|------------------------|--------|--------------------------------|---------|---------------------|----------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| SUBTOTAL FOR BUDGET CODE 0322 | | | 1 | 14,854 | | | 1- | 14,854- | |
| BUDGET CODE: 0326 INVESTIGATION & PROSECUTION OF NIGHTTIME | | | | | | | | | |
| 40 | OTHR | SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | 4,280 | | 4,280- | |
| | | | | 453 | OVERNIGHT TRVL EXP-GENERAL | 2,961 | | 2,961- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 7,241 | | 7,241- | |
| SUBTOTAL FOR BUDGET CODE 0326 | | | | | | 7,241 | | 7,241- | |
| BUDGET CODE: 0445 LEGISLATIVE GRANT AWARD- RIKERS ISLAND | | | | | | | | | |
| 30 | PROPTY&EQUIP | | | 300 | EQUIPMENT GENERAL | 9,333 | | 9,333- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 9,333 | | 9,333- | |
| SUBTOTAL FOR BUDGET CODE 0445 | | | | | | 9,333 | | 9,333- | |
| BUDGET CODE: 0447 BRONX SEXUAL ASSAULT CRISIS & PREV. PROG | | | | | | | | | |
| 40 | OTHR | SER&CHR | | 453 | OVERNIGHT TRVL EXP-GENERAL | 10,000 | | 10,000- | |
| SUBTOTAL FOR OTHR SER&CHR | | | | | | 10,000 | | 10,000- | |
| SUBTOTAL FOR BUDGET CODE 0447 | | | | | | 10,000 | | 10,000- | |
| BUDGET CODE: 0448 LEGISLATIVE GRANT AWARD-PUBLIC SAFETY | | | | | | | | | |
| 10 | SUPPLYS&MATL | | | 100 | SUPPLIES + MATERIALS - GENERAL | 5,481 | | 5,481- | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | | 5,481 | | 5,481- | |
| 30 | PROPTY&EQUIP | | | 332 | PURCH DATA PROCESSING EQUIPT | 17,875 | | 17,875- | |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | | 17,875 | | 17,875- | |
| 60 | CNTRCTL SVCS | | | 600 | CONTRACTUAL SERVICES GENERAL | 76,644 | | 76,644- | |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | | 76,644 | | 76,644- | |
| SUBTOTAL FOR BUDGET CODE 0448 | | | | | | 100,000 | | 100,000- | |
| TOTAL FOR INVESTIGATIONS | | | 1 | | | 178,755 | 800 | 1- | 177,955- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|------------------------|------------------------|-----------|---------------------|-----------|----------------------------|
| | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | 8 | 4,048,545 | 4 | 2,526,425 | 4- 1,522,120- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 978,198 | 4,048,545 | 721,561 | 2,526,425 | 1,522,120- |
| FINANCIAL PLAN SAVINGS | | | | 50,000 | 50,000 |
| APPROPRIATION | | 4,048,545 | | 2,576,425 | 1,472,120- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,515,092 | | 2,494,814 | 1,020,278- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 180,755 | | 800 | 179,955- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 239,907 | | | 239,907- |
| INTRA-CITY SALES | | 112,791 | | 80,811 | 31,980- |
| TOTAL | | 4,048,545 | | 2,576,425 | 1,472,120- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 880 | 71,570,750 | 700 | 70,461,573 | 1,109,177- |
| FINANCIAL PLAN SAVINGS | | 115,500 | 242 | 5,231,329 | 5,115,829 |
| APPROPRIATION | 880 | 71,686,250 | 942 | 75,692,902 | 4,006,652 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 66,734,663 | | 72,576,585 | 5,841,922 |
| OTHER CATEGORICAL | | 28,000 | | | 28,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,338,870 | | 2,243,209 | 1,095,661- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 677,798 | | | 677,798- |
| INTRA-CITY SALES | | 906,919 | | 873,108 | 33,811- |
| TOTAL | | 71,686,250 | | 75,692,902 | 4,006,652 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 978,198 | 4,048,545 | 721,561 | 2,526,425 | 1,522,120- |
| FINANCIAL PLAN SAVINGS | | | | 50,000 | 50,000 |
| APPROPRIATION | | 4,048,545 | | 2,576,425 | 1,472,120- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 3,515,092 | | 2,494,814 | 1,020,278- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 180,755 | | 800 | 179,955- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 239,907 | | | 239,907- |
| INTRA-CITY SALES | | 112,791 | | 80,811 | 31,980- |
| TOTAL | | 4,048,545 | | 2,576,425 | 1,472,120- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 902 DISTRICT ATTORNEY BRONX COUNTY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 880 | 71,570,750 | 700 | 70,461,573 | 1,109,177- |
| FINANCIAL PLAN SAVINGS | | 115,500 | 242 | 5,231,329 | 5,115,829 |
| APPROPRIATION | 880 | 71,686,250 | 942 | 75,692,902 | 4,006,652 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 4,048,545 | | 2,526,425 | 1,522,120- |
| FINANCIAL PLAN SAVINGS | | | | 50,000 | 50,000 |
| APPROPRIATION | | 4,048,545 | | 2,576,425 | 1,472,120- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 880 | 75,619,295 | 700 | 72,987,998 | 2,631,297- |
| FINANCIAL PLAN SAVINGS | | 115,500 | 242 | 5,281,329 | 5,165,829 |
| APPROPRIATION | 880 | 75,734,795 | 942 | 78,269,327 | 2,534,532 |
| FUNDING | | | | | |
| CITY | | 70,249,755 | | 75,071,399 | 4,821,644 |
| OTHER CATEGORICAL | | 28,000 | | | 28,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,519,625 | | 2,244,009 | 1,275,616- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 917,705 | | | 917,705- |
| INTRA-CITY SALES | | 1,019,710 | | 953,919 | 65,791- |
| TOTAL FUNDING | | 75,734,795 | | 78,269,327 | 2,534,532 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0103 Bureau of Youth Diversion & Re-Entry | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | | 2 | | |
| | | SUBTOTAL FOR F/T SALARIED | 2 | | 2 | | |
| | | SUBTOTAL FOR BUDGET CODE 0103 | 2 | | 2 | | |
| BUDGET CODE: 0104 DA Salary-State | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 7,974 | | 7,974 | |
| | | SUBTOTAL FOR F/T SALARIED | | 7,974 | | 7,974 | |
| | | SUBTOTAL FOR BUDGET CODE 0104 | | 7,974 | | 7,974 | |
| BUDGET CODE: 0107 Anti-Violence Innovation Challenge | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 200,000 | | | 200,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 200,000 | | | 200,000- |
| | | SUBTOTAL FOR BUDGET CODE 0107 | | 200,000 | | | 200,000- |
| BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 125,755 | 2 | 119,755 | 6,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 125,755 | 2 | 119,755 | 6,000- |
| | | SUBTOTAL FOR BUDGET CODE 0110 | | 125,755 | 2 | 119,755 | 6,000- |
| BUDGET CODE: 0507 Barrier Free | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 31,197 | | | 31,197- |
| | | SUBTOTAL FOR F/T SALARIED | | 31,197 | | | 31,197- |
| | | SUBTOTAL FOR BUDGET CODE 0507 | | 31,197 | | | 31,197- |
| BUDGET CODE: 0512 Motor Vehicle Theft | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 230,142 | | | 230,142- |
| | | SUBTOTAL FOR F/T SALARIED | | 230,142 | | | 230,142- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------|------------------------|---------|---------------------|--------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| SUBTOTAL FOR BUDGET CODE 0512 | | | | 230,142 | | | 230,142- |
| BUDGET CODE: 0514 Legislative Initiative - DV | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 10,640 | | | 10,640- |
| SUBTOTAL FOR F/T SALARIED | | | | 10,640 | | | 10,640- |
| SUBTOTAL FOR BUDGET CODE 0514 | | | | 10,640 | | | 10,640- |
| BUDGET CODE: 0515 Smart Prosecution | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 70,869 | | 500 | 70,369- |
| SUBTOTAL FOR F/T SALARIED | | | | 70,869 | | 500 | 70,369- |
| SUBTOTAL FOR BUDGET CODE 0515 | | | | 70,869 | | 500 | 70,369- |
| BUDGET CODE: 0623 JAG 15 - KCDA | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 277,412 | | | 277,412- |
| SUBTOTAL FOR F/T SALARIED | | | | 277,412 | | | 277,412- |
| SUBTOTAL FOR BUDGET CODE 0623 | | | | 277,412 | | | 277,412- |
| BUDGET CODE: 0624 JAG 16 - KCDA | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 46,912 | | | 46,912- |
| SUBTOTAL FOR F/T SALARIED | | | | 46,912 | | | 46,912- |
| SUBTOTAL FOR BUDGET CODE 0624 | | | | 46,912 | | | 46,912- |
| BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2 | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 74,033 | | | 74,033- |
| SUBTOTAL FOR F/T SALARIED | | | | 74,033 | | | 74,033- |
| SUBTOTAL FOR BUDGET CODE 0713 | | | | 74,033 | | | 74,033- |
| BUDGET CODE: 0714 Male Survivors of Violence | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 24,315 | | | 24,315- |
| SUBTOTAL FOR F/T SALARIED | | | | 24,315 | | | 24,315- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0714 | | | | 24,315 | | | 24,315- |
| BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 66,010 | | | 66,010- |
| SUBTOTAL FOR F/T SALARIED | | | | 66,010 | | | 66,010- |
| SUBTOTAL FOR BUDGET CODE 0793 | | | | 66,010 | | | 66,010- |
| BUDGET CODE: 0808 WELFARE FRAUD PROSECUTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 18,559 | | 500 | 18,059- |
| SUBTOTAL FOR F/T SALARIED | | | | 18,559 | | 500 | 18,059- |
| SUBTOTAL FOR BUDGET CODE 0808 | | | | 18,559 | | 500 | 18,059- |
| TOTAL FOR | | | 2 | 1,183,818 | 4 | 128,729 | 2 1,055,089- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL | | | | | | | |
| BUDGET CODE: 0101 DA KING COUNTY-TAX L | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 820 | 73,337,005 | 820 | 74,876,726 | 1,539,721 |
| SUBTOTAL FOR F/T SALARIED | | | 820 | 73,337,005 | 820 | 74,876,726 | 1,539,721 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 792,043 | | 792,043 | |
| SUBTOTAL FOR OTH SALARIED | | | | 792,043 | | 792,043 | |
| 03 UNSALARIED | | 031 UNSALARIED | | 232,836 | | 232,836 | |
| SUBTOTAL FOR UNSALARIED | | | | 232,836 | | 232,836 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 25,000 | | 25,000 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 200,003 | | 200,003 | |
| | | 043 SHIFT DIFFERENTIAL | | 71,000 | | 71,000 | |
| | | 045 HOLIDAY PAY | | 80,000 | | 80,000 | |
| | | 046 TERMINAL LEAVE | | 504,328 | | 4,328 | 500,000- |
| | | 047 OVERTIME | | 1,000,000 | | 500,000 | 500,000- |
| | | 049 BACKPAY - PRIOR YEARS | | 5,000 | | 5,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| | | 061 SUPPER MONEY | | 16,000 | | 16,000 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,901,331 | | 901,331 | 1,000,000- |
| 06 FRINGE BENES | | 064 ALLOWANCE FOR UNIFORMS | | 2,000 | | 2,000 | |
| | | 081 ANNUITY CONTRIBUTIONS | | 25,000 | | 25,000 | |
| | | SUBTOTAL FOR FRINGE BENES | | 27,000 | | 27,000 | |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 820 | 76,290,215 | 820 | 76,829,936 | 539,721 |
| BUDGET CODE: 0307 DA KINGS COUNTY-STATAID PRASC | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 66 | 2,006,993 | 66 | 1,858,673 | 148,320- |
| | | SUBTOTAL FOR F/T SALARIED | 66 | 2,006,993 | 66 | 1,858,673 | 148,320- |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | | | 148,320 | 148,320 |
| | | SUBTOTAL FOR OTH SALARIED | | | | 148,320 | 148,320 |
| | | SUBTOTAL FOR BUDGET CODE 0307 | 66 | 2,006,993 | 66 | 2,006,993 | |
| BUDGET CODE: 0352 CRIME VICTIMS GRANT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 3 | 508,669 | 3 | 53,922 | 454,747- |
| | | SUBTOTAL FOR F/T SALARIED | 3 | 508,669 | 3 | 53,922 | 454,747- |
| | | SUBTOTAL FOR BUDGET CODE 0352 | 3 | 508,669 | 3 | 53,922 | 454,747- |
| BUDGET CODE: 0403 Prosecution Task Force - FY17 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 18,870 | | | 18,870- |
| | | SUBTOTAL FOR F/T SALARIED | | 18,870 | | | 18,870- |
| | | SUBTOTAL FOR BUDGET CODE 0403 | | 18,870 | | | 18,870- |
| BUDGET CODE: 0501 Stop DWI | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 189,805 | | 200 | 189,605- |
| | | SUBTOTAL FOR F/T SALARIED | | 189,805 | | 200 | 189,605- |
| | | SUBTOTAL FOR BUDGET CODE 0501 | | 189,805 | | 200 | 189,605- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|---|--------|-------------------------------|-------|------------------------|-------|---------------------|-------|----------|--|
| | | | | | | INC/DEC | | | |
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | # POS | AMOUNT | |
| BUDGET CODE: 0503 REENTRY TASK FORCE | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 149,018 | | | | 149,018- | |
| | | SUBTOTAL FOR F/T SALARIED | | 149,018 | | | | 149,018- | |
| | | SUBTOTAL FOR BUDGET CODE 0503 | | 149,018 | | | | 149,018- | |
| BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 76,608 | | | | 76,608- | |
| | | SUBTOTAL FOR F/T SALARIED | | 76,608 | | | | 76,608- | |
| | | SUBTOTAL FOR BUDGET CODE 0525 | | 76,608 | | | | 76,608- | |
| BUDGET CODE: 0602 Sexual Assault in the MR/DD Community | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 54,449 | | | | 54,449- | |
| | | SUBTOTAL FOR F/T SALARIED | | 54,449 | | | | 54,449- | |
| | | SUBTOTAL FOR BUDGET CODE 0602 | | 54,449 | | | | 54,449- | |
| BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 77,400 | | | | 77,400- | |
| | | SUBTOTAL FOR F/T SALARIED | | 77,400 | | | | 77,400- | |
| | | SUBTOTAL FOR BUDGET CODE 0612 | | 77,400 | | | | 77,400- | |
| BUDGET CODE: 0613 ELDER ABUSE GRANT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 14,703 | | | | 14,703- | |
| | | SUBTOTAL FOR F/T SALARIED | | 14,703 | | | | 14,703- | |
| | | SUBTOTAL FOR BUDGET CODE 0613 | | 14,703 | | | | 14,703- | |
| BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 799,046 | | 3,943 | | 795,103- | |
| | | SUBTOTAL FOR F/T SALARIED | | 799,046 | | 3,943 | | 795,103- | |
| | | SUBTOTAL FOR BUDGET CODE 0615 | | 799,046 | | 3,943 | | 795,103- | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-------------------|--------|----------------------------------|------------------------|------------|---------------------|------------|------------------|------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS | AMOUNT |
| BUDGET CODE: 0619 | | SEX TRAFFICKING | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 181,816 | | | | 181,816- |
| | | SUBTOTAL FOR F/T SALARIED | | 181,816 | | | | 181,816- |
| | | SUBTOTAL FOR BUDGET CODE 0619 | | 181,816 | | | | 181,816- |
| BUDGET CODE: 0706 | | STOP VIOLENCE AGAINST WOMEN | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 50,289 | | | | 50,289- |
| | | SUBTOTAL FOR F/T SALARIED | | 50,289 | | | | 50,289- |
| | | SUBTOTAL FOR BUDGET CODE 0706 | | 50,289 | | | | 50,289- |
| | | TOTAL FOR EXECUTIVE & MANAGERIAL | 889 | 80,417,881 | 889 | 78,894,994 | | 1,522,887- |
| | | TOTAL FOR PERSONAL SERVICES | 891 | 81,601,699 | 893 | 79,023,723 | 2 | 2,577,976- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 891 | 81,601,699 | 893 | 79,023,723 | 2,577,976- |
| FINANCIAL PLAN SAVINGS | 19 | 222,560 | 26 | 2,954,086 | 2,731,526 |
| APPROPRIATION | 910 | 81,824,259 | 919 | 81,977,809 | 153,550 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|---|------------------|----------------|-------------|
| CITY | 76,963,067 | 79,909,920 | 2,946,853 |
| OTHER CATEGORICAL CAPITAL FUNDS - I.F.A. | | | |
| STATE | 3,894,695 | 2,067,889 | 1,826,806- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 966,497 | | 966,497- |
| INTRA-CITY SALES | | | |
| TOTAL | 81,824,259 | 81,977,809 | 153,550 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 67,831- 68,904 | 2 | 68,368 | 136,735 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-111,413 | 12 | 79,583 | 954,993 |
| 10135 | ADMINISTRATIVE CHIEF | 137,361-137,361 | 1 | 137,361 | 137,361 |
| 83008 | ADMINISTRATIVE PROJECT MANAGER | 77,236-121,811 | 5 | 96,719 | 483,597 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 166,198-166,198 | 1 | 166,198 | 166,198 |
| 1002D | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M2 | 126,745-126,745 | 1 | 126,745 | 126,745 |
| 1002E | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL) FORMER M3 | 112,151-112,151 | 1 | 112,151 | 112,151 |
| 30114 | ASSISTANT DISTRICT ATTORNEY (S.I) | 60,000-210,000 | 496 | 87,439 | 43,369,716 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 123,600-123,600 | 1 | 123,600 | 123,600 |
| 21744 | CITY RESEARCH SCIENTIST | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 40523 | CITY TAX AUDITOR | 69,653- 69,653 | 1 | 69,653 | 69,653 |
| 30726 | CLAIM SPECIALIST | 61,229- 61,229 | 1 | 61,229 | 61,229 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 36,226- 53,646 | 13 | 43,819 | 569,649 |
| 56056 | COMMUNITY ASSISTANT | 30,900- 40,759 | 84 | 35,350 | 2,969,407 |
| 56057 | COMMUNITY ASSOCIATE | 36,961- 59,579 | 251 | 44,141 | 11,079,499 |
| 56058 | COMMUNITY COORDINATOR | 50,362- 80,000 | 55 | 64,744 | 3,560,914 |
| 13611 | COMPUTER ASSOCIATE (TECHNICAL SUPPORT) | 81,782- 81,782 | 1 | 81,782 | 81,782 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 79,500- 79,500 | 1 | 79,500 | 79,500 |
| 13632 | COMPUTER SPECIALIST (SOFTWARE) | 103,740-103,740 | 1 | 103,740 | 103,740 |
| 10050 | COMPUTER SYSTEMS MANAGER | 182,787-182,787 | 1 | 182,787 | 182,787 |
| 94353 | DISTRICT ATTORNEY | 212,800-212,800 | 1 | 212,800 | 212,800 |
| 10103 | EXECUTIVE ASSISTANT | 63,643-129,355 | 17 | 87,061 | 1,480,032 |
| 13398 | EXECUTIVE PROGRAM SPECIALIST (KINGS COUNTY DA) | 98,310- 98,310 | 1 | 98,310 | 98,310 |
| 90622 | MEDIA SERVICES TECHNICIAN | 45,817- 59,235 | 9 | 52,745 | 474,709 |
| 10115 | OFFICE ASSISTANT | 36,231- 36,231 | 1 | 36,231 | 36,231 |
| 30080 | PARALEGAL AIDE | 41,036- 53,368 | 8 | 48,175 | 385,399 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 44,142- 80,032 | 11 | 59,516 | 654,677 |
| 12158 | PROCUREMENT ANALYST | 66,950- 68,656 | 2 | 67,803 | 135,606 |
| 30830 | RACKETS INVESTIGATOR - START >4-24-08 NO ABC | 55,060- 67,231 | 24 | 60,075 | 1,441,797 |
| 10212 | REPORTER/ STENOGRAPHER (DA) | 37,872- 74,424 | 16 | 51,392 | 822,272 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 43,331- 49,865 | 6 | 47,188 | 283,130 |
| 30831 | SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC | 62,669- 83,775 | 31 | 67,916 | 2,105,381 |
| 52613 | SOCIAL WORKER (PYRL 816,072,130) ABC 148 | 54,681- 54,681 | 3 | 54,681 | 164,043 |
| 70810 | SPECIAL OFFICER | 37,752- 37,752 | 2 | 37,752 | 75,504 |
| 13401 | STRATEGIC INITIATIVE SPECIALIST (KC DA) - MAX. 4 YEARS | 121,723-129,355 | 2 | 125,539 | 251,078 |
| 30854 | SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS) | 69,772-102,095 | 9 | 84,749 | 762,742 |
| 3083A | SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS) | 100,470-129,355 | 5 | 110,474 | 552,368 |
| 30832 | SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC | 81,926- 86,303 | 11 | 83,262 | 915,882 |
| TOTAL FOR OBJECT 001 | | | 1,089 | | 75,341,217 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | |
|---|-------|-------------|
| POSITION SCHEDULE FOR U/A 001 | 1,089 | 75,341,217 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -170 | -11,761,255 |
| TOTAL FOR U/A 001 | 919 | 63,579,962 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|---------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0105 Grant Cycle | | | | | | | |
| 40 OTHR SER&CHR | | 460 SPECIAL EXPENSE | | 2,612 | | | 2,612- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,612 | | | 2,612- |
| | | SUBTOTAL FOR BUDGET CODE 0105 | | 2,612 | | | 2,612- |
| BUDGET CODE: 0110 LEAD POST DIVERSION INITIATIVE | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 575,000 | | 1,298,275 | 723,275 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 575,000 | | 1,298,275 | 723,275 |
| | | SUBTOTAL FOR BUDGET CODE 0110 | | 575,000 | | 1,298,275 | 723,275 |
| BUDGET CODE: 0507 Barrier Free | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 14,586 | | | 14,586- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 1,100 | | | 1,100- |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 4,468 | | | 4,468- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 20,154 | | | 20,154- |
| | | SUBTOTAL FOR BUDGET CODE 0507 | | 20,154 | | | 20,154- |
| BUDGET CODE: 0512 Motor Vehicle Theft | | | | | | | |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 980 | | | 980- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 980 | | | 980- |
| | | SUBTOTAL FOR BUDGET CODE 0512 | | 980 | | | 980- |
| BUDGET CODE: 0514 Legislative Initiative - DV | | | | | | | |
| 30 PROPTY&EQUIP | | 332 PURCH DATA PROCESSING EQUIPT | | 23,919 | | | 23,919- |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 23,919 | | | 23,919- |
| 40 OTHR SER&CHR | | 453 OVERNIGHT TRVL EXP-GENERAL | | 11,770 | | | 11,770- |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 5,113 | | | 5,113- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 16,883 | | | 16,883- |
| | | SUBTOTAL FOR BUDGET CODE 0514 | | 40,802 | | | 40,802- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|---------|---------------------|-----------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| BUDGET CODE: 0515 Smart Prosecution | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 127,129 | | | 127,129- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 127,129 | | | 127,129- |
| | | SUBTOTAL FOR BUDGET CODE 0515 | | 127,129 | | | 127,129- |
| BUDGET CODE: 0713 DOMESTIC VIOLENCE HOMICIDE PREVENTION 2 | | | | | | | |
| 10 SUPPLYS&MATL | 056001 | 10X SUPPLIES + MATERIALS - GENERAL | | 11,863 | | | 11,863- |
| | 781001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 11,863 | | | 11,863- |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 125,703 | | | 125,703- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | 7,931 | | | 7,931- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 133,634 | | | 133,634- |
| | | SUBTOTAL FOR BUDGET CODE 0713 | | 145,497 | | | 145,497- |
| BUDGET CODE: 0793 ENCOURAGE ARREST POLICIES | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 47,684 | | | 47,684- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 47,684 | | | 47,684- |
| | | SUBTOTAL FOR BUDGET CODE 0793 | | 47,684 | | | 47,684- |
| TOTAL FOR | | | | 959,858 | | 1,298,275 | 338,417 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE & MANAGERIAL | | | | | | | |
| BUDGET CODE: 0101 DA KING COUNTY-TAX L | | | | | | | |
| 10 SUPPLYS&MATL | 856001 | 10F MOTOR VEHICLE FUEL | | 2,000 | | 2,000 | |
| | 125001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | |
| | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 132,954 | | 132,954 | |
| | 860001 | 10X SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | 530,443 | | 502,259 | 28,184- |
| | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 12,000 | | 15,000 | 3,000 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|-----|------------------------------------|------------------------|------------|---------------------|------------|---------|-----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 106 MOTOR VEHICLE FUEL | | | | 30,500 | | 30,500 |
| | | | 117 POSTAGE | | 148,000 | | 130,000 | | 18,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 180,175 | | 157,000 | | 23,175- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 1,005,572 | | 969,713 | | 35,859- |
| 30 | | | 300 EQUIPMENT GENERAL | | 17,000 | | 25,000 | | 8,000 |
| | | | 305 MOTOR VEHICLES | | 364,600 | | 176,000 | | 188,600- |
| | | | 314 OFFICE FURITURE | | 55,000 | | 32,000 | | 23,000- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 103,835 | | 113,700 | | 9,865 |
| | | | 337 BOOKS-OTHER | | 143,404 | | 115,500 | | 27,904- |
| | | | 338 LIBRARY BOOKS | | 17,890 | | | | 17,890- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 701,729 | | 462,200 | | 239,529- |
| 40 | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 214,305 | | 265,830 | | 51,525 |
| | | | 404 TRAVELING EXPENSES | | | | 2,352 | | 2,352 |
| | 856001 | | 41D RENTALS - LAND BLDGS & STRUCTS | | 12,222,650 | | 17,159,046 | | 4,936,396 |
| | | | 412 RENTALS OF MISC.EQUIP | | 10,100 | | 10,000 | | 100- |
| | | | 417 ADVERTISING | | 5,000 | | 2,000 | | 3,000- |
| | 856001 | | 42C HEAT LIGHT & POWER | | 734,759 | | 731,348 | | 3,411- |
| | | | 432 LEASING OF DATA PROC EQUIP | | 106,000 | | 95,000 | | 11,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 108,765 | | 93,000 | | 15,765- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 33,661 | | 65,138 | | 31,477 |
| | | | 460 SPECIAL EXPENSE | | 206,466 | | 266,982 | | 60,516 |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 727,464 | | 469,264 | | 258,200- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 14,369,170 | | 19,159,960 | | 4,790,790 |
| 60 | | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,500 | | | 1- | 6,500- |
| | | | 602 TELECOMMUNICATIONS MAINT | 1 | 629,694 | 1 | 448,994 | | 180,700- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 58,855 | | | 1- | 58,855- |
| | | | 608 MAINT & REP GENERAL | 4 | 55,000 | 4 | 55,000 | | |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 28,100 | 1 | 32,000 | | 3,900 |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 66,000 | 1 | 32,000 | | 34,000- |
| | | | 624 CLEANING SERVICES | 1 | 33,500 | 1 | 25,000 | | 8,500- |
| | | | 633 TRANSPORTATION EXPENDITURES | 3 | 105,525 | 3 | 112,000 | | 6,475 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | | 25,000 | | | | 25,000- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 13 | 1,008,174 | 11 | 704,994 | 2- | 303,180- |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 13 | 17,084,645 | 11 | 21,296,867 | 2- | 4,212,222 |

BUDGET CODE: 0352 CRIME VICTIMS GRANT

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | | |
|---|--------|-----|--------------------------------|------------------------|-------|---------------------|---|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| 10 | | | SUPPLYS&MATL | | | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | | 1,167 | | | | | 1,167- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,167 | | | | | 1,167- |
| 40 | | | OTHR SER&CHR | | | | | | | | |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | 8,250 | | | | | 8,250- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | 4,700 | | | | | 4,700- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 12,950 | | | | | 12,950- |
| | | | SUBTOTAL FOR BUDGET CODE 0352 | | | 14,117 | | | | | 14,117- |
| BUDGET CODE: 0501 Stop DWI | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | | 10,627 | | | | | 10,627- |
| | | 199 | DATA PROCESSING SUPPLIES | | | 1,941 | | | | | 1,941- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 12,568 | | | | | 12,568- |
| 40 | | | OTHR SER&CHR | | | | | | | | |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | | 8,999 | | | | | 8,999- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 8,999 | | | | | 8,999- |
| 60 | | | CNTRCTL SVCS | | | | | | | | |
| | | 600 | CONTRACTUAL SERVICES GENERAL | | | 12,573 | | | | | 12,573- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | | | 12,573 | | | | | 12,573- |
| | | | SUBTOTAL FOR BUDGET CODE 0501 | | | 34,140 | | | | | 34,140- |
| BUDGET CODE: 0503 REENTRY TASK FORCE | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | | 480 | | | | | 480- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | | 480 | | | | | 480- |
| 40 | | | OTHR SER&CHR | | | | | | | | |
| | | 400 | CONTRACTUAL SERVICES-GENERAL | | | 1,200 | | | | | 1,200- |
| | | 402 | TELEPHONE & OTHER COMMUNICATNS | | | 150 | | | | | 150- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | | 3,042 | | | | | 3,042- |
| | | 453 | OVERNIGHT TRVL EXP-GENERAL | | | 4,260 | | | | | 4,260- |
| | | 460 | SPECIAL EXPENSE | | | 100 | | | | | 100- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | | 8,752 | | | | | 8,752- |
| | | | SUBTOTAL FOR BUDGET CODE 0503 | | | 9,232 | | | | | 9,232- |
| BUDGET CODE: 0523 FAMILY JUSTICE CENTER | | | | | | | | | | | |
| 10 | | | SUPPLYS&MATL | | | | | | | | |
| | | 100 | SUPPLIES + MATERIALS - GENERAL | | | 21,232 | | | 1,638 | | 19,594- |
| | | 117 | POSTAGE | | | 1,638 | | | | | 1,638- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|-----------------|----------|--------------------------------|--------------------------------|---------------------|----------|--------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | | |
| | | | | | | | # CNTRCT | AMOUNT | |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 22,870 | | | 1,638 | 21,232- |
| 30 | | PROPTY&EQUIP | 300 | EQUIPMENT GENERAL | 9,200 | | | 5,250 | 3,950- |
| | | | | 337 | BOOKS-OTHER | 1,000 | | | 1,000- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 10,200 | | | 5,250 | 4,950- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | | | | 1,950 | 1,950 |
| | | | | 431 | LEASING OF MISC EQUIP | 550 | | | 550- |
| | | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 13,750 | | | 13,750- |
| | | | | 465 | OBLIGATORY COUNTY EXPENSES | 50,400 | | | 50,400- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 64,700 | | | 1,950 | 62,750- |
| SUBTOTAL FOR BUDGET CODE 0523 | | | | | 97,770 | | | 8,838 | 88,932- |
| BUDGET CODE: 0525 EARLY VICTIM ENGAGEMENT PROJECT | | | | | | | | | |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 36,814 | | | | 36,814- |
| | | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 1,600 | | | 1,600- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 38,414 | | | | 38,414- |
| SUBTOTAL FOR BUDGET CODE 0525 | | | | | 38,414 | | | | 38,414- |
| BUDGET CODE: 0602 Sexual Assault in the MR/DD Community | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 1,891 | | | | 1,891- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,891 | | | | 1,891- |
| 40 | | OTHR SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 8,996 | | | | 8,996- |
| | | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 200 | | | 200- |
| | | | | 454 | OVERNIGHT TRVL EXP-SPECIAL | 653 | | | 653- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 9,849 | | | | 9,849- |
| 60 | | CNTRCTL SVCS | 600 | CONTRACTUAL SERVICES GENERAL | 3,100 | | | | 3,100- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | | 3,100 | | | | 3,100- |
| SUBTOTAL FOR BUDGET CODE 0602 | | | | | 14,840 | | | | 14,840- |
| BUDGET CODE: 0607 GIRLS RE-ENTRY ASSISTANCE SUPPORT PROJEC | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | 724 | | | | 724- |
| | | | | 110 | FOOD & FORAGE SUPPLIES | 833 | | | 833- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|-----|--------------------------------|--------|---------------------|-------|--------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 1,557 | | | | | 1,557- |
| 40 | OTHR | SER&CHR | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 2,750 | | | | | 2,750- |
| | | | 460 | SPECIAL EXPENSE | 5,693 | | | | | 5,693- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 8,443 | | | | | 8,443- |
| SUBTOTAL FOR BUDGET CODE 0607 | | | | | 10,000 | | | | | 10,000- |
| BUDGET CODE: 0612 DOMESTIC VIOLENCE EMPOWERMENT | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 500 | | | | | 500- |
| | | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | 1,100 | | | | | 1,100- |
| | | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | 1,000 | | | | | 1,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 2,600 | | | | | 2,600- |
| SUBTOTAL FOR BUDGET CODE 0612 | | | | | 2,600 | | | | | 2,600- |
| BUDGET CODE: 0613 ELDER ABUSE GRANT | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 9,750 | | | | | 9,750- |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | 6,460 | | | | | 6,460- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 16,210 | | | | | 16,210- |
| SUBTOTAL FOR BUDGET CODE 0613 | | | | | 16,210 | | | | | 16,210- |
| BUDGET CODE: 0615 CRIMES AGAINST REVENUE PROGRAM | | | | | | | | | | |
| 10 | SUPPLYS&MATL | | 100 | SUPPLIES + MATERIALS - GENERAL | 750 | | | | | 750- |
| | | | 101 | PRINTING SUPPLIES | 1,124 | | | | | 1,124- |
| | | | 199 | DATA PROCESSING SUPPLIES | 34,115 | | | | | 34,115- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | | 35,989 | | | | | 35,989- |
| 30 | PROPTY&EQUIP | | 332 | PURCH DATA PROCESSING EQUIPT | 24,776 | | | | | 24,776- |
| SUBTOTAL FOR PROPTY&EQUIP | | | | | 24,776 | | | | | 24,776- |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 250 | | | | | 250- |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | 3,833 | | | | | 3,833- |
| | | | 453 | OVERNIGHT TRVL EXP-GENERAL | 1,701 | | | | | 1,701- |
| SUBTOTAL FOR OTHR SER&CHR | | | | | 5,784 | | | | | 5,784- |
| SUBTOTAL FOR BUDGET CODE 0615 | | | | | 66,549 | | | | | 66,549- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|------------|---------------------|------------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| BUDGET CODE: 0619 SEX TRAFFICKING | | | | | | | |
| 10 | | SUPPLYS&MATL | | 1,360 | | | 1,360- |
| | | 199 DATA PROCESSING SUPPLIES | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 1,360 | | | 1,360- |
| 40 | | OTHR SER&CHR | | 12,382 | | | 12,382- |
| | | 453 OVERNIGHT TRVL EXP-GENERAL | | | | | |
| | | 465 OBLIGATORY COUNTY EXPENSES | | 6,058 | | | 6,058- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 18,440 | | | 18,440- |
| | | SUBTOTAL FOR BUDGET CODE 0619 | | 19,800 | | | 19,800- |
| BUDGET CODE: 0706 STOP VIOLENCE AGAINST WOMEN | | | | | | | |
| 10 | | SUPPLYS&MATL | | 2,773 | | | 2,773- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 2,773 | | | 2,773- |
| 40 | | OTHR SER&CHR | | 1,755 | | | 1,755- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | | | | |
| | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 638 | | | 638- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,393 | | | 2,393- |
| | | SUBTOTAL FOR BUDGET CODE 0706 | | 5,166 | | | 5,166- |
| | | TOTAL FOR EXECUTIVE & MANAGERIAL | 13 | 17,413,483 | 11 | 21,305,705 | 2- 3,892,222 |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 13 | 18,373,341 | 11 | 22,603,980 | 2- 4,230,639 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13,104,226 | 18,373,341 | 18,025,348 | 22,603,980 | 4,230,639 |
| FINANCIAL PLAN SAVINGS | | 448,900 | | 1,070,900 | 622,000 |
| APPROPRIATION | | 18,822,241 | | 23,674,880 | 4,852,639 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|------------------|
| CITY | | 18,211,527 | | 23,674,880 | 5,463,353 |
| OTHER CATEGORICAL | | 10,000 | | | 10,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 165,820 | | | 165,820- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 434,894 | | | 434,894- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 18,822,241 | | 23,674,880 | 4,852,639 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 891 | 81,601,699 | 893 | 79,023,723 | 2,577,976- |
| FINANCIAL PLAN SAVINGS | 19 | 222,560 | 26 | 2,954,086 | 2,731,526 |
| APPROPRIATION | 910 | 81,824,259 | 919 | 81,977,809 | 153,550 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 76,963,067 | | 79,909,920 | 2,946,853 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 3,894,695 | | 2,067,889 | 1,826,806- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 966,497 | | | 966,497- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 81,824,259 | | 81,977,809 | 153,550 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13,104,226 | 18,373,341 | 18,025,348 | 22,603,980 | 4,230,639 |
| FINANCIAL PLAN SAVINGS | | 448,900 | | 1,070,900 | 622,000 |
| APPROPRIATION | | 18,822,241 | | 23,674,880 | 4,852,639 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 18,211,527 | | 23,674,880 | 5,463,353 |
| OTHER CATEGORICAL | | 10,000 | | | 10,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 165,820 | | | 165,820- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 434,894 | | | 434,894- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 18,822,241 | | 23,674,880 | 4,852,639 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 903 DISTRICT ATTORNEY KINGS COUNTY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 891 | 81,601,699 | 893 | 79,023,723 | 2,577,976- |
| FINANCIAL PLAN SAVINGS | 19 | 222,560 | 26 | 2,954,086 | 2,731,526 |
| APPROPRIATION | 910 | 81,824,259 | 919 | 81,977,809 | 153,550 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 18,373,341 | | 22,603,980 | 4,230,639 |
| FINANCIAL PLAN SAVINGS | | 448,900 | | 1,070,900 | 622,000 |
| APPROPRIATION | | 18,822,241 | | 23,674,880 | 4,852,639 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 891 | 99,975,040 | 893 | 101,627,703 | 1,652,663 |
| FINANCIAL PLAN SAVINGS | 19 | 671,460 | 26 | 4,024,986 | 3,353,526 |
| APPROPRIATION | 910 | 100,646,500 | 919 | 105,652,689 | 5,006,189 |
| FUNDING | | | | | |
| CITY | | 95,174,594 | | 103,584,800 | 8,410,206 |
| OTHER CATEGORICAL | | 10,000 | | | 10,000- |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 4,060,515 | | 2,067,889 | 1,992,626- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 1,401,391 | | | 1,401,391- |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 100,646,500 | | 105,652,689 | 5,006,189 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|---------|---------------------|--------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0250 Ignition Interlock Device Monitoring Pro | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 18,396 | | | 18,396- |
| | | SUBTOTAL FOR F/T SALARIED | | 18,396 | | | 18,396- |
| | | SUBTOTAL FOR BUDGET CODE 0250 | | 18,396 | | | 18,396- |
| BUDGET CODE: 0380 NYC STOP-DWI PROGRAM | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 213,120 | | | 213,120- |
| | | SUBTOTAL FOR F/T SALARIED | | 213,120 | | | 213,120- |
| | | SUBTOTAL FOR BUDGET CODE 0380 | | 213,120 | | | 213,120- |
| BUDGET CODE: 0400 Crimes Against Revenue Program (CARP) | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 820,630 | | 28,243 | 792,387- |
| | | SUBTOTAL FOR F/T SALARIED | | 820,630 | | 28,243 | 792,387- |
| | | SUBTOTAL FOR BUDGET CODE 0400 | | 820,630 | | 28,243 | 792,387- |
| BUDGET CODE: 0483 JAG 2016 QCDA | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 217,793 | | | 217,793- |
| | | SUBTOTAL FOR F/T SALARIED | | 217,793 | | | 217,793- |
| | | SUBTOTAL FOR BUDGET CODE 0483 | | 217,793 | | | 217,793- |
| BUDGET CODE: 0720 Child Advocacy Center Grant | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 150,000 | | | 150,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 150,000 | | | 150,000- |
| | | SUBTOTAL FOR BUDGET CODE 0720 | | 150,000 | | | 150,000- |
| BUDGET CODE: 1000 TRACK | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 30,000 | | 30,000 | |
| | | SUBTOTAL FOR F/T SALARIED | | 30,000 | | 30,000 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 1000 | | | | 30,000 | | 30,000 | |
| TOTAL FOR | | | | 1,449,939 | | 58,243 | 1,391,696- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 497 | 50,076,620 | 497 | 50,123,522 | 46,902 |
| SUBTOTAL FOR F/T SALARIED | | | 497 | 50,076,620 | 497 | 50,123,522 | 46,902 |
| 03 UNSALARIED | | 031 UNSALARIED | | 221,659 | | 221,659 | |
| SUBTOTAL FOR UNSALARIED | | | | 221,659 | | 221,659 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 15,990 | | 15,990 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 285,347 | | 285,347 | |
| | | 043 SHIFT DIFFERENTIAL | | 46,080 | | 46,080 | |
| | | 047 OVERTIME | | 700,000 | | 700,000 | |
| | | 061 SUPPER MONEY | | 4,012 | | 4,012 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,051,429 | | 1,051,429 | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 32,000 | | 32,000 | |
| | | 081 ANNUITY CONTRIBUTIONS | | 1,597 | | 1,597 | |
| SUBTOTAL FOR FRINGE BENES | | | | 33,597 | | 33,597 | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 497 | 51,383,305 | 497 | 51,430,207 | 46,902 |
| BUDGET CODE: 0308 STATE AID TO PROSECUTION | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 33 | 1,140,800 | 33 | 1,140,800 | |
| SUBTOTAL FOR F/T SALARIED | | | 33 | 1,140,800 | 33 | 1,140,800 | |
| SUBTOTAL FOR BUDGET CODE 0308 | | | 33 | 1,140,800 | 33 | 1,140,800 | |
| BUDGET CODE: 0520 ENHANCED NARCOTICS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 17,180 | | 17,180 | |
| SUBTOTAL FOR F/T SALARIED | | | | 17,180 | | 17,180 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0520 | | | | 17,180 | | 17,180 | |
| BUDGET CODE: 0590 POINT OF ENTRY | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 28,546 | | 28,546 | |
| SUBTOTAL FOR F/T SALARIED | | | | 28,546 | | 28,546 | |
| SUBTOTAL FOR BUDGET CODE 0590 | | | | 28,546 | | 28,546 | |
| BUDGET CODE: 0944 STOP DOMESTIC VIOLENCE | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 40,220 | | | 40,220- |
| SUBTOTAL FOR F/T SALARIED | | | | 40,220 | | | 40,220- |
| SUBTOTAL FOR BUDGET CODE 0944 | | | | 40,220 | | | 40,220- |
| BUDGET CODE: 0950 AUTO CRIME FUNDING | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 311,764 | | 32,372 | 279,392- |
| SUBTOTAL FOR F/T SALARIED | | | | 311,764 | | 32,372 | 279,392- |
| SUBTOTAL FOR BUDGET CODE 0950 | | | | 311,764 | | 32,372 | 279,392- |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 530 | 52,921,815 | 530 | 52,649,105 | 272,710- |
| TOTAL FOR PERSONAL SERVICES | | | 530 | 54,371,754 | 530 | 52,707,348 | 1,664,406- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 530 | 54,371,754 | 530 | 52,707,348 | 1,664,406- |
| FINANCIAL PLAN SAVINGS | | 326,676 | 30 | 2,434,895 | 2,108,219 |
| APPROPRIATION | 530 | 54,698,430 | 560 | 55,142,243 | 443,813 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|----------------|
| CITY | | 51,861,851 | | 54,016,972 | 2,155,121 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,578,566 | | 1,125,271 | 1,453,295- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 258,013 | | | 258,013- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 54,698,430 | | 55,142,243 | 443,813 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

ADOPTED BUDGET FY19

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|---|-----------------|-------|-------------|-------------|
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 13693 | *CERTIFIED APPLICATIONS DEVELOPER | 96,726- 96,726 | 1 | 96,726 | 96,726 |
| 1002C | ADM MANAGER-NON-MGRL FROM M1/M2 | 63,929-108,150 | 9 | 80,013 | 720,120 |
| 10025 | ADMINISTRATIVE MANAGER | 135,034-135,034 | 1 | 135,034 | 135,034 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 90,000- 90,000 | 1 | 90,000 | 90,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 125,000-155,000 | 3 | 143,333 | 430,000 |
| 1002A | ADMINISTRATIVE STAFF ANALYST (NON-MANAGERIAL)FORMERLY AT M1 | 82,500- 96,443 | 2 | 89,472 | 178,943 |
| 82950 | AGENCY CHIEF CONTRACTING OFFICER | 120,000-120,000 | 1 | 120,000 | 120,000 |
| 30114 | ASSISTANT DISTRICT ATTORNEY (S.I) | 64,000-208,403 | 314 | 99,355 | 31,197,412 |
| 13652 | CERTIFIED IT ADMINISTRATOR (LAN/WAN) | 114,079-114,079 | 1 | 114,079 | 114,079 |
| 13643 | CERTIFIED IT DEVELOPER (APPLICATIONS) | 87,731- 87,731 | 1 | 87,731 | 87,731 |
| 30837 | CHIEF RACKETS INVESTIGATOR (QUEENS DA) | 160,000-160,000 | 1 | 160,000 | 160,000 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 35,281- 87,710 | 22 | 50,969 | 1,121,307 |
| 56056 | COMMUNITY ASSISTANT | 30,273- 39,968 | 47 | 35,364 | 1,662,098 |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 59,320 | 117 | 40,103 | 4,692,107 |
| 56058 | COMMUNITY COORDINATOR | 50,363- 81,130 | 21 | 67,354 | 1,414,434 |
| 52406 | COMMUNITY SERVICE AIDE | 27,331- 27,331 | 6 | 27,331 | 163,986 |
| 13622 | COMPUTER SPECIALIST (OPERATIONS) | 87,550- 87,550 | 1 | 87,550 | 87,550 |
| 94353 | DISTRICT ATTORNEY | 212,800-212,800 | 1 | 212,800 | 212,800 |
| 30080 | PARALEGAL AIDE | 41,036- 59,049 | 11 | 49,711 | 546,818 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 60,530- 83,500 | 9 | 72,095 | 648,859 |
| 10202 | PRIVATE SECRETARY | 90,135-103,573 | 2 | 96,854 | 193,708 |
| 30830 | RACKETS INVESTIGATOR - START >4-24-08 NO ABC | 49,515- 49,515 | 2 | 49,515 | 99,030 |
| 10212 | REPORTER/ STENOGRAPHER (DA) | 47,000- 80,502 | 16 | 65,097 | 1,041,551 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 46,547- 75,436 | 7 | 59,569 | 416,980 |
| 30831 | SENIOR RACKETS INVESTIGATOR - START >4-24-08 NO ABC | 1- 75,181 | 49 | 61,841 | 3,030,192 |
| 05329 | SPECIAL ASSISTANT TO DA (QUEENS) | 91,644-150,451 | 4 | 126,874 | 507,495 |
| 12626 | STAFF ANALYST | 92,966- 92,966 | 1 | 92,966 | 92,966 |
| 06719 | SUPERVISING ACCOUNTANT INVESTIGATOR (RACKETS)(QUEENS DA) | 79,181- 88,797 | 2 | 83,989 | 167,978 |
| 3083A | SUPERVISING RACKETS INVESTIGATOR (MGRL ASSIGNMENTS) | 105,342-150,000 | 3 | 125,192 | 375,575 |
| 30832 | SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC | 86,214-103,225 | 15 | 89,787 | 1,346,809 |
| TOTAL FOR OBJECT 001 | | | 671 | | 51,152,288 |

ADOPTED BUDGET - FY19
POSITION SCHEDULE
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | |
|---|------|------------|
| POSITION SCHEDULE FOR U/A 001 | 671 | 51,152,288 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | -111 | -8,461,854 |
| TOTAL FOR U/A 001 | 560 | 42,690,434 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------|------------------------------------|--------|------------------------|---------|---------------------|--------|---------|---------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNTRCT | AMOUNT | # | CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 0670 Special Investigation | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 100 | | 12,871 | | | 200 | | 12,671- |
| | | | 117 | | 2,000 | | | 2,000 | | |
| | | | 169 | | 600 | | | | | 600- |
| | | | 199 | | 420 | | | | | 420- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 15,891 | | | 2,200 | | 13,691- |
| 40 | | OTHR SER&CHR | 412 | | 1,200 | | | 1,500 | | 300 |
| | | | 451 | | 9,200 | | | | | 9,200- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 10,400 | | | 1,500 | | 8,900- |
| 60 | | CNTRCTL SVCS | 686 | | 46,100 | 1 | | | | 46,100- |
| | | SUBTOTAL FOR CNTRCTL SVCS | | | 46,100 | 1 | | | | 46,100- |
| | | SUBTOTAL FOR BUDGET CODE 0670 | | 1 | 72,391 | 1 | | 3,700 | | 68,691- |
| BUDGET CODE: 0860 FJC Intra-city Budget code | | | | | | | | | | |
| 60 | | CNTRCTL SVCS | 619 | | 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 | | | | | 180,000 | | 180,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | | | | 180,000 | | 180,000 |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | | | | | 180,000 | | 180,000 |
| | | TOTAL FOR | | 1 | 248,867 | 1 | | 360,176 | | 111,309 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | | | | |
| 10 | | SUPPLYS&MATL | 856001 | | 61,567 | | | 61,567 | | |
| | | 10X SUPPLIES + MATERIALS - GENERAL | | | | | | | | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|-----------------|--------|-----|------------------------------------|------------------------|-----------|---------------------|-----------|---------|----------|
| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC | AMOUNT |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 194,839 | | 139,439 | | 55,400- |
| | | | 101 PRINTING SUPPLIES | | 173,161 | | 94,218 | | 78,943- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 900 | | 1,300 | | 400 |
| | | | 106 MOTOR VEHICLE FUEL | | | | 15,000 | | 15,000 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 23,450 | | 15,000 | | 8,450- |
| | | | 117 POSTAGE | | 150,104 | | 100,104 | | 50,000- |
| | | | 169 MAINTENANCE SUPPLIES | | 26,000 | | 12,000 | | 14,000- |
| | | | 170 CLEANING SUPPLIES | | 1,000 | | | | 1,000- |
| | | | 199 DATA PROCESSING SUPPLIES | | 105,000 | | 138,000 | | 33,000 |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 736,021 | | 576,628 | | 159,393- |
| 30 PROPTY&EQUIP | | | 300 EQUIPMENT GENERAL | | 90,500 | | 13,000 | | 77,500- |
| | | | 302 TELECOMMUNICATIONS EQUIPMENT | | 7,077 | | 3,977 | | 3,100- |
| | | | 307 MEDICAL,SURGICAL & LAB EQUIP | | | | 1,000 | | 1,000 |
| | | | 314 OFFICE FURITURE | | 50,014 | | 113,000 | | 62,986 |
| | | | 315 OFFICE EQUIPMENT | | 17,284 | | 9,284 | | 8,000- |
| | | | 319 SECURITY EQUIPMENT | | 11,077 | | 1,000 | | 10,077- |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 34,000 | | 29,000 | | 5,000- |
| | | | 337 BOOKS-OTHER | | 8,289 | | 10,289 | | 2,000 |
| | | | 338 LIBRARY BOOKS | | 301,108 | | 194,108 | | 107,000- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 519,349 | | 374,658 | | 144,691- |
| 40 OTHR SER&CHR | 858001 | | 40B TELEPHONE & OTHER COMMUNICATNS | | 19,919 | | 19,919 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 20,000 | | 5,000 | | 15,000- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 208,660 | | 202,660 | | 6,000- |
| | | | 403 OFFICE SERVICES | | 5,175 | | 20,175 | | 15,000 |
| | | | 407 MAINT & REP OF MOTOR VEH EQUIP | | 1,000 | | | | 1,000- |
| | | | 412 RENTALS OF MISC.EQUIP | | 228,952 | | 251,952 | | 23,000 |
| | | | 414 RENTALS - LAND BLDGS & STRUCTS | | 3,654,968 | | 3,654,968 | | |
| | | | 415 PRINTING CONTRACTS | | 42,500 | | 125,000 | | 82,500 |
| | | | 417 ADVERTISING | | 14,500 | | 6,500 | | 8,000- |
| | 856001 | | 42C HEAT LIGHT & POWER | | 318,493 | | 297,410 | | 21,083- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 15,000 | | 32,000 | | 17,000 |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 29,000 | | 16,000 | | 13,000- |
| | | | 453 OVERNIGHT TRVL EXP-GENERAL | | 9,350 | | 20,000 | | 10,650 |
| | | | 454 OVERNIGHT TRVL EXP-SPECIAL | | 31,000 | | 18,000 | | 13,000- |
| | | | 460 SPECIAL EXPENSE | | 116,635 | | 104,649 | | 11,986- |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 197,106 | | 250,656 | | 53,550 |
| | | | 499 OTHER EXPENSES - GENERAL | | 4,190,894 | | 4,261,283 | | 70,389 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 9,103,152 | | 9,286,172 | | 183,020 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ | DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|---------|---------|--|------------------------|------------|---------------------|------------|---------------------|----------|
| | | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| 60 | CNTRCTL | SVCS | 602 TELECOMMUNICATIONS MAINT | 1 | 74,800 | 1 | 57,800 | | 17,000- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | 1 | 33,000 | 1 | 13,000 | | 20,000- |
| | | | 608 MAINT & REP GENERAL | 1 | 48,000 | 1 | 33,000 | | 15,000- |
| | | | 612 OFFICE EQUIPMENT MAINTENANCE | 7 | 38,000 | 7 | 38,000 | | |
| | | | 613 DATA PROCESSING EQUIPMENT | 1 | 57,000 | 1 | 74,000 | | 17,000 |
| | | | 619 SECURITY SERVICES | 1 | 339,500 | 1 | 241,500 | | 98,000- |
| | | | 622 TEMPORARY SERVICES | 1 | 65 | 1 | 3,500 | | 3,435 |
| | | | 624 CLEANING SERVICES | 1 | 1,100 | 1 | 17,100 | | 16,000 |
| | | | 671 TRAINING PRGM CITY EMPLOYEES | 1 | 5,600 | | | 1- | 5,600- |
| | | | 676 MAINT & OPER OF INFRASTRUCTURE | 1 | 1,985 | | | 1- | 1,985- |
| | | | 684 PROF SERV COMPUTER SERVICES | | | 1 | 38,000 | 1 | 38,000 |
| | | | 686 PROF SERV OTHER | | 46,680 | | 11,700 | | 34,980- |
| | | | SUBTOTAL FOR CNTRCTL SVCS | 16 | 645,730 | 15 | 527,600 | 1- | 118,130- |
| | | | SUBTOTAL FOR BUDGET CODE 0101 | 16 | 11,004,252 | 15 | 10,765,058 | 1- | 239,194- |
| BUDGET CODE: 0308 STATE AID TO PROSECUTION | | | | | | | | | |
| 40 | OTHR | SER&CHR | 402 TELEPHONE & OTHER COMMUNICATNS | | 55,000 | | 55,000 | | |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 135,000 | | 135,000 | | |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 190,000 | | 190,000 | | |
| | | | SUBTOTAL FOR BUDGET CODE 0308 | | 190,000 | | 190,000 | | |
| BUDGET CODE: 0904 DOMESTIC VIOLENCE | | | | | | | | | |
| 40 | OTHR | SER&CHR | 460 SPECIAL EXPENSE | | 34,988 | | | | 34,988- |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 34,988 | | | | 34,988- |
| | | | SUBTOTAL FOR BUDGET CODE 0904 | | 34,988 | | | | 34,988- |
| | | | TOTAL FOR EXECUTIVE MANAGEMENT | 16 | 11,229,240 | 15 | 10,955,058 | 1- | 274,182- |
| | | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 17 | 11,478,107 | 16 | 11,315,234 | 1- | 162,873- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 399,979 | 11,478,107 | 378,896 | 11,315,234 | 162,873- |
| FINANCIAL PLAN SAVINGS | | | | 1,680,000 | 1,680,000 |
| APPROPRIATION | | 11,478,107 | | 12,995,234 | 1,517,127 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 11,076,643 | | 12,628,758 | 1,552,115 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 190,000 | | 190,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 34,988 | | | 34,988- |
| INTRA-CITY SALES | | 176,476 | | 176,476 | |
| TOTAL | | 11,478,107 | | 12,995,234 | 1,517,127 |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 530 | 54,371,754 | 530 | 52,707,348 | 1,664,406- |
| FINANCIAL PLAN SAVINGS | | 326,676 | 30 | 2,434,895 | 2,108,219 |
| APPROPRIATION | 530 | 54,698,430 | 560 | 55,142,243 | 443,813 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 51,861,851 | 54,016,972 | 2,155,121 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 2,578,566 | 1,125,271 | 1,453,295- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 258,013 | | 258,013- |
| INTRA-CITY SALES | | | |
| TOTAL | 54,698,430 | 55,142,243 | 443,813 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19

AGENCY SUMMARY

AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 399,979 | 11,478,107 | 378,896 | 11,315,234 | 162,873- |
| FINANCIAL PLAN SAVINGS | | | | 1,680,000 | 1,680,000 |
| APPROPRIATION | | 11,478,107 | | 12,995,234 | 1,517,127 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 11,076,643 | | 12,628,758 | 1,552,115 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 190,000 | | 190,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 34,988 | | | 34,988- |
| INTRA-CITY SALES | | 176,476 | | 176,476 | |
| TOTAL | | 11,478,107 | | 12,995,234 | 1,517,127 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 904 DISTRICT ATTORNEY QUEENS COUNTY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 530 | 54,371,754 | 530 | 52,707,348 | 1,664,406- |
| FINANCIAL PLAN SAVINGS | | 326,676 | 30 | 2,434,895 | 2,108,219 |
| APPROPRIATION | 530 | 54,698,430 | 560 | 55,142,243 | 443,813 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 11,478,107 | | 11,315,234 | 162,873- |
| FINANCIAL PLAN SAVINGS | | | | 1,680,000 | 1,680,000 |
| APPROPRIATION | | 11,478,107 | | 12,995,234 | 1,517,127 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 530 | 65,849,861 | 530 | 64,022,582 | 1,827,279- |
| FINANCIAL PLAN SAVINGS | | 326,676 | 30 | 4,114,895 | 3,788,219 |
| APPROPRIATION | 530 | 66,176,537 | 560 | 68,137,477 | 1,960,940 |
| FUNDING | | | | | |
| CITY | | 62,938,494 | | 66,645,730 | 3,707,236 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 2,768,566 | | 1,315,271 | 1,453,295- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 293,001 | | | 293,001- |
| INTRA-CITY SALES | | 176,476 | | 176,476 | |
| TOTAL FUNDING | | 66,176,537 | | 68,137,477 | 1,960,940 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | |
| BUDGET CODE: 0231 DOVE Initiative | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 30,000 | | | 30,000- |
| | | SUBTOTAL FOR BUDGET CODE 0231 | | 30,000 | | | 30,000- |
| BUDGET CODE: 0625 Crimes Against Revenue Program | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 181,622 | | | 181,622- |
| | | SUBTOTAL FOR F/T SALARIED | | 181,622 | | | 181,622- |
| | | SUBTOTAL FOR BUDGET CODE 0625 | | 181,622 | | | 181,622- |
| BUDGET CODE: 2016 JAG 2016 | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 41,290 | | | 41,290- |
| | | SUBTOTAL FOR F/T SALARIED | | 41,290 | | | 41,290- |
| | | SUBTOTAL FOR BUDGET CODE 2016 | | 41,290 | | | 41,290- |
| BUDGET CODE: 3001 HRA WELFARE FRAUD | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR F/T SALARIED | | 100,000 | | | 100,000- |
| | | SUBTOTAL FOR BUDGET CODE 3001 | | 100,000 | | | 100,000- |
| | | TOTAL FOR | | 352,912 | | | 352,912- |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 82 | 11,528,916 | 82 | 11,541,984 | 13,068 |
| | | SUBTOTAL FOR F/T SALARIED | 82 | 11,528,916 | 82 | 11,541,984 | 13,068 |
| 03 UNSALARIED | | 031 UNSALARIED | | 119,281 | | 119,281 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------|------------------------------------|-------|------------------------|------------|---------------------|------------|-------|---------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # POS | AMOUNT | # POS | AMOUNT | INC/DEC | # POS | AMOUNT |
| SUBTOTAL FOR UNSALARIED | | | | | 119,281 | | 119,281 | | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 3,000 | | 3,000 | | | |
| | | 042 LONGEVITY DIFFERENTIAL | | 35,000 | | 35,000 | | | |
| | | 043 SHIFT DIFFERENTIAL | | 2,000 | | 2,000 | | | |
| | | 045 HOLIDAY PAY | | 1,000 | | 1,000 | | | |
| | | 047 OVERTIME | | 91,200 | | 95,000 | | | 3,800 |
| SUBTOTAL FOR ADD GRS PAY | | | | | 132,200 | | 136,000 | | 3,800 |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 6,800 | | 3,000 | | | 3,800- |
| SUBTOTAL FOR FRINGE BENES | | | | | 6,800 | | 3,000 | | 3,800- |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | 82 | 11,787,197 | 82 | 11,800,265 | | 13,068 |
| BUDGET CODE: 0206 MOPSI | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 4 | 165,478 | 4 | 130,700 | | | 34,778- |
| SUBTOTAL FOR F/T SALARIED | | | | 4 | 165,478 | 4 | 130,700 | | 34,778- |
| SUBTOTAL FOR BUDGET CODE 0206 | | | | 4 | 165,478 | 4 | 130,700 | | 34,778- |
| BUDGET CODE: 0220 CRIME VICTIMS BOARD GRENT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 30,505 | | | | | 30,505- |
| SUBTOTAL FOR F/T SALARIED | | | | | 30,505 | | | | 30,505- |
| SUBTOTAL FOR BUDGET CODE 0220 | | | | | 30,505 | | | | 30,505- |
| BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 61,872 | | | | | 61,872- |
| SUBTOTAL FOR F/T SALARIED | | | | | 61,872 | | | | 61,872- |
| SUBTOTAL FOR BUDGET CODE 0225 | | | | | 61,872 | | | | 61,872- |
| BUDGET CODE: 0311 MOTOR VEHICLE THEFT | | | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 49,644 | | | | | 49,644- |
| SUBTOTAL FOR F/T SALARIED | | | | | 49,644 | | | | 49,644- |
| SUBTOTAL FOR BUDGET CODE 0311 | | | | | 49,644 | | | | 49,644- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--------------------------------|-------------------------------|------------------------|------------|---------------------|------------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| BUDGET CODE: 9576 STOP DWI | | | | | | |
| 01 F/T SALARIED | | | | | | |
| | 001 FULL YEAR POSITIONS | | 103,460 | | | 103,460- |
| | SUBTOTAL FOR F/T SALARIED | | 103,460 | | | 103,460- |
| | SUBTOTAL FOR BUDGET CODE 9576 | | 103,460 | | | 103,460- |
| | | | | | | |
| TOTAL FOR EXECUTIVE MANAGEMENT | | 86 | 12,198,156 | 86 | 11,930,965 | 267,191- |
| | | | | | | |
| TOTAL FOR PERSONAL SERVICES | | 86 | 12,551,068 | 86 | 11,930,965 | 620,103- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 86 | 12,551,068 | 86 | 11,930,965 | 620,103- |
| FINANCIAL PLAN SAVINGS | 47 | 201,890 | 55 | 624,025 | 422,135 |
| APPROPRIATION | 133 | 12,752,958 | 141 | 12,554,990 | 197,968- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-------------------|----------------|-------------------|-----------------|
| CITY | | 12,011,113 | | 12,416,316 | 405,203 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 538,683 | | 138,674 | 400,009- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 103,162 | | | 103,162- |
| INTRA-CITY SALES | | 100,000 | | | 100,000- |
| TOTAL | | 12,752,958 | | 12,554,990 | 197,968- |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---------------------------------|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 82976 | ADMINISTRATIVE PROCUREMENT ANALYST | 101,000-101,000 | 1 | 101,000 | 101,000 |
| 10033 | ADMINISTRATIVE PUBLIC INFORMATION SPECIALIST | 68,000- 68,000 | 1 | 68,000 | 68,000 |
| 10026 | ADMINISTRATIVE STAFF ANALYST | 145,000-145,000 | 1 | 145,000 | 145,000 |
| 30114 | ASSISTANT DISTRICT ATTORNEY (S.I) | 68,101-204,670 | 61 | 96,393 | 5,879,982 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 49,219- 61,824 | 6 | 55,056 | 330,338 |
| 56056 | COMMUNITY ASSISTANT | 39,042- 42,230 | 2 | 40,636 | 81,272 |
| 56057 | COMMUNITY ASSOCIATE | 42,230- 59,385 | 34 | 51,630 | 1,755,415 |
| 56058 | COMMUNITY COORDINATOR | 60,770- 80,000 | 11 | 70,639 | 777,028 |
| 13651 | COMPUTER PROGRAMMER ANALYST | 75,000- 75,000 | 1 | 75,000 | 75,000 |
| 10050 | COMPUTER SYSTEMS MANAGER | 91,637-135,000 | 2 | 113,319 | 226,637 |
| 94353 | DISTRICT ATTORNEY | 212,800-212,800 | 1 | 212,800 | 212,800 |
| 30080 | PARALEGAL AIDE | 61,824- 61,824 | 1 | 61,824 | 61,824 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 61,887- 77,496 | 2 | 69,692 | 139,383 |
| 10212 | REPORTER/ STENOGRAPHER (DA) | 48,553- 83,172 | 3 | 64,110 | 192,331 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 51,524- 51,524 | 1 | 51,524 | 51,524 |
| 30827 | SENIOR DETECTIVE INVESTIGATOR START >4-24-08 NO ABC | 69,470- 83,779 | 11 | 71,001 | 781,006 |
| 52613 | SOCIAL WORKER (PYRL 816,072,130) ABC 148 | 60,000- 64,432 | 2 | 62,216 | 124,432 |
| 12632 | SPECIAL ASSISTANT TO THE DISTRICT ATTORNEY | 82,000-115,000 | 6 | 95,667 | 574,000 |
| TOTAL FOR OBJECT 001 | | | 147 | | 11,576,972 |

| | | | | | |
|---|--|--|-----|--|------------|
| POSITION SCHEDULE FOR U/A 001 | | | 147 | | 11,576,972 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -6 | | -472,529 |
| TOTAL FOR U/A 001 | | | 141 | | 11,104,443 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| | | | | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|---|--------------|-------------------------------|--------------------------------|------------------------------|---------|---------------------|-------|---------|---------|----------|
| OBJECT CLASS | IC REF | OBJ DESCRIPTION | # | CNRCT | AMOUNT | # | CNRCT | AMOUNT | INC/DEC | AMOUNT |
| RESPONSIBILITY CENTER: | | | | | | | | | | |
| BUDGET CODE: 0102 TAX LEVY SPECIAL | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 250,000 | | | | | 250,000- |
| | | | 460 | SPECIAL EXPENSE | | | | 250,000 | | 250,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 250,000 | | | 250,000 | | |
| | | SUBTOTAL FOR BUDGET CODE 0102 | | | 250,000 | | | 250,000 | | |
| BUDGET CODE: 0103 Administration Special | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | 1,000 | | | | | 1,000- |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | 1,000 | | | | | 1,000- |
| 40 | OTHR | SER&CHR | 460 | SPECIAL EXPENSE | 99,094 | | | 185,094 | | 86,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 99,094 | | | 185,094 | | 86,000 |
| | | SUBTOTAL FOR BUDGET CODE 0103 | | | 100,094 | | | 185,094 | | 85,000 |
| BUDGET CODE: 0104 OTPS Case Related | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 460 | SPECIAL EXPENSE | 145,515 | | | 145,515 | | |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 145,515 | | | 145,515 | | |
| | | SUBTOTAL FOR BUDGET CODE 0104 | | | 145,515 | | | 145,515 | | |
| BUDGET CODE: 0445 Anti-Crime Initiative - State | | | | | | | | | | |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 27,514 | | | | | 27,514- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 27,514 | | | | | 27,514- |
| | | SUBTOTAL FOR BUDGET CODE 0445 | | | 27,514 | | | | | 27,514- |
| BUDGET CODE: 0446 HOPE CC | | | | | | | | | | |
| 10 | SUPPLYS&MATL | 100 | SUPPLIES + MATERIALS - GENERAL | | | | | 330,000 | | 330,000 |
| | | SUBTOTAL FOR SUPPLYS&MATL | | | | | | 330,000 | | 330,000 |
| 40 | OTHR | SER&CHR | 400 | CONTRACTUAL SERVICES-GENERAL | 330,000 | | | | | 330,000- |
| | | SUBTOTAL FOR OTHR SER&CHR | | | 330,000 | | | | | 330,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------------|-----------------|------------------------|--------------------------------|---------------------|---------|----------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0446 | | | | 330,000 | | 330,000 | |
| BUDGET CODE: 0625 Crimes Against Revenue Program | | | | | | | |
| 40 | OTHR | SER&CHR | 460 | SPECIAL EXPENSE | | 49,200 | 49,200- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 49,200 | | | 49,200- |
| SUBTOTAL FOR BUDGET CODE 0625 | | | | 49,200 | | | 49,200- |
| BUDGET CODE: 1002 DCAS Work | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10F | MOTOR VEHICLE FUEL | | 3,900 | 3,900- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 3,900 | | | 3,900- |
| SUBTOTAL FOR BUDGET CODE 1002 | | | | 3,900 | | | 3,900- |
| TOTAL FOR | | | | 906,223 | | 910,609 | 4,386 |
| RESPONSIBILITY CENTER: 0001 EXECUTIVE MANAGEMENT | | | | | | | |
| BUDGET CODE: 0101 EXECUTIVE MANAGEMENT | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X | SUPPLIES + MATERIALS - GENERAL | | 7,902 | 7,902- |
| | | | 100 | SUPPLIES + MATERIALS - GENERAL | | 113,467 | 77,167 |
| | | | 101 | PRINTING SUPPLIES | | 1,512 | 1,512 |
| | | | 105 | AUTOMOTIVE SUPPLIES & MATERIAL | | 1,500 | 1,500 |
| | | | 110 | FOOD & FORAGE SUPPLIES | | 8,900 | 8,900- |
| | | | 117 | POSTAGE | | 16,750 | 16,750 |
| | | | 199 | DATA PROCESSING SUPPLIES | | 27,729 | 17,729- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 176,260 | | 220,396 | 44,136 |
| 30 | PROPTY&EQUIP | | 300 | EQUIPMENT GENERAL | | 5,082 | 1,000- |
| | | | 302 | TELECOMMUNICATIONS EQUIPMENT | | 4,420 | 1,000- |
| | | | 305 | MOTOR VEHICLES | | 49,000 | 49,000- |
| | | | 314 | OFFICE FURITURE | | 115,275 | 15,275- |
| | | | 319 | SECURITY EQUIPMENT | | 430 | 430- |
| | | | 332 | PURCH DATA PROCESSING EQUIPT | | 20,630 | 127,950 |
| | | | 337 | BOOKS-OTHER | | 50,500 | 35,000- |
| | | | 338 | LIBRARY BOOKS | | 1,495 | 13,505 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--|--------------|-----------------|--------------------------------|--------------------------------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| SUBTOTAL FOR PROPTY&EQUIP | | | | 246,832 | | 286,582 | | 39,750 |
| 40 | OTHR SER&CHR | 858001 | 40B | TELEPHONE & OTHER COMMUNICATNS | | 29,551 | | |
| | | | 400 | CONTRACTUAL SERVICES-GENERAL | | 191,666 | | 12,846- |
| | | | 402 | TELEPHONE & OTHER COMMUNICATNS | | 139,297 | | 55,514- |
| | | | 403 | OFFICE SERVICES | | 5,500 | | |
| | | | 404 | TRAVELING EXPENSES | | 1,689 | | 129 |
| | | | 407 | MAINT & REP OF MOTOR VEH EQUIP | | | | 3,000 |
| | | | 412 | RENTALS OF MISC.EQUIP | | 75,000 | | 26,000- |
| | | | 417 | ADVERTISING | | 7,600 | | 1,600- |
| | 856001 | 42C | HEAT LIGHT & POWER | | 108,717 | | 103,992 | 4,725- |
| | | 451 | NON OVERNIGHT TRVL EXP-GENERAL | | 2,000 | | 8,000 | 6,000 |
| | | 452 | NON OVERNIGHT TRVL EXP-SPECIAL | | 2,000 | | 2,000 | |
| | | 454 | OVERNIGHT TRVL EXP-SPECIAL | | 4,100 | | 100 | 4,000- |
| | | 460 | SPECIAL EXPENSE | | 133,666 | | 207,096 | 73,430 |
| | | 465 | OBLIGATORY COUNTY EXPENSES | | 121,769 | | 129,769 | 8,000 |
| SUBTOTAL FOR OTHR SER&CHR | | | | 822,555 | | 808,429 | | 14,126- |
| 60 | CNTRCTL SVCS | | 600 | CONTRACTUAL SERVICES GENERAL | 1 | 2,000 | | |
| | | | 607 | MAINT & REP MOTOR VEH EQUIP | 1 | 14,000 | | 3,000 |
| | | | 608 | MAINT & REP GENERAL | 1 | 3,000 | | 2,000- |
| | | | 612 | OFFICE EQUIPMENT MAINTENANCE | 4 | 20,000 | | 56,000 |
| | | | 613 | DATA PROCESSING EQUIPMENT | 1 | 162,585 | | 157,585- |
| | | | 615 | PRINTING CONTRACTS | 1 | 22,000 | | 22,000- |
| | | | 622 | TEMPORARY SERVICES | 1 | 30,000 | | 30,000- |
| | | | 686 | PROF SERV OTHER | 1 | 70,000 | | 3,000- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 323,585 | 11 | 323,585 | | 155,585- |
| SUBTOTAL FOR BUDGET CODE 0101 | | | | 1,569,232 | 9 | 1,483,407 | | 85,825- |
| BUDGET CODE: 0225 VIOLENCE AGAINST WOMEN ACT | | | | | | | | |
| 60 | CNTRCTL SVCS | | 616 | COMMUNITY CONSULTANT CONTRACTS | 1 | 18,228 | | 18,228- |
| SUBTOTAL FOR CNTRCTL SVCS | | | | 18,228 | | | | 18,228- |
| SUBTOTAL FOR BUDGET CODE 0225 | | | | 18,228 | 1 | | | 18,228- |
| BUDGET CODE: 0447 State Anti Crime Initiative High Risk DV | | | | | | | | |
| 40 | OTHR SER&CHR | | 400 | CONTRACTUAL SERVICES-GENERAL | | 100,000 | | 100,000- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 100,000 | | | | 100,000- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|------------------------------------|------------------------|-----------|---------------------|-----------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| SUBTOTAL FOR BUDGET CODE 0447 | | | | 100,000 | | | 100,000- |
| BUDGET CODE: 0501 Family Justice Center | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 13,878 | | | 13,878- |
| | | 110 FOOD & FORAGE SUPPLIES | | 433 | | | 433- |
| | | 117 POSTAGE | | 150 | | | 150- |
| SUBTOTAL FOR SUPPLYS&MATL | | | | 14,461 | | | 14,461- |
| 40 OTHR SER&CHR 856001 | | 40X CONTRACTUAL SERVICES-GENERAL | | 183,262 | | | 183,262- |
| | | 412 RENTALS OF MISC.EQUIP | | 3,740 | | | 3,740- |
| | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 6,050 | | | 6,050- |
| | | 460 SPECIAL EXPENSE | | 14,349 | | 4,088 | 10,261- |
| SUBTOTAL FOR OTHR SER&CHR | | | | 207,401 | | 4,088 | 203,313- |
| SUBTOTAL FOR BUDGET CODE 0501 | | | | 221,862 | | 4,088 | 217,774- |
| TOTAL FOR EXECUTIVE MANAGEMENT | | | 12 | 1,909,322 | 9 | 1,487,495 | 3- |
| TOTAL FOR OTHER THAN PERSONAL SERVICES | | | 12 | 2,815,545 | 9 | 2,398,104 | 3- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 333,332 | 2,815,545 | 133,543 | 2,398,104 | 417,441- |
| FINANCIAL PLAN SAVINGS | | | | 425,000 | 425,000 |
| APPROPRIATION | | 2,815,545 | | 2,823,104 | 7,559 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,398,741 | | 2,823,104 | 424,363 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 176,714 | | | 176,714- |
| FEDERAL - C.D. | | 18,228 | | | 18,228- |
| FEDERAL - OTHER | | 221,862 | | | 221,862- |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,815,545 | | 2,823,104 | 7,559 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 86 | 12,551,068 | 86 | 11,930,965 | 620,103- |
| FINANCIAL PLAN SAVINGS | 47 | 201,890 | 55 | 624,025 | 422,135 |
| APPROPRIATION | 133 | 12,752,958 | 141 | 12,554,990 | 197,968- |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 12,011,113 | 12,416,316 | 405,203 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 538,683 | 138,674 | 400,009- |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | 103,162 | | 103,162- |
| INTRA-CITY SALES | 100,000 | | 100,000- |
| TOTAL | 12,752,958 | 12,554,990 | 197,968- |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 333,332 | 2,815,545 | 133,543 | 2,398,104 | 417,441- |
| FINANCIAL PLAN SAVINGS | | | | 425,000 | 425,000 |
| APPROPRIATION | | 2,815,545 | | 2,823,104 | 7,559 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,398,741 | | 2,823,104 | 424,363 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 176,714 | | | 176,714- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 18,228 | | | 18,228- |
| INTRA-CITY SALES | | 221,862 | | | 221,862- |
| TOTAL | | 2,815,545 | | 2,823,104 | 7,559 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 905 DISTRICT ATTORNEY RICHMOND COUNTY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 86 | 12,551,068 | 86 | 11,930,965 | 620,103- |
| FINANCIAL PLAN SAVINGS | 47 | 201,890 | 55 | 624,025 | 422,135 |
| APPROPRIATION | 133 | 12,752,958 | 141 | 12,554,990 | 197,968- |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,815,545 | | 2,398,104 | 417,441- |
| FINANCIAL PLAN SAVINGS | | | | 425,000 | 425,000 |
| APPROPRIATION | | 2,815,545 | | 2,823,104 | 7,559 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 86 | 15,366,613 | 86 | 14,329,069 | 1,037,544- |
| FINANCIAL PLAN SAVINGS | 47 | 201,890 | 55 | 1,049,025 | 847,135 |
| APPROPRIATION | 133 | 15,568,503 | 141 | 15,378,094 | 190,409- |
| FUNDING | | | | | |
| CITY | | 14,409,854 | | 15,239,420 | 829,566 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 715,397 | | 138,674 | 576,723- |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | 121,390 | | | 121,390- |
| INTRA-CITY SALES | | 321,862 | | | 321,862- |
| TOTAL FUNDING | | 15,568,503 | | 15,378,094 | 190,409- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|------------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS. | | | | | | | |
| BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 156 | 14,645,537 | 156 | 15,245,657 | 600,120 |
| SUBTOTAL FOR F/T SALARIED | | | 156 | 14,645,537 | 156 | 15,245,657 | 600,120 |
| 02 OTH SALARIED | | 021 PART-TIME POSITIONS | | 5,851 | | 5,851 | |
| SUBTOTAL FOR OTH SALARIED | | | | 5,851 | | 5,851 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,082 | | 1,082 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 14,860 | | 14,860 | |
| | | 043 SHIFT DIFFERENTIAL | | 1,082 | | 1,082 | |
| | | 045 HOLIDAY PAY | | 1,082 | | 1,082 | |
| | | 047 OVERTIME | | 86,540 | | 86,540 | |
| | | 049 BACKPAY - PRIOR YEARS | | 1,000 | | 1,000 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 106,646 | | 106,646 | |
| 06 FRINGE BENES | | 067 SUPPLEMENTAL EMPLOYEE WELF BEN | | 14,000 | | 14,000 | |
| | | 081 ANNUITY CONTRIBUTIONS | | 975 | | 975 | |
| SUBTOTAL FOR FRINGE BENES | | | | 14,975 | | 14,975 | |
| SUBTOTAL FOR BUDGET CODE 0101 | | | 156 | 14,773,009 | 156 | 15,373,129 | 600,120 |
| BUDGET CODE: 0108 VIOLENT DRUG GANG | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 13,545 | | 13,545 | |
| SUBTOTAL FOR F/T SALARIED | | | | 13,545 | | 13,545 | |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 114 | | 114 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 114 | | 114 | |
| SUBTOTAL FOR BUDGET CODE 0108 | | | | 13,659 | | 13,659 | |
| BUDGET CODE: 0120 SAFE STREETS | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 2 | 134,614 | 2 | 114,646 | 19,968- |
| SUBTOTAL FOR F/T SALARIED | | | 2 | 134,614 | 2 | 114,646 | 19,968- |
| 04 ADD GRS PAY | | 061 SUPPER MONEY | | 1 | | 1 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1 | | 1 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|-----------------|------------------------|------------|---------------------|------------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0120 | | | 2 | 134,615 | 2 | 114,647 | 19,968- |
| BUDGET CODE: 0150 DTAP | | | | | | | |
| 01 F/T SALARIED 001 FULL YEAR POSITIONS | | | | 41,348 | | 41,348 | |
| SUBTOTAL FOR F/T SALARIED | | | | 41,348 | | 41,348 | |
| SUBTOTAL FOR BUDGET CODE 0150 | | | | 41,348 | | 41,348 | |
| TOTAL FOR OFFICE OF SPECIAL NAR. PROS. | | | 158 | 14,962,631 | 158 | 15,542,783 | 580,152 |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-------------------------|------------------------|-----------|---------------------|-----------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| SUBTOTAL FOR BUDGET CODE 0103 | | | 16 | 1,086,787 | 16 | 1,086,787 | |
| TOTAL FOR DIV OF TRIAL KINGS DECENTRAL | | | 16 | 1,086,787 | 16 | 1,086,787 | |
| RESPONSIBILITY CENTER: 0004 DIV OF TRIALS CENTRALIZED | | | | | | | |
| BUDGET CODE: 0104 DIV OF TRIALS CENTRALIZED | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | | 1,174,469 | | 1,142,483 | 31,986- |
| SUBTOTAL FOR F/T SALARIED | | | | 1,174,469 | | 1,142,483 | 31,986- |
| 04 ADD GRS PAY | | 047 OVERTIME | | 1 | | 1 | |
| | | 061 SUPPER MONEY | | 1,000 | | 1,000 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 1,001 | | 1,001 | |
| SUBTOTAL FOR BUDGET CODE 0104 | | | | 1,175,470 | | 1,143,484 | 31,986- |
| TOTAL FOR DIV OF TRIALS CENTRALIZED | | | | 1,175,470 | | 1,143,484 | 31,986- |
| 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 | |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|------------------------------------|------------------------|------------|---------------------|--------|-------------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS AMOUNT |
| RESPONSIBILITY CENTER: 0006 DIVISION OF TRIALS BRONX | | | | | | | |
| BUDGET CODE: 0106 DIV OF TRIAL BRONX DECENTRAL | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 16 | 1,023,338 | 16 | | 1,023,338 |
| | | SUBTOTAL FOR F/T SALARIED | 16 | 1,023,338 | 16 | | 1,023,338 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,669 | | | 1,669 |
| | | 047 OVERTIME | | 1,114 | | | 1,114 |
| | | SUBTOTAL FOR ADD GRS PAY | | 2,783 | | | 2,783 |
| | | SUBTOTAL FOR BUDGET CODE 0106 | 16 | 1,026,121 | 16 | | 1,026,121 |
| | | TOTAL FOR DIVISION OF TRIALS BRONX | 16 | 1,026,121 | 16 | | 1,026,121 |
| TOTAL FOR PERSONAL SERVICES | | | 200 | 19,000,962 | 200 | | 19,549,128 |
| | | | | | | | 548,166 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 200 | 19,000,962 | 200 | 19,549,128 | 548,166 |
| FINANCIAL PLAN SAVINGS | 13 | 1,813,234 | 18 | 2,218,083 | 404,849 |
| APPROPRIATION | 213 | 20,814,196 | 218 | 21,767,211 | 953,015 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 19,687,196 | 20,640,211 | 953,015 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | 1,127,000 | 1,127,000 | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 20,814,196 | 21,767,211 | 953,015 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10135 | ADMINISTRATIVE CHIEF | 140,000-193,000 | 3 | 171,333 | 514,000 |
| 30114 | ASSISTANT DISTRICT ATTORNEY (S.I) | 61,200-200,000 | 110 | 103,201 | 11,352,099 |
| 06684 | ASSOCIATE CHIEF RACKETS INVESTIGATOR (SNC) | 117,000-127,000 | 2 | 122,000 | 244,000 |
| 30836 | CHIEF RACKETS INVESTIGATOR | 176,814-176,814 | 1 | 176,814 | 176,814 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 65,012-115,207 | 10 | 81,554 | 815,535 |
| 56056 | COMMUNITY ASSISTANT | 38,814- 53,775 | 3 | 43,801 | 131,403 |
| 56057 | COMMUNITY ASSOCIATE | 35,767- 78,072 | 37 | 54,927 | 2,032,283 |
| 56058 | COMMUNITY COORDINATOR | 67,500-107,898 | 14 | 88,591 | 1,240,272 |
| 06734 | CONFIDENTIAL SECY (OFC OF SPECIAL NARCOTICS PROSECUTOR) | 70,000-105,967 | 2 | 87,984 | 175,967 |
| 60801 | DIRECTOR OF PUBLIC INFORMATION | 156,000-156,000 | 1 | 156,000 | 156,000 |
| 30080 | PARALEGAL AIDE | 77,274- 87,543 | 2 | 82,409 | 164,817 |
| 06201 | RACKETS INVESTIGATOR (SNC) | 57,503- 77,000 | 4 | 64,496 | 257,983 |
| 10212 | REPORTER/ STENOGRAPHER (DA) | 53,930- 90,882 | 7 | 72,955 | 510,685 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 62,141- 88,799 | 2 | 75,470 | 150,940 |
| 06583 | SENIOR RACKETS INVESTIGATOR (S.NC) START >4-24-08 NO ABC | 61,788- 86,362 | 10 | 71,431 | 714,310 |
| 96001 | SPECIAL ASSISTANT DISTRICT ATTORNEY | 206,416-206,416 | 1 | 206,416 | 206,416 |
| 30832 | SUPERVISING RACKETS INVESTIGATOR START >4-24-08 NO ABC | 89,472- 98,692 | 5 | 93,595 | 467,976 |
| TOTAL FOR OBJECT 001 | | | 214 | | 19,311,500 |
| POSITION SCHEDULE FOR U/A 001 | | | 214 | | 19,311,500 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 4 | | 360,963 |
| TOTAL FOR U/A 001 | | | 218 | | 19,672,463 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | | |
|--|--------------|-----------------|------------------------------------|--------|---------------------|--------|---------------------|--------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT | |
| RESPONSIBILITY CENTER: 0001 OFFICE OF SPECIAL NAR. PROS. | | | | | | | | | |
| BUDGET CODE: 0101 OFFICE OF NAR PROSECUTOR | | | | | | | | | |
| 10 | SUPPLYS&MATL | 856001 | 10X SUPPLIES + MATERIALS - GENERAL | | 553 | | 553 | | |
| | | | 100 SUPPLIES + MATERIALS - GENERAL | | 85,917 | | 52,917 | | 33,000- |
| | | | 105 AUTOMOTIVE SUPPLIES & MATERIAL | | 4,000 | | 4,000 | | |
| | | | 106 MOTOR VEHICLE FUEL | | 500 | | 15,000 | | 14,500 |
| | | | 110 FOOD & FORAGE SUPPLIES | | 2,900 | | | | 2,900- |
| | | | 117 POSTAGE | | 17,000 | | 13,000 | | 4,000- |
| | | | 170 CLEANING SUPPLIES | | | | 2,000 | | 2,000 |
| | | | 199 DATA PROCESSING SUPPLIES | | 33,500 | | 12,000 | | 21,500- |
| | | | SUBTOTAL FOR SUPPLYS&MATL | | 144,370 | | 99,470 | | 44,900- |
| 30 | PROPTY&EQUIP | | 300 EQUIPMENT GENERAL | | 1,929 | | 3,000 | | 1,071 |
| | | | 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 |
| | | | 332 PURCH DATA PROCESSING EQUIPT | | 24,690 | | | | 24,690- |
| | | | 337 BOOKS-OTHER | | 23,000 | | 23,000 | | |
| | | | 338 LIBRARY BOOKS | | 15,900 | | 15,000 | | 900- |
| | | | SUBTOTAL FOR PROPTY&EQUIP | | 65,519 | | 72,000 | | 6,481 |
| 40 | OTHR SER&CHR | 858001 | 40B TELEPHONE & OTHER COMMUNICATNS | | 2,004 | | 2,004 | | |
| | | | 400 CONTRACTUAL SERVICES-GENERAL | | 13,408 | | 6,908 | | 6,500- |
| | | | 402 TELEPHONE & OTHER COMMUNICATNS | | 54,000 | | 45,751 | | 8,249- |
| | | | 403 OFFICE SERVICES | | 11,878 | | 6,378 | | 5,500- |
| | | | 412 RENTALS OF MISC.EQUIP | | 2,140 | | 6,000 | | 3,860 |
| | | | 427 DATA PROCESSING SERVICES | | 49,000 | | 15,000 | | 34,000- |
| | | | 431 LEASING OF MISC EQUIP | | | | 3,000 | | 3,000 |
| | | | 432 LEASING OF DATA PROC EQUIP | | 50,000 | | | | 50,000- |
| | | | 451 NON OVERNIGHT TRVL EXP-GENERAL | | 12,500 | | 4,000 | | 8,500- |
| | | | 452 NON OVERNIGHT TRVL EXP-SPECIAL | | 22,000 | | 3,000 | | 19,000- |
| | | | 460 SPECIAL EXPENSE | | 1,018,220 | | 42,725 | | 975,495- |
| | | | 465 OBLIGATORY COUNTY EXPENSES | | 45,368 | | 55,368 | | 10,000 |
| | | | 499 OTHER EXPENSES - GENERAL | | | | 594,739 | | 594,739 |
| | | | SUBTOTAL FOR OTHR SER&CHR | | 1,280,518 | | 784,873 | | 495,645- |
| 60 | CNTRCTL SVCS | | 602 TELECOMMUNICATIONS MAINT | 1 | 32,500 | 1 | 10,500 | | 22,000- |
| | | | 607 MAINT & REP MOTOR VEH EQUIP | | | 1 | 24,326 | 1 | 24,326 |
| | | | 608 MAINT & REP GENERAL | | | 1 | 13,500 | 1 | 13,500 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | | |
|--------------|--------|--|------------------------|-----------|---------------------|-----------|---------------------|----------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT | AMOUNT |
| | | 612 OFFICE EQUIPMENT MAINTENANCE | 1 | 16,136 | 1 | 12,000 | | 4,136- |
| | | 613 DATA PROCESSING EQUIPMENT | 1 | 6,626 | 1 | 5,000 | | 1,626- |
| | | 615 PRINTING CONTRACTS | 1 | 13,000 | 1 | 6,000 | | 7,000- |
| | | 619 SECURITY SERVICES | | | 1 | 19,000 | 1 | 19,000 |
| | | 622 TEMPORARY SERVICES | | | 1 | 12,000 | 1 | 12,000 |
| | | SUBTOTAL FOR CNTRCTL SVCS | 4 | 68,262 | 8 | 102,326 | 4 | 34,064 |
| | | SUBTOTAL FOR BUDGET CODE 0101 | 4 | 1,558,669 | 8 | 1,058,669 | 4 | 500,000- |
| | | TOTAL FOR OFFICE OF SPECIAL NAR. PROS. | 4 | 1,558,669 | 8 | 1,058,669 | 4 | 500,000- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 4 | 1,558,669 | 8 | 1,058,669 | 4 | 500,000- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|---|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,557 | 1,558,669 | 2,557 | 1,058,669 | 500,000- |
| FINANCIAL PLAN SAVINGS APPROPRIATION | | 1,558,669 | | 1,058,669 | 500,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,558,669 | | 1,058,669 | 500,000- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,558,669 | | 1,058,669 | 500,000- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 200 | 19,000,962 | 200 | 19,549,128 | 548,166 |
| FINANCIAL PLAN SAVINGS | 13 | 1,813,234 | 18 | 2,218,083 | 404,849 |
| APPROPRIATION | 213 | 20,814,196 | 218 | 21,767,211 | 953,015 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|------------|----------------|------------|-------------|
| CITY | | 19,687,196 | | 20,640,211 | 953,015 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,127,000 | | 1,127,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 20,814,196 | | 21,767,211 | 953,015 |
| OTPS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 2,557 | 1,558,669 | 2,557 | 1,058,669 | 500,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,558,669 | | 1,058,669 | 500,000- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 1,558,669 | | 1,058,669 | 500,000- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 1,558,669 | | 1,058,669 | 500,000- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 906 OFFICE OF PROSECUTION SPEC NARCO

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 200 | 19,000,962 | 200 | 19,549,128 | 548,166 |
| FINANCIAL PLAN SAVINGS | 13 | 1,813,234 | 18 | 2,218,083 | 404,849 |
| APPROPRIATION | 213 | 20,814,196 | 218 | 21,767,211 | 953,015 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 1,558,669 | | 1,058,669 | 500,000- |
| FINANCIAL PLAN SAVINGS | | | | | |
| APPROPRIATION | | 1,558,669 | | 1,058,669 | 500,000- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 200 | 20,559,631 | 200 | 20,607,797 | 48,166 |
| FINANCIAL PLAN SAVINGS | 13 | 1,813,234 | 18 | 2,218,083 | 404,849 |
| APPROPRIATION | 213 | 22,372,865 | 218 | 22,825,880 | 453,015 |
| FUNDING | | | | | |
| CITY | | 21,245,865 | | 21,698,880 | 453,015 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | 1,127,000 | | 1,127,000 | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 22,372,865 | | 22,825,880 | 453,015 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 700,647 | 12 | 712,726 | 12,079 |
| | | SUBTOTAL FOR F/T SALARIED | 12 | 700,647 | 12 | 712,726 | 12,079 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 7,450 | | 7,450 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 7,450 | | 7,450 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 12 | 708,097 | 12 | 720,176 | 12,079 |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-NY | 12 | 708,097 | 12 | 720,176 | 12,079 |
| | | TOTAL FOR PERSONAL SERVICES | 12 | 708,097 | 12 | 720,176 | 12,079 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12 | 708,097 | 12 | 720,176 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 62,087 | | 62,087 | |
| APPROPRIATION | 12 | 770,184 | 12 | 782,263 | 12,079 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 770,184 | 782,263 | 12,079 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 770,184 | 782,263 | 12,079 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|--|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 40510 | ACCOUNTANT | 62,392- 62,392 | 1 | 62,392 | 62,392 |
| 10251 | CLERICAL ASSOCIATE MOST MAYORAL AG | 42,839- 42,839 | 3 | 42,839 | 128,517 |
| 10142 | DECEDENT PROPERTY AGENT | 45,741- 46,698 | 3 | 46,367 | 139,102 |
| 10139 | DEPUTY PUBLIC ADMINISTRATOR | 116,907-116,907 | 1 | 116,907 | 116,907 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 62,834- 62,834 | 1 | 62,834 | 62,834 |
| 94354 | PUBLIC ADMINISTRATOR | 175,361-175,361 | 1 | 175,361 | 175,361 |
| TOTAL FOR OBJECT 001 | | | 10 | | 685,113 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 10 | | 685,113 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | 2 | | 137,023 |
| TOTAL FOR U/A 001 | | | 12 | | 822,136 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|-----------|---------------------|-----------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-NY | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER N Y COUNTY DIVISION | | | | | | | |
| 10 | | SUPPLYS&MATL | | 7,204 | | 5,596 | 1,608- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 7,204 | | 5,596 | 1,608- |
| 30 | | PROPTY&EQUIP | | 3,190 | | 2,690 | 500- |
| | | 300 EQUIPMENT GENERAL | | | | | |
| | | 338 LIBRARY BOOKS | | | | 2,050 | 2,050 |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 3,190 | | 4,740 | 1,550 |
| 40 | | OTHR SER&CHR | | 75,117 | | 468 | 74,649- |
| | 858001 | 40X CONTRACTUAL SERVICES-GENERAL | | | | | |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | 41,691 | | 380 | 41,311- |
| | | 403 OFFICE SERVICES | | | | 6,316 | 6,316 |
| | | 414 RENTALS - LAND BLDGS & STRUCTS | | 1,808,188 | | 1,984,865 | 176,677 |
| | 856001 | 42C HEAT LIGHT & POWER | | 93,135 | | 16,381 | 76,754- |
| | | 427 DATA PROCESSING SERVICES | | 20,000 | | | 20,000- |
| | | 432 LEASING OF DATA PROC EQUIP | | 9,245 | | | 9,245- |
| | | SUBTOTAL FOR OTHR SER&CHR | | 2,047,376 | | 2,008,410 | 38,966- |
| 60 | | CNTRCTL SVCS | | 410 | | | 410- |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | | | | |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 410 | | | 410- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 2,058,180 | | 2,018,746 | 39,434- |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-NY | 1 | 2,058,180 | | 2,018,746 | 39,434- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 2,058,180 | | 2,018,746 | 39,434- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 168,252 | 2,058,180 | 16,849 | 2,018,746 | 39,434- |
| FINANCIAL PLAN SAVINGS | | 37,782 | | 120,607 | 82,825 |
| APPROPRIATION | | 2,095,962 | | 2,139,353 | 43,391 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,095,962 | | 2,139,353 | 43,391 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,095,962 | | 2,139,353 | 43,391 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 12 | 708,097 | 12 | 720,176 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 62,087 | | 62,087 | |
| APPROPRIATION | 12 | 770,184 | 12 | 782,263 | 12,079 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 770,184 | 782,263 | 12,079 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 770,184 | 782,263 | 12,079 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 168,252 | 2,058,180 | 16,849 | 2,018,746 | 39,434- |
| FINANCIAL PLAN SAVINGS | | 37,782 | | 120,607 | 82,825 |
| APPROPRIATION | | 2,095,962 | | 2,139,353 | 43,391 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|-----------|----------------|-----------|-------------|
| CITY | | 2,095,962 | | 2,139,353 | 43,391 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 2,095,962 | | 2,139,353 | 43,391 |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 12 | 708,097 | 12 | 720,176 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 62,087 | | 62,087 | |
| APPROPRIATION | 12 | 770,184 | 12 | 782,263 | 12,079 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 2,058,180 | | 2,018,746 | 39,434- |
| FINANCIAL PLAN SAVINGS | | 37,782 | | 120,607 | 82,825 |
| APPROPRIATION | | 2,095,962 | | 2,139,353 | 43,391 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 12 | 2,766,277 | 12 | 2,738,922 | 27,355- |
| FINANCIAL PLAN SAVINGS | | 99,869 | | 182,694 | 82,825 |
| APPROPRIATION | 12 | 2,866,146 | 12 | 2,921,616 | 55,470 |
| FUNDING | | | | | |
| CITY | | 2,866,146 | | 2,921,616 | 55,470 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 2,866,146 | | 2,921,616 | 55,470 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 8 | 582,171 | 8 | 594,250 | 12,079 |
| | | SUBTOTAL FOR F/T SALARIED | 8 | 582,171 | 8 | 594,250 | 12,079 |
| 04 ADD GRS PAY | | 042 LONGEVITY DIFFERENTIAL | | 1,299 | | 1,299 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 1,299 | | 1,299 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 8 | 583,470 | 8 | 595,549 | 12,079 |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-BRONX | 8 | 583,470 | 8 | 595,549 | 12,079 |
| | | TOTAL FOR PERSONAL SERVICES | 8 | 583,470 | 8 | 595,549 | 12,079 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 583,470 | 8 | 595,549 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 52,048 | | 52,048 | |
| APPROPRIATION | 8 | 635,518 | 8 | 647,597 | 12,079 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 635,518 | 647,597 | 12,079 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 635,518 | 647,597 | 12,079 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|--|-----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56057 | COMMUNITY ASSOCIATE | 35,683- 44,037 | 4 | 41,045 | 164,180 |
| 10139 | DEPUTY PUBLIC ADMINISTRATOR | 100,200-100,200 | 1 | 100,200 | 100,200 |
| 10124 | PRINCIPAL ADMINISTRATIVE ASSOCIATE - LEV 1 & 2 NON SUPVR | 58,504- 58,504 | 1 | 58,504 | 58,504 |
| 94354 | PUBLIC ADMINISTRATOR | 144,000-144,000 | 1 | 144,000 | 144,000 |
| TOTAL FOR OBJECT 001 | | | 7 | | 466,884 |

| | | | |
|---|---|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 7 | | 466,884 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | 1 | | 66,698 |
| TOTAL FOR U/A 001 | 8 | | 533,582 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|---------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-BRONX | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER BRONX COUNTY DIV | | | | | | | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 56,860 | | 29,174 | 27,686- |
| | 856001 | 42C HEAT LIGHT & POWER | | 9,571 | | 9,102 | 469- |
| | | 499 OTHER EXPENSES - GENERAL | | 15,000 | | 15,000 | |
| | | SUBTOTAL FOR OTHR SER&CHR | | 81,431 | | 53,276 | 28,155- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | | 81,431 | | 53,276 | 28,155- |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-BRONX | | 81,431 | | 53,276 | 28,155- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | | 81,431 | | 53,276 | 28,155- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,571 | 81,431 | 9,102 | 53,276 | 28,155- |
| FINANCIAL PLAN SAVINGS | | 7,289 | | 2,325 | 4,964- |
| APPROPRIATION | | 88,720 | | 55,601 | 33,119- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 88,720 | | 55,601 | 33,119- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 88,720 | | 55,601 | 33,119- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 583,470 | 8 | 595,549 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 52,048 | | 52,048 | |
| APPROPRIATION | 8 | 635,518 | 8 | 647,597 | 12,079 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 635,518 | 647,597 | 12,079 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 635,518 | 647,597 | 12,079 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,571 | 81,431 | 9,102 | 53,276 | 28,155- |
| FINANCIAL PLAN SAVINGS | | 7,289 | | 2,325 | 4,964- |
| APPROPRIATION | | 88,720 | | 55,601 | 33,119- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 88,720 | | 55,601 | 33,119- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 88,720 | | 55,601 | 33,119- |
| PS MEMO AMOUNTS | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 8 | 583,470 | 8 | 595,549 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 52,048 | | 52,048 | |
| APPROPRIATION | 8 | 635,518 | 8 | 647,597 | 12,079 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 81,431 | | 53,276 | 28,155- |
| FINANCIAL PLAN SAVINGS | | 7,289 | | 2,325 | 4,964- |
| APPROPRIATION | | 88,720 | | 55,601 | 33,119- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 8 | 664,901 | 8 | 648,825 | 16,076- |
| FINANCIAL PLAN SAVINGS | | 59,337 | | 54,373 | 4,964- |
| APPROPRIATION | 8 | 724,238 | 8 | 703,198 | 21,040- |
| FUNDING | | | | | |
| CITY | | 724,238 | | 703,198 | 21,040- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 724,238 | | 703,198 | 21,040- |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--------------------------------------|------------------------|---------|---------------------|---------|------------------|
| | | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC # POS |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV | | | | | | | |
| 01 F/T SALARIED | | 001 FULL YEAR POSITIONS | 13 | 717,195 | 13 | 741,504 | 24,309 |
| | | SUBTOTAL FOR F/T SALARIED | 13 | 717,195 | 13 | 741,504 | 24,309 |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 1,376 | | 1,376 | |
| | | 042 LONGEVITY DIFFERENTIAL | | 2,082 | | 2,082 | |
| | | SUBTOTAL FOR ADD GRS PAY | | 3,458 | | 3,458 | |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 13 | 720,653 | 13 | 744,962 | 24,309 |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-KINGS | 13 | 720,653 | 13 | 744,962 | 24,309 |
| | | TOTAL FOR PERSONAL SERVICES | 13 | 720,653 | 13 | 744,962 | 24,309 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13 | 720,653 | 13 | 744,962 | 24,309 |
| FINANCIAL PLAN SAVINGS | | 55,632 | | 55,632 | |
| APPROPRIATION | 13 | 776,285 | 13 | 800,594 | 24,309 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 776,285 | 800,594 | 24,309 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 776,285 | 800,594 | 24,309 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|---|----------------------------|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 56056 | COMMUNITY ASSISTANT | 35,875- 35,875 | 1 | 35,875 | 35,875 |
| 56057 | COMMUNITY ASSOCIATE | 35,875- 42,230 | 5 | 38,378 | 191,891 |
| 56058 | COMMUNITY COORDINATOR | 57,916- 57,916 | 2 | 57,916 | 115,832 |
| 10142 | DECEDENT PROPERTY AGENT | 38,617- 52,917 | 4 | 47,036 | 188,143 |
| 10139 | DEPUTY PUBLIC ADMINISTATOR | 116,958-116,958 | 1 | 116,958 | 116,958 |
| 94354 | PUBLIC ADMINISTRATOR | 175,437-175,437 | 1 | 175,437 | 175,437 |
| TOTAL FOR OBJECT 001 | | | 14 | | 824,136 |
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 14 | | 824,136 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | -1 | | -58,867 |
| TOTAL FOR U/A 001 | | | 13 | | 765,269 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|--|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC # CNTRCT AMOUNT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-KINGS | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER KINGS COUNTY DIV | | | | | | | |
| 10 | | SUPPLYS&MATL | | 6,455 | | 4,050 | 2,405- |
| | | 100 SUPPLIES + MATERIALS - GENERAL | | | | | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,455 | | 4,050 | 2,405- |
| 40 | | OTHR SER&CHR | | 30,230 | | 18,000 | 12,230- |
| | | 400 CONTRACTUAL SERVICES-GENERAL | | | | | |
| | 856001 | 42C HEAT LIGHT & POWER | | 9,939 | | 9,465 | 474- |
| | | 499 OTHER EXPENSES - GENERAL | | | | 6,000 | 6,000 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 40,169 | | 33,465 | 6,704- |
| 60 | | CNTRCTL SVCS | | 7,070 | 1 | 7,095 | 25 |
| | | 633 TRANSPORTATION EXPENDITURES | 1 | | | | |
| | | 684 PROF SERV COMPUTER SERVICES | 1 | 21,927 | 1 | 8,029 | 13,898- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 2 | 28,997 | 2 | 15,124 | 13,873- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 2 | 75,621 | 2 | 52,639 | 22,982- |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-KINGS | 2 | 75,621 | 2 | 52,639 | 22,982- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 2 | 75,621 | 2 | 52,639 | 22,982- |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,939 | 75,621 | 9,465 | 52,639 | 22,982- |
| FINANCIAL PLAN SAVINGS | | | | 2,275 | 2,275 |
| APPROPRIATION | | 75,621 | | 54,914 | 20,707- |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 75,621 | | 54,914 | 20,707- |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 75,621 | | 54,914 | 20,707- |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 13 | 720,653 | 13 | 744,962 | 24,309 |
| FINANCIAL PLAN SAVINGS | | 55,632 | | 55,632 | |
| APPROPRIATION | 13 | 776,285 | 13 | 800,594 | 24,309 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 776,285 | 800,594 | 24,309 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 776,285 | 800,594 | 24,309 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 9,939 | 75,621 | 9,465 | 52,639 | 22,982- |
| FINANCIAL PLAN SAVINGS | | | | 2,275 | 2,275 |
| APPROPRIATION | | 75,621 | | 54,914 | 20,707- |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 75,621 | 54,914 | 20,707- |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|---------|
| TOTAL | 75,621 | 54,914 | 20,707- |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 13 | 720,653 | 13 | 744,962 | 24,309 |
| FINANCIAL PLAN SAVINGS | | 55,632 | | 55,632 | |
| APPROPRIATION | 13 | 776,285 | 13 | 800,594 | 24,309 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 75,621 | | 52,639 | 22,982- |
| FINANCIAL PLAN SAVINGS | | | | 2,275 | 2,275 |
| APPROPRIATION | | 75,621 | | 54,914 | 20,707- |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 13 | 796,274 | 13 | 797,601 | 1,327 |
| FINANCIAL PLAN SAVINGS | | 55,632 | | 57,907 | 2,275 |
| APPROPRIATION | 13 | 851,906 | 13 | 855,508 | 3,602 |
| FUNDING | | | | | |
| CITY | | 851,906 | | 855,508 | 3,602 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 851,906 | | 855,508 | 3,602 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|-------------------------|------------------------|---------|---------------------|---------|----------------|
| | | # POS | AMOUNT | # POS | AMOUNT | INC/DEC AMOUNT |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOT-QUEENS | | | | | | |
| BUDGET CODE: 1000 DEPT OPER QUEENS COUNTY DIV | | | | | | |
| 01 F/T SALARIED | 001 FULL YEAR POSITIONS | 8 | 556,907 | 8 | 568,986 | 12,079 |
| SUBTOTAL FOR F/T SALARIED | | 8 | 556,907 | 8 | 568,986 | 12,079 |
| SUBTOTAL FOR BUDGET CODE 1000 | | 8 | 556,907 | 8 | 568,986 | 12,079 |
| TOTAL FOR PUBLIC ADMINISTRATOT-QUEENS | | 8 | 556,907 | 8 | 568,986 | 12,079 |
| TOTAL FOR PERSONAL SERVICES | | 8 | 556,907 | 8 | 568,986 | 12,079 |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 556,907 | 8 | 568,986 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 48,041 | | 48,041 | |
| APPROPRIATION | 8 | 604,948 | 8 | 617,027 | 12,079 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 604,948 | 617,027 | 12,079 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 604,948 | 617,027 | 12,079 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
|---------------------------------|-------------------------------------|-----------------|-------|-------------|-------------|
| ----- | | ----- | ----- | ----- | ----- |
| OBJECT: 001 FULL YEAR POSITIONS | | | | | |
| 10142 | DECEDENT PROPERTY AGENT | 38,617- 44,442 | 5 | 42,112 | 210,560 |
| 10139 | DEPUTY PUBLIC ADMINISTATOR | 117,016-117,016 | 1 | 117,016 | 117,016 |
| 94354 | PUBLIC ADMINISTRATOR | 175,437-175,437 | 1 | 175,437 | 175,437 |
| 10252 | SECRETARY (LEVELS 1A,2A,3A&04 ONLY) | 31,673- 31,673 | 1 | 31,673 | 31,673 |
| TOTAL FOR OBJECT 001 | | | 8 | | 534,686 |

| | | | | |
|---|---|--|--|---------|
| POSITION SCHEDULE FOR U/A 001 | 8 | | | 534,686 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | |
| TOTAL FOR U/A 001 | 8 | | | 534,686 |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|--|------------------------|--------|---------------------|--------|----------------------------|
| | | | # 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 | | 12,000 | | | 12,000- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 517 | | | 517 |
| | | 499 OTHER EXPENSES - GENERAL | | 2,214 | | | 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 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | ADOPTED 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 | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 8 | 556,907 | 8 | 568,986 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 48,041 | | 48,041 | |
| APPROPRIATION | 8 | 604,948 | 8 | 617,027 | 12,079 |

FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 604,948 | 617,027 | 12,079 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-------------------|---------|---------|--------|
| TOTAL | 604,948 | 617,027 | 12,079 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED 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 | | ADOPTED 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 | | | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | INC/DEC AMT |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 8 | 556,907 | 8 | 568,986 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 48,041 | | 48,041 | |
| APPROPRIATION | 8 | 604,948 | 8 | 617,027 | 12,079 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 14,927 | | 14,927 | |
| FINANCIAL PLAN SAVINGS | | 786 | | 786 | |
| APPROPRIATION | | 15,713 | | 15,713 | |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 8 | 571,834 | 8 | 583,913 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 48,827 | | 48,827 | |
| APPROPRIATION | 8 | 620,661 | 8 | 632,740 | 12,079 |
| FUNDING | | | | | |
| CITY | | 620,661 | | 632,740 | 12,079 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 620,661 | | 632,740 | 12,079 |

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|-----------------------------|------------------------|---------|---------------------|---------|-------------------------|
| | | | # 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 | 421,326 | 5 | 433,405 | 12,079 |
| SUBTOTAL FOR F/T SALARIED | | | 5 | 421,326 | 5 | 433,405 | 12,079 |
| 03 UNSALARIED | | 031 UNSALARIED | | 1,171 | | 1,171 | |
| SUBTOTAL FOR UNSALARIED | | | | 1,171 | | 1,171 | |
| 04 ADD GRS PAY | | 041 ASSIGNMENT DIFFERENTIAL | | 609 | | 609 | |
| SUBTOTAL FOR ADD GRS PAY | | | | 609 | | 609 | |
| SUBTOTAL FOR BUDGET CODE 1000 | | | 5 | 423,106 | 5 | 435,185 | 12,079 |
| TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND | | | 5 | 423,106 | 5 | 435,185 | 12,079 |
| TOTAL FOR PERSONAL SERVICES | | | 5 | 423,106 | 5 | 435,185 | 12,079 |

ADOPTED BUDGET - FY19
UNIT OF APPROPRIATION SUMMARY
AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 423,106 | 5 | 435,185 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 60,419 | | 60,419 | |
| APPROPRIATION | 5 | 483,525 | 5 | 495,604 | 12,079 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|---------------|
| CITY | 483,525 | 495,604 | 12,079 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 483,525 | 495,604 | 12,079 |

ADOPTED BUDGET - FY19
 POSITION SCHEDULE
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 001 PERSONAL SERVICES

| | | ADOPTED BUDGET FY19 | | | |
|----------------------|---|---------------------|-------|-------------|-------------|
| TITLE CODE | DESCRIPTION | MIN-MAX | # POS | MEAN SALARY | ANNUAL RATE |
| ----- | | | | | |
| OBJECT: 001 | FULL YEAR POSITIONS | | | | |
| 10139 | DEPUTY PUBLIC ADMINISTRATOR | 116,907-116,907 | 1 | 116,907 | 116,907 |
| 94354 | PUBLIC ADMINISTRATOR | 175,361-175,361 | 1 | 175,361 | 175,361 |
| 06429 | SECRETARY TO PUBLIC ADMINISTRATOR (RICHMOND COUNTY) | 60,012- 68,413 | 3 | 63,479 | 190,437 |
| TOTAL FOR OBJECT 001 | | | 5 | | 482,705 |

| | | | | | |
|---|--|--|---|--|---------|
| ----- | | | | | |
| POSITION SCHEDULE FOR U/A 001 | | | 5 | | 482,705 |
| INCREASE/(DECREASE) TO AUTHORIZED FULL-TIME HEADCOUNT | | | | | |
| TOTAL FOR U/A 001 | | | 5 | | 482,705 |
| ----- | | | | | |

NOTE: ABOVE DATA REFLECTS FULL-TIME ACTIVE POSITIONS AND SALARIES AS OF 04/06/18

ADOPTED BUDGET - FY19
 OPERATING BUDGET
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY
 UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OBJECT CLASS | IC REF | OBJ DESCRIPTION | MODIFIED FY18-06/14/18 | | ADOPTED BUDGET FY19 | | |
|---|--------|---|------------------------|--------|---------------------|--------|---------|
| | | | # CNTRCT | AMOUNT | # CNTRCT | AMOUNT | INC/DEC |
| RESPONSIBILITY CENTER: 0001 PUBLIC ADMINISTRATOR-RICHMOND | | | | | | | |
| BUDGET CODE: 1000 DEPT OPER RICH COUNTY DIV | | | | | | | |
| 10 SUPPLYS&MATL | | 100 SUPPLIES + MATERIALS - GENERAL | | 4,900 | | 3,756 | 1,144- |
| | | 117 POSTAGE | | 1,606 | | 1,606 | |
| | | SUBTOTAL FOR SUPPLYS&MATL | | 6,506 | | 5,362 | 1,144- |
| 30 PROPTY&EQUIP | | 315 OFFICE EQUIPMENT | | 1,450 | | 1,450 | |
| | | SUBTOTAL FOR PROPTY&EQUIP | | 1,450 | | 1,450 | |
| 40 OTHR SER&CHR | | 400 CONTRACTUAL SERVICES-GENERAL | | 9,500 | | | 9,500- |
| | | 402 TELEPHONE & OTHER COMMUNICATNS | | 8,863 | | 11,007 | 2,144 |
| | | 403 OFFICE SERVICES | | 3,460 | | 2,460 | 1,000- |
| | 856001 | 42C HEAT LIGHT & POWER | | 4,417 | | 9,465 | 5,048 |
| | | 499 OTHER EXPENSES - GENERAL | | | | 8,688 | 8,688 |
| | | SUBTOTAL FOR OTHR SER&CHR | | 26,240 | | 31,620 | 5,380 |
| 60 CNTRCTL SVCS | | 600 CONTRACTUAL SERVICES GENERAL | 1 | 6,500 | | | 1- |
| | | SUBTOTAL FOR CNTRCTL SVCS | 1 | 6,500 | | | 1- |
| | | SUBTOTAL FOR BUDGET CODE 1000 | 1 | 40,696 | | 38,432 | 1- |
| | | TOTAL FOR PUBLIC ADMINISTRATOR-RICHMOND | 1 | 40,696 | | 38,432 | 1- |
| | | TOTAL FOR OTHER THAN PERSONAL SERVICES | 1 | 40,696 | | 38,432 | 1- |

ADOPTED BUDGET - FY19
 UNIT OF APPROPRIATION SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

UNIT OF APPROPRIATION: 002 OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,417 | 40,696 | 9,465 | 38,432 | 2,264- |
| FINANCIAL PLAN SAVINGS | | 502 | | 4,814 | 4,312 |
| APPROPRIATION | | 41,198 | | 43,246 | 2,048 |

| FUNDING SUMMARY | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------|------------------|--------|----------------|--------|-------------|
| CITY | | 41,198 | | 43,246 | 2,048 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL | | 41,198 | | 43,246 | 2,048 |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

PERSONAL SERVICES

| PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|-----------------------------|------------------|---------------|----------------|---------------|-------------|
| | NUM POS | BUDGET AMOUNT | NUM POS | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 5 | 423,106 | 5 | 435,185 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 60,419 | | 60,419 | |
| APPROPRIATION | 5 | 483,525 | 5 | 495,604 | 12,079 |

| FUNDING SUMMARY | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 483,525 | 495,604 | 12,079 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |
| TOTAL | 483,525 | 495,604 | 12,079 |
| OTPS MEMO AMOUNTS | | | |

ADOPTED BUDGET- FY19
 AGENCY SUMMARY

AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

OTHER THAN PERSONAL SERVICES

| OTHER THAN PERSONAL SERVICES | CURRENT MODIFIED | | ADOPTED BUDGET | | INC/DEC (-) |
|------------------------------|------------------|---------------|----------------|---------------|-------------|
| | INTRACITY \$ | BUDGET AMOUNT | INTRACITY \$ | BUDGET AMOUNT | |
| TOTALS FOR OPERATING BUDGET | 4,417 | 40,696 | 9,465 | 38,432 | 2,264- |
| FINANCIAL PLAN SAVINGS | | 502 | | 4,814 | 4,312 |
| APPROPRIATION | | 41,198 | | 43,246 | 2,048 |

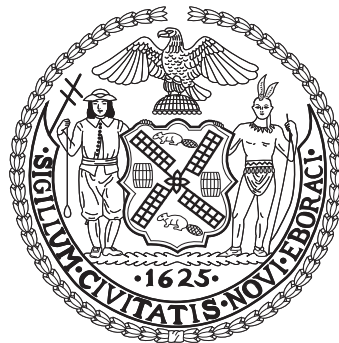
FUNDING SUMMARY

| | CURRENT MODIFIED | ADOPTED BUDGET | INC/DEC (-) |
|------------------------|------------------|----------------|-------------|
| CITY | 41,198 | 43,246 | 2,048 |
| OTHER CATEGORICAL | | | |
| CAPITAL FUNDS - I.F.A. | | | |
| STATE | | | |
| FEDERAL - C.D. | | | |
| FEDERAL - OTHER | | | |
| INTRA-CITY SALES | | | |

| | | | |
|-----------------|--------|--------|-------|
| TOTAL | 41,198 | 43,246 | 2,048 |
| PS MEMO AMOUNTS | | | |

ADOPTED BUDGET - FY19
 AGENCY SUMMARY
 AGENCY: 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

| | MODIFIED FY18 - 06/14/18 | | ADOPTED BUDGET FY19 | | INC/DEC AMT |
|-----------------------------|--------------------------|---------------|---------------------|---------------|-------------|
| | POSITIONS | BUDGET AMOUNT | POSITIONS | BUDGET AMOUNT | |
| PS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5 | 423,106 | 5 | 435,185 | 12,079 |
| FINANCIAL PLAN SAVINGS | | 60,419 | | 60,419 | |
| APPROPRIATION | 5 | 483,525 | 5 | 495,604 | 12,079 |
| OTPS | | | | | |
| TOTALS FOR OPERATING BUDGET | | 40,696 | | 38,432 | 2,264- |
| FINANCIAL PLAN SAVINGS | | 502 | | 4,814 | 4,312 |
| APPROPRIATION | | 41,198 | | 43,246 | 2,048 |
| AGENCY TOTALS | | | | | |
| TOTALS FOR OPERATING BUDGET | 5 | 463,802 | 5 | 473,617 | 9,815 |
| FINANCIAL PLAN SAVINGS | | 60,921 | | 65,233 | 4,312 |
| APPROPRIATION | 5 | 524,723 | 5 | 538,850 | 14,127 |
| FUNDING | | | | | |
| CITY | | 524,723 | | 538,850 | 14,127 |
| OTHER CATEGORICAL | | | | | |
| CAPITAL FUNDS - I.F.A. | | | | | |
| STATE | | | | | |
| FEDERAL - C.D. | | | | | |
| FEDERAL - OTHER | | | | | |
| INTRA-CITY SALES | | | | | |
| TOTAL FUNDING | | 524,723 | | 538,850 | 14,127 |



THE CITY OF NEW YORK

**SCHEDULES SUPPORTING THE
ADOPTED REVENUE BUDGET**

**FOR
FISCAL YEAR 2019**

ADOPTED BUDGET - FY19
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|---------------------------------|--------|--|
| ----- | ----- | ----- | ----- |
| 00001 | Real Property Tax 1st Quarter | 00464 | Higher Ed Ser/Fees Comm Coll2 |
| 00002 | Real Property Tax 2nd Quarter | 00470 | OTHER SERVICES AND FEES |
| 00003 | Real Property Tax 3rd Quarter | 00472 | PARKING METER REVENUES |
| 00004 | Real Property Tax 4th Quarter | 00476 | ADMINISTRATIVE SERV TO PUBLIC |
| 00021 | REAL ESTATE TAX REFUNDS | 00482 | COMMISSARY FUNDS |
| 00026 | STATE AID SCHOOL TAX RELIEF | 00521 | REIMBURSEMENT FROM WATER BOARD |
| 00033 | INTEREST ON TAX RECEIVABLE | 00573 | AUTO FUEL SUPPLIES |
| 00034 | REAL PROPERTY TAX LIEN SALES | 00574 | AUTO, SUPPLIES AND MATERIALS |
| 00049 | ACCRUED REAL ESTATE TAX REVENUE | 00576 | STOREHOUSE SALES |
| 00050 | GENERAL SALES TAX | 00578 | GAS AND ELECTRIC |
| 00070 | CIGARETTE TAX | 00579 | TELEPHONE |
| 00073 | COMMERCIAL MOTOR VEHICLE TAX | 00583 | DATA PROCESSING |
| 00077 | MORTGAGE TAX | 00588 | SANITATION SERVICES/FEES |
| 00079 | AUTO USE TAX | 00589 | HEALTH SERVICES/FEES |
| 00090 | PERSONAL INCOME TAX | 00590 | SOCIAL SERVICES/FEES |
| 00091 | REFUNDS OF PERSONAL INCOME TAX | 00591 | CULTURE-RECREATION SERVICE/FEE |
| 00093 | GENERAL CORPORATION TAX | 00592 | EDUCATION SERVICES/FEES |
| 00094 | REFUNDS OF GENERAL CORP TAX | 00593 | ADMINISTRATIVE SERVICES/FEES |
| 00099 | UNINCORPORATED BUSINESS INC TX | 00594 | MENTAL HEALTH SERVICES/FEES |
| 00100 | REFUNDS OF UNICORP BUSN TAX | 00595 | OTHER SERVICES/FEES |
| 00102 | PERS INC TAX CTY EMP NON-RES | 00596 | INTRA-CITY RENTALS |
| 00103 | UTILITY TAX | 00597 | INTRA-CITY AUTO MAINTENANCE |
| 00110 | PAYMENT IN LIEU OF TAXES | 00600 | FINES-GENERAL |
| 00112 | TAX ON OCCUPANCY OF HOTEL ROOM | 00602 | FINES - PVB |
| 00113 | TX ON COMMERCIAL RENTS - OCCUP | 00603 | FINES - ECB |
| 00114 | REFUNDS OF ALL OTHER TAXES | 00650 | FORFEITURES - GENERAL |
| 00115 | TAX ON HORSE RACE ADMISSIONS | 00752 | RENTALS: AIRPORT-PORT NY AUTH |
| 00117 | Medical Marijuana Excise Tax | 00753 | RENTALS: DOCK SHIP WHARFAGE |
| 00121 | OFF TRACK BETTING - SURTAX | 00755 | RENTALS: YANKEE STADIUM |
| 00122 | CONVEYANCE OF REAL PROPERTY TX | 00756 | RENTALS: SHEA STADIUM |
| 00124 | BEER + LIQUOR EXCISE TAX | 00760 | RENTALS: OTHER |
| 00125 | TAXI MEDALION TRANSFER TAX | 00815 | SALES OF IN REM PROPERTY |
| 00126 | SURCHARGE ON LIQUOR LICENSES | 00817 | MORTGAGE PAYMENTS |
| 00130 | PEN & INT-GEN PROP TAX | 00820 | SALES OF CITY REAL PROPERTY |
| 00134 | REFUNDS ON PEN & INT-OTHER TAX | 00822 | MINOR SALES |
| 00135 | TAX AUDIT REVENUE | 00846 | AWARDS FROM LITIGATION |
| 00200 | LICENSES - GENERAL | 00847 | E-911 SURCHARGES |
| 00201 | MARRIAGE LICENSES | 00848 | WIRELESS /CELL PHONE SURCHARGES |
| 00250 | PERMITS - GENERAL | 00849 | WIRELESS /E911 SURCHARGES-VOIP |
| 00251 | CONSTRUCTION PERMITS | 00859 | SUNDRIES |
| 00304 | DUMPING PRIVILEGES | 00887 | DAYCARE & SENIOR CENTERS |
| 00320 | FRANCHISES - OTHER | 00923 | EMERGENCY SHELTER GRANTS PROGRAM |
| 00325 | PRIVILEGES - OTHER | 00931 | COMMUNITY DEVELOPMENT BLOCK GRANTS |
| 00400 | PUBLIC SAFETY SERVICES/FEES | 00934 | CDBG-Disaster Recovery NY Rising |
| 00410 | HIGHWAYS & STREET SERVICE/FEES | 00937 | CDBG-Disaster Recovery |
| 00420 | SANITATION SERVICES/FEES | 00938 | National Disaster Resilience Competition |
| 00430 | HEALTH SERVICES/FEES | 01203 | SECT 17 RENTAL REHABILITATION |
| 00450 | CULTURE-RECREATION SERVICE/FEE | 01207 | HOME INVESTMENT PARTNERSHIP |
| 00460 | EDUCATION SERVICES/FEES | 01209 | HOUSING OPPORTUNITIES FOR PEOPLE WITH AI |

ADOPTED BUDGET - FY19
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|--|--------|--|
| 01234 | LEAD HAZARD REDUCTION DEMONSTRATION GT | 04240 | TRAINING GRANTS TO STOP ELDER ABUSE |
| 01235 | COMMUNITY DEVELOPMENT BLOCK GRANT | 04243 | SEXUAL ASSAULT IN THE MR/DD COMMUNITY |
| 03002 | CHILD AND ADULT CARE FOOD PROGRAM | 04244 | URBAN AREAS SECURITY INITIATIVE |
| 03005 | COOPERATIVE FORESTRY ASSISTANCE | 04247 | MISSING CHILDREN'S ASSISTANCE PROGRAM |
| 03006 | Supplemental Nutrition Assistance Progra | 04249 | DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT |
| 03008 | State Admin Match Grants/ Supplemental N | 04256 | NATIONAL INSTITUTE OF JUSTICE RESEARCH |
| 03011 | Food Insecurity Nutrition Incentive Gran | 04257 | GRANTS TO ENCOURAGE ARREST POLICIES |
| 03051 | Coastal Zone Management Administration A | 04260 | CRIME VICTIM ASSISTANCE/DISCRETIONARY GR |
| 03063 | NOAA Programs for Disaster Relief Approp | 04261 | JUSTICE ASSISTANCE GRANT FUNDS |
| 03100 | PROCUREMENT TECHNICAL ASSISTANCE | 04264 | Forensic DNA Backlog Reduction Program |
| 03136 | National Resource Stewardship | 04265 | SERVICES FOR TRAFFICKING VICTIMS |
| 03138 | Hurricane Sandy Disaster Relief - Coasta | 04269 | CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH |
| 03139 | Cultural Resources Management | 04279 | Second Chance Act Prisoners Reentry |
| 03203 | BUILD AMERICA BONDS REIMBURSEMENT | 04281 | Crime Victim Assistance |
| 03204 | Asset Forfeitures | 04283 | Equitable Sharing Program |
| 03255 | URBAN SEARCH RESCUE AND RESPONSE SYSTEM | 04288 | Byrne Criminal Justice Innovation Progra |
| 03259 | EMRGNCY FOOD & SHELTER NATNL BD PROGRAM | 04289 | Smart Prosecution Initiative |
| 03264 | HAZARD MITIGATION GRANT | 04291 | Justice Systems Response to Families |
| 03268 | ASSISTANCE TO FIREFIGHTERS GRANT | 04292 | Community-Based Violence Prevention Prog |
| 03269 | PRE-DISASTER MITIGATION | 04293 | Emergency Planning for Juvenile Justice |
| 03270 | LAW ENFORCEMENT TERRORISM PREVENTION PGM | 04295 | Education, Training, Enhanced Services t |
| 03273 | HOMELAND SECURITY ADVANCED RESEARCH PRJ | 05930 | QUEENSBOROUGH BRIDGE |
| 03274 | FEMA REIMBURSEMENT | 05931 | WILLIAMSBURGH BRIDGE |
| 03275 | STATE HOMELAND SECURITY GRANT PROGRAM | 05935 | Federal Transit Grants |
| 03277 | HOMELAND SECURITY BIOWATCH PGM | 05959 | MANHATTAN BRIDGE |
| 03278 | FEMA DISASTER GRANTS - PUBLIC ASSISTANCE | 05991 | INTERMODAL SURFACE TRANSPORT |
| 03279 | SECURING THE CITIES | 06002 | TRAFFIC INJURY PREVENTION |
| 03280 | PORT SECURITY | 06013 | FEDERAL TRANSIT FORMULA GRANTS |
| 03281 | RAIL AND TRANSIT SECURITY | 06014 | HIGHWAY PLANNING AND CONSTRUCTION |
| 03283 | REGIONAL CATASTROPHIC PREPAREDNESS | 06016 | FEDERAL TRANSIT-CAPITAL INVESTMENT |
| 03287 | Cooperating Technical Partners | 06017 | Highway Research & Development |
| 03300 | FEMA Sandy A Debris Removal | 06018 | Enhanced Mobility of Seniors and Individ |
| 03301 | FEMA Sandy B Emergency Protective Measur | 06906 | FEDERAL HIGHWAY EMERGENCY RELIEF |
| 03302 | FEMA Sandy C Roads and Bridges | 06908 | RECREATIONAL TRAIL PROGRAM |
| 03304 | FEMA Sandy E Buildings and Equipment | 06909 | JOB ACCESS REVERSE COMMUTE |
| 03305 | FEMA Sandy F Utilities | 06910 | NEW FREEDOM PROGRAM |
| 03306 | FEMA Sandy G Parks, Recreational Facilit | 06911 | National Infrastructure Investments |
| 03308 | FEMA Direct Administrative Cost | 06912 | Alternatives Analysis |
| 03311 | Presidential Residence Protection Securi | 06915 | Public Transportation Emergency Relief P |
| 03312 | Homeland Security, Research, Testing, Ev | 07000 | Veteran Affairs Homeless Providers and P |
| 03805 | PROMOTION OF THE HUMANITIES PRSV&ACCESS | 07906 | LEAD POISON CONTROL GRANT |
| 03951 | EMERGENCY MANAGEMENT PERFORMANCE GRANTS | 07920 | IMMUNIZATION PROGRAM |
| 04017 | UNITED NATIONS + CONSULATE | 07921 | VENEREAL DISEASE CONTROL |
| 04028 | ENFORCEMENT OVERTIME DRUG | 07923 | TUBERCULOSIS CONTROL PROGRAM |
| 04175 | VIOLENCE AGAINST WOMEN FORMULA GRANTS | 07935 | AIDS PREVENTION SURVEILLANCE |
| 04176 | LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR | 07936 | Acquired Immunodeficiency Syndrome (AIDS |
| 04197 | STATE CRIMINAL ALIENS ASSISTAN | 07943 | Prevention and Treatment of Substance Ab |
| 04214 | BARRIER FREE JUSTICE PROGRAM | 07944 | FEDERAL CSS |
| 04230 | ARREST POLICIES&ENFORCEMENT PROTECTION | 07949 | INJURY PREVENTION PROGRAM |

ADOPTED BUDGET - FY19
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|--|--------|--|
| ----- | ----- | ----- | ----- |
| 07951 | MCKINNEY HOMELESS BLOCK GRANT | 11985 | TANF EMPLOYMENT ADMINISTRATION |
| 07953 | CASE MANAGEMENT SERVICES PHCP | 11986 | FOOD STAMP ADMINISTRATION |
| 07958 | AIDS HIV SURVEILLANCE | 11987 | SPECIAL PROJECTS |
| 07959 | RYAN WHITE HIV EMERGENCY RELIEF | 11988 | TANF-SAFETY NET |
| 07966 | NEW YORK NEW YORK PATH | 11991 | TANF-EAF SET ASIDE FOR CHILD WELFARE |
| 07968 | DAY CARE INSPECTIONS | 11994 | SOC SERV BLOCK GRANT TITLE XX OTHER |
| 07976 | PREVENTATIVE HEALTH SERVICES BLOCK GRANT | 11995 | SOC SERV BLK GRANT TITLEXX CHILD WELFARE |
| 07981 | CHILDREN FAMILY COMMUNITY SUP | 11998 | ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT |
| 07998 | SAFE MOTHERHOOD & INFANT HEALTH | 12508 | HEALTH INSURANCE ASSISTANCE PM |
| 08006 | HEALTHY START INITIATIVE | 12509 | TITLE 3D HEALTH PROMOTION |
| 08016 | CDC INVESTIGATION & TECHNICAL ASSISTANCE | 12517 | TITLE E - CAREGIVER SUPPORT |
| 09390 | URBAN WETLAND EVALUATION PROGRAM | 13013 | MAMMOGRAPHY QUALITY STANDARDS |
| 09392 | BROWNFIELD ASSESSMENT & CLEANUP COOP PGM | 13016 | Supplemental Security Income |
| 09398 | BEACH MONITORING AND NOTIFICATION | 13020 | BRONX MENTAL HEALTH COURT DIVERSION SVCS |
| 09399 | National Clean Diesel Emission Reduction | 13022 | SUBSTANCE ABUSE PREVENTION & TREATMENT |
| 09400 | Congressionally Mandated Projects | 13026 | ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY |
| 09402 | Long Island Sound Program | 13028 | MEDICARE ENROLLMENT |
| 11903 | LOW-INCOME HOME ENERGY ASSISTANCE | 13036 | Teenage Pregnancy Prevention Program |
| 11905 | TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 13040 | Epidemiology and Laboratory Capacity for |
| 11906 | TANF - ADMINISTRATIVE EXPENSES | 13042 | Hospital Preparedness Program (HPP) Ebol |
| 11908 | TITLE III, PART C: NUTRITION SERVICES | 13043 | Adult Viral Hepatitis Prevention and Con |
| 11909 | TITLE III, PART B: SUPPORTIVE SERVICES A | 13044 | Birth Defects and Developmental Disabili |
| 11910 | FOSTER GRANDPARENT GRANT | 13045 | ACA-Transforming Clinical Practice Initi |
| 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 PROG. | 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 NEEDY 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 |
| 11961 | TITLE IV-E - FOSTER CARE ADMINISTRATION | 13920 | SCHOOL BREAKFAST PROGRAM-PRISONS |
| 11962 | ADOPTION ASSISTANCE | 13926 | ESEA TITLE II IMPROVING TEACHER QUALITY |
| 11963 | INDEPENDENT LIVING | 13927 | MAGNET SCHOOL MONEY-FEDERAL F |
| 11966 | CHILD CARE & DEVEL.BLOCK GRANT | 13936 | EDUCATION FOR HOMELESS CHILDREN & YOUTH |
| 11967 | TITLE XX SOC.SERV.BLOCK GRANT | 13939 | COMMUNITY LEARNING CENTERS |
| 11968 | TEMP.ASST NEEDY FAMILY 100%FED | 13941 | TITLE III-LEP & IMMIGRATION STUDENT |
| 11969 | FOOD STAMP EMPLOY.& TRAINING | 13945 | TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS |
| 11971 | FOOD STAMPS | 14704 | EARLY INTERVENTION RESPITE |
| 11975 | REFUGEE AND ENTRANT ASSISTANCE - DISCRET | 14717 | Preschool Development Grants |
| 11979 | EMERGENCY INCOME MAINTANCE ADM | 14718 | Performance Partnership Pilots for Disco |
| 11980 | MEDICAL ASSISTANCE PROGRAM | 15605 | NATIONAL ENVIRON PUBLIC HEALTH TRACKING |
| 11981 | CHILD SUPPORT ADMINISTRATION | 15611 | OCCUPATIONAL SAFETY AND HEALTH PROGRAM |
| 11982 | ADOPTION ASSISTANCE - ADMINISTRATION | 15613 | SPECIAL PROJECTS OF NATIONAL SIGNIFICANC |
| 11983 | TRAINING | 15614 | Help America Vote Act |
| 11984 | FOSTER CARE TITLE IV-E PREVENTIVE SVCS | 15618 | Affordable Care Act-Epidemiology |

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| 15620 | Affordable Care Act-Maternal | 23908 | PUBLIC HEALTH-LOCAL ASSISTANCE |
| 15621 | Capacity Building Assistance | 23911 | ENVIRONMENTAL CONSERVATION |
| 15622 | Hospital Preparedness Program (HPP) and | 23929 | CRIMINAL JUSTICE COORD. GRANT |
| 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 |
| 15629 | Allergy, Immunology and Transplantation | 23950 | STATE AID MENTAL RETARDATION |
| 15633 | Health Care Innovation Awards (HCIA) | 23951 | STATE AID ALCOHOLISM |
| 15635 | HIV Prevention Activities Non-Government | 23952 | OUTPATIENT STATE AID |
| 15637 | Mental Health Research Grants | 23953 | CHAPTER 620 MENTAL RETARDATION |
| 15638 | Child Lead Poisoning Prevention Surveill | 23958 | Eviction Prevention |
| 15640 | Domestic Ebola Supplement to the Epiderm | 23972 | TB CONTROL AND PREVENTION |
| 15642 | Enhance Safety of Children Affected by S | 23975 | NYS-NYC LEAD POISONING |
| 15643 | Family Connection Grants | 23976 | EARLY INTERVENTION SERVICES |
| 15646 | ACA - State Innovation Models | 23980 | PUBLIC HEALTH PRIORITIES |
| 15647 | SEFA Federal Contracts-Health | 23981 | YOUTH TOBACCO ENFORCEMENT |
| 15648 | Non-SEFA Federal Contracts-Health | 23984 | HIV PARTNER NOTIFICATION |
| 15649 | CSELS Partnership: Strengthening Public | 23988 | HIV EDUCATION & PREVENTION |
| 15901 | HEAD START GRANT | 23990 | ENHANCED DRINKING WATER PROTECTION |
| 15905 | COMMUNITY SERVICE BLOCK GRANT | 23995 | MH CLINICAL INFRASTRUCTURE |
| 16053 | UMTA MASS TRANSIT STUDIES | 23997 | CHILDREN AND FAMILY EMERGENCY SERVICES |
| 16149 | WORKFORCE INVESTMENT ACT - ADULT | 23998 | SUPPORTED HOUSING 50M PROGRAM |
| 16150 | W.I.A. OUT OF SCHOOL YOUTH | 24201 | INTENSIVE CASE MANAGEMENT |
| 16151 | W.I.A. IN SCHOOL YOUTH | 24203 | MENTAL H ALT TO INCARCERATION |
| 16152 | W.I.A. DISLOCATED WORKERS | 24204 | SUPPORTED HOUSING SERVICES |
| 16153 | W.I.A. STATEWIDE ACTIVITIES | 24205 | PEER SUPPORT STATE AID |
| 16154 | WORKFORCE INVESTMENT ACT CENTRAL ADMINIS | 24206 | NYS- NY C INITIATIVE |
| 16160 | TRADE ADJUSTMENT ASSISTANCE PROGRAM | 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 |
| 19934 | SOFT BODY ARMOR VESTS PROGRAM | 24216 | THERAPEUTIC NURSERY |
| 19935 | ENFORCEMENT OF NAVIGATION LAWS | 24218 | MENTALLY ILL CHEMICAL ABUSERS |
| 19942 | STATE AID TO DEPT OF PROBATION | 24220 | ASSISSTED OUTPATIENT TREATMENT PROGRAM |
| 19949 | STATE FELONY PROGRAM(EDDCP) | 24221 | STATE AID FOR C.O.L.A. |
| 19967 | STATE AID-TRANSPORT. OF PRISON | 24226 | MEDICATION GRANT PROGRAM |
| 19984 | JUVENILE OFFENDERS DETENTION | 24247 | STATE-AID RESPITE + RECREATION |
| 19991 | CRIME VICTIMS COMPENSATION BD. | 25902 | HOME RELIEF AID |
| 19992 | CRIME VICTIMS PROGRAM | 25910 | DAY CARE SERVICES |
| 21604 | JUVENILE INTENSIVE SUPERVISION | 25913 | STATE DOSS FRINGE BENEFITS |
| 21912 | CONSOLIDATED HIWAY IMPROVEMENT | 25922 | FOSTER GRANDPARENTS PGM STATE |
| 21949 | TRANSPORTATION IMPROVEMENT | 25923 | Direct Care Workers Program |
| 21950 | ARTERIAL HIGHWAY REIMBURSEMENT | 25925 | COMMUNITY SERVICES FOR AGING |
| 21951 | ARTERIAL MAINTENANCE | 25926 | SUPPLE.NUTRITION ASSIST. PROG. |
| 21954 | MULTI-MODAL PROGRAM | 25927 | EXPANDED IN-HOMES SERVICES |
| 21958 | HIGHWAY SAFETY | 25930 | Fully-Integrated Dual Advantage Program |
| 23801 | HIGHWAY EMERGENCY LOCAL PATROL | 25933 | CONGREGATE SERVICES INITIATIVE |
| 23900 | MEDICAID-HEALTH & MEDICAL CARE | 26001 | Safe Harbour for Exploited Children |
| 23902 | SCHOOL PROGRAM GRANT | 26003 | SHELTERS |

ADOPTED BUDGET - FY19
REVENUE SOURCE TABLE OF CONTENTS

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|--------|--------------------------------|--------|-----------------------------------|
| ----- | ----- | ----- | ----- |
| 26009 | ADULT SHELTER CAP | 29605 | SCA BASED BUILDING AID |
| 26060 | SOCIAL INTEGRATION SERVICES | 29606 | BUILDING AID FOR LEASES |
| 26063 | FOSTER CARE BLOCK GRANT | 29614 | Universal Pre-Kindergarten |
| 26065 | PROTECTIVE SERVICES | 29617 | PRE-KINDERGARTEN ADMIN COST |
| 26066 | ADOPTION | 29621 | TEACHERS OF TOMORROW |
| 26067 | JD-PINS REMANDS | 29624 | DEAF AND BLIND REIMBURSEMENT |
| 26069 | TEMP ASSIST FOR NEEDY FAMILIES | 29627 | ACADEMIC IMPROVEMENT |
| 26071 | SAFETY-NET | 29801 | NYS ENERGY CONSERVATION PROGRAM |
| 26072 | WORK NOW | 29853 | AID TO CRIME LABS |
| 26076 | ADMINISTRATION | 29854 | AID TO LAW ENFORCEMENT |
| 26079 | EMERGENCY ASSIST FOR ADULT | 29856 | AID TO PROSECUTION |
| 26081 | WELFARE TO WORK | 29857 | SPECIAL NARCOTICS PROSECUTION |
| 26082 | DOMESTIC VIOLENCE STATE | 29866 | OCME TOXICOLOGY LAB |
| 26085 | TRAINING | 29867 | OCME DNA LAB |
| 26087 | MEDICAL ASSISTANCE ADMINISTRAT | 29869 | STATE LOCAL INITIATIVE |
| 26088 | CHILD SUPPORT ADMINISTRATION | 29873 | MOTOR VEHICLE THEFT INSU FRAUD |
| 26090 | STATE PREVENTIVE SERVICES | 29903 | STATE AID FOR YOUTH SERVICES |
| 26097 | GUIDE DOGS | 29911 | State Operating Assistance Ferry |
| 27900 | SCHOOL LUNCH | 29914 | PARTIAL REIMB. D.A.'S SALARY |
| 27902 | Universal Pre-Kindergarten | 29916 | PARTIAL REIMB. D.A.'S SALARY |
| 27906 | SPECIAL GRANTS-MISCELLANEOUS | 29918 | PARTIAL REIMB. D.A.'S SALARY |
| 27907 | P.S. AID/TEXTBOOKS | 29919 | State Operating Assistance Bus |
| 27909 | STATE AID-COMMUNITY COLLEGES | 29927 | PARTIAL REIMB. D.A.'S SALARY |
| 27911 | P.S. AID&TRANSPORT/NET SUPPORT | 29928 | PARTIAL REIMB. D.A.'S SALARY |
| 27912 | STATE AID-SENIOR COLLEGES | 29970 | STATE AID |
| 27914 | Charter Schools | 29976 | RUNAWAY & HOMELESS YOUTH |
| 27920 | BUILDING AID | 29978 | STATE AID-PENSION REIMBURSEMNT |
| 27921 | TRANSPORTATION AID | 29982 | NYS DORMITORY AUTHORITY GRANT |
| 27923 | PRIVATE EXCESS COST AID | 29988 | NYS Broadband Program |
| 27924 | OCCUPATIONAL EDUCATION AID | 30001 | SEMO- DISASTER RELIEF |
| 27930 | SCHOOL BREAKFAST AND LUNCH PGM | 30003 | OFFICER INDUCTION TRAINING SCH |
| 29253 | DATA PROCESSING PROGRAM | 30005 | Communications Improvement |
| 29255 | PRESCHOOL SPECIAL EDUCATION | 30008 | GASOLINE INSPECTIONS |
| 29260 | EMPLOYMENT PREP. EDUC. | 30053 | WATERFRONT STUDY |
| 29261 | SOFTWARE AID | 30211 | Auxiliary Vehicles |
| 29262 | HARDWARE AID | 30262 | URBAN PARK SERV-URBAN FORES ED |
| 29271 | COMMUNITY COLLEGE CHILD CARE | 30264 | N Y S LOCAL WATERFRONT REVITAL |
| 29275 | LIBRARY MATERIALS | 30266 | NYC AMBIENT SURFACE WATER PROJ |
| 29290 | HIGH COST EXCESS COST AID | 30400 | STOP DRIVING WHILE INTOXICATED |
| 29292 | CHAPTER 721 REIMBURSEMENT | 30402 | BUCKLE UP NEW YORK PROGRAM |
| 29295 | HANDICAP.PUPIL-SUMMER SCHOOL | 30406 | COMBAT AGGRESSIVE DRIVING PROGRAM |
| 29303 | STATE AID FOR ASSESSMENTS | 30475 | BRONX RIVER |
| 29310 | SCHOOL TO CAREER PROGRAM | 30477 | PARKS RECREATION AND CONSERVATION |
| 29350 | COMMUNITY COLLEGE RENTS | 30553 | INDIGENT LEGAL SERVICES FUND |
| 29355 | COLLEGE DISCOVERY PROGRAM | 30555 | STATE EMERGENCY AID |
| 29356 | TEACHER CENTER PROGRAM | 30800 | NYC VETERANS SERVICE AGENCY |
| 29358 | FOUNDATION AID | 30850 | NON-SECURE DETENTION SERVICES |
| 29359 | EDUCATION GRANTS | 30851 | SECURE DETENTION SERVICES |
| 29603 | STATE BREAKFAST REIMBURSEMENT | 30855 | TRANSITIONAL INDEPENDENT LIVIN |

ADOPTED BUDGET - FY19
REVENUE SOURCE TABLE OF CONTENTS

| SOURCE | DESCRIPTION | SOURCE | DESCRIPTION |
|--------|--------------------------------------|--------|--|
| ----- | ----- | ----- | ----- |
| 30860 | STATE CAPITAL REIMBURSEMENT | 44010 | TA-FARE EVASION OVERTIME |
| 30901 | NATURAL HERITAGE TRUST #1 | 44011 | COMMUNITY ORIENTED POLICING SV |
| 30906 | LOCAL GOVERNMENT RECORDS MGMT | 44021 | PRIMARY CARE DEVELOP DEBT SERV |
| 30907 | ELECTION FUNDING | 44022 | HUDSON RIVER PARK-PEP |
| 30953 | EMERGENCY MEDICAL SERVICES PGM | 44038 | FORD WARRANTY PROGRAM |
| 30955 | 911 GRANT | 44040 | COMMUNITY & LAW ENFOR. RESOURCE TOGETHER |
| 30959 | WATERFRONT-TOURISM-ENVIRON. -EDUC | 44048 | INTEREST EXCHANGE AGREEMENT |
| 31601 | COURT OPERATION + MAINTENANCE | 44049 | GMC-CHEVROLET IMPALA |
| 31602 | COURT INTEREST REIMBURSEMENT | 44055 | REENTRY ASSISTANCE SUPPORT PGM |
| 31603 | STATE APPELLATE COURTS | 44060 | PARKS RECREATION AND CONSERVATION |
| 31604 | TENANT WORK | 44061 | NON-GOVERNMENTAL GRANTS |
| 31902 | MUNICIPAL LABOR COMM.REIMBURSE | 44500 | NYC HOUSING TRUST FUND - BPCA |
| 31907 | MANAGEMENT WELFARE FUND | 44501 | NYC HOUSING & URBAN DEVELOPMENT |
| 31910 | OMLR DEFERRED COMPENSATION | 50000 | SECTION 8 ADMIN FEES - VOUCHER |
| 31919 | COLLEGE WORK STUDY PRIVATE FND | 50001 | SECTION 8 ADMIN FEES - MODERATE SRO |
| 31920 | OMLR FLEXIBLE SPENDING PLAN | 50002 | Continuum of Care - Shelter Plus Care |
| 31924 | WATER AUTHORITY GRANT | 50003 | LOWER INCOME HOUSING ASSISTANCE PROGRAM |
| 31934 | TRANSITIONAL FINANCE AUTHORITY | 50007 | Continuum of Care Program |
| 31938 | HEALTH BENEFITS REIMBURSEMENT | 50008 | Family Self-Sufficiency Program |
| 33903 | Violence Prevention | 56001 | INTEREST INCOME - OTHER |
| 33908 | BAIL FEES FOR ALTERN TO INCAR | 56002 | INTEREST INCOME- SALES TAX |
| 36000 | TEA- CITY WIDE CONSTRUCTION PROJECT | 56003 | INTEREST-DEBT SERVICE FUND |
| 37941 | HEALTH RESEARCH | 57000 | REIMBURSEMENT-OVERHEAD COSTS |
| 37949 | AMERICAN CANCER SOCIETY | 60000 | RESERVE FED & STATE DISALLOWANCES |
| 37951 | HHC - REIMBURSEMENT | 80601 | INTERFUND AGREEMENT -WASTE WTR |
| 37952 | MEDICARE HEALTH CLINICS | 80641 | CAPITAL FUNDS-IFA MISC BDGT |
| 41900 | PRIVATE GRANTS | 80861 | CAPITAL FUNDS-IFA |
| 41905 | CONSTRUCTION AUTHORITY | 80941 | CAPITAL FUNDS-IFA |
| 41911 | NON RESIDENT PUPIL TUITION | 80961 | CAPITAL FUNDS-IFA |
| 41913 | UNIVERSAL SERVICE FUNDS | 80963 | INTERFUND AGREEMENT - PLANTS |
| 41917 | DEPT. OF EDUCATION RETIREMENT SYSTEM | 80965 | INTERFUND AGREEMENT - WSP |
| 43900 | PRIVATE GRANTS | 81001 | BRIDGES-IFA |
| 43929 | GUIDE-A-RIDE PROGRAM | 81002 | IFA - TRAFFIC |
| 43934 | SPECIAL ASSISTANCE PROGRAM | 81003 | IFA - HIGHWAYS |
| 43942 | MUNICIPAL ARCHIVES REFERENCE | 81004 | IFA MARINE & AVIATION |
| 43951 | Immigrant Affairs | 81005 | IFA - RESURFACING |
| 43954 | NYC BRAC SECURITY PROGRAM | 81006 | IFA -Pedestrian Ramps |
| 43965 | Water Pollution Control | 81007 | IFA - MILLING MANAGEMENT |
| 43979 | Parks Improvement | 81021 | CAPITAL FUNDS-IFA |
| 43999 | NYC HOUSING AUTHORITY | 81041 | CAPITAL FUNDS-IFA |
| 44000 | Reimbursements - General | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|----------------------------------|---------------------------|
| TAXES | | | |
| GENERAL PROPERTY TAXES | | | |
| 00001 Real Property Tax 1st Quarter | 11,216,520,000 | 11,909,301,000 | 692,781,000 |
| 00002 Real Property Tax 2nd Quarter | 1,886,026,000 | 2,002,515,000 | 116,489,000 |
| 00003 Real Property Tax 3rd Quarter | 11,182,827,000 | 11,873,527,000 | 690,700,000 |
| 00004 Real Property Tax 4th Quarter | 1,896,640,000 | 2,013,785,000 | 117,145,000 |
| 00021 REAL ESTATE TAX REFUNDS | 383,000,000- | 400,000,000- | 17,000,000- |
| 00026 STATE AID SCHOOL TAX RELIEF | 189,000,000 | 185,000,000 | 4,000,000- |
| 00034 REAL PROPERTY TAX LIEN SALES | 95,000,000 | 80,000,000 | 15,000,000- |
| 00049 ACCRUED REAL ESTATE TAX REVENUE | 320,000,000 | 310,000,000 | 10,000,000- |
| REVENUE CLASS SUBTOTAL | 26,403,013,000 | 27,974,128,000 | 1,571,115,000 |
| GENERAL SALES TAX | | | |
| 00050 GENERAL SALES TAX | 7,411,000,000 | 7,762,000,000 | 351,000,000 |
| REVENUE CLASS SUBTOTAL | 7,411,000,000 | 7,762,000,000 | 351,000,000 |
| OTHER SALES AND USE TAX | | | |
| 00070 CIGARETTE TAX | 36,000,000 | 35,000,000 | 1,000,000- |
| 00073 COMMERCIAL MOTOR VEHICLE TAX | 68,000,000 | 65,000,000 | 3,000,000- |
| 00077 MORTGAGE TAX | 1,074,000,000 | 938,000,000 | 136,000,000- |
| 00079 AUTO USE TAX | 30,000,000 | 29,000,000 | 1,000,000- |
| REVENUE CLASS SUBTOTAL | 1,208,000,000 | 1,067,000,000 | 141,000,000- |
| INCOME TAXES | | | |
| 00090 PERSONAL INCOME TAX | 14,613,000,000 | 13,646,000,000 | 967,000,000- |
| 00091 REFUNDS OF PERSONAL INCOME TAX | 1,253,000,000- | 1,268,000,000- | 15,000,000- |
| 00093 GENERAL CORPORATION TAX | 3,757,000,000 | 4,070,000,000 | 313,000,000 |
| 00094 REFUNDS OF GENERAL CORP TAX | 409,000,000- | 477,000,000- | 68,000,000- |
| 00099 UNINCORPORATED BUSINESS INC TX | 2,425,000,000 | 2,385,000,000 | 40,000,000- |
| 00100 REFUNDS OF UNICORP BUSN TAX | 160,000,000- | 114,000,000- | 46,000,000 |
| 00102 PERS INC TAX CTY EMP NON-RES | 169,000,000 | 160,000,000 | 9,000,000- |
| 00103 UTILITY TAX | 375,000,000 | 387,000,000 | 12,000,000 |
| REVENUE CLASS SUBTOTAL | 19,517,000,000 | 18,789,000,000 | 728,000,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| OTHER TAXES | | | |
| 00110 PAYMENT IN LIEU OF TAXES | 375,309,000 | 446,200,000 | 70,891,000 |
| 00112 TAX ON OCCUPANCY OF HOTEL ROOM | 584,000,000 | 606,000,000 | 22,000,000 |
| 00113 TX ON COMMERCIAL RENTS - OCCUP | 848,000,000 | 867,000,000 | 19,000,000 |
| 00114 REFUNDS OF ALL OTHER TAXES | 116,000,000- | 37,000,000- | 79,000,000 |
| 00115 TAX ON HORSE RACE ADMISSIONS | 50,000 | 50,000 | |
| 00117 Medical Marijuana Excise Tax | 137,000 | 100,000 | 37,000- |
| 00121 OFF TRACK BETTING - SURTAX | 500,000 | 1,220,000 | 720,000 |
| 00122 CONVEYANCE OF REAL PROPERTY TX | 1,402,000,000 | 1,459,000,000 | 57,000,000 |
| 00124 BEER + LIQUOR EXCISE TAX | 25,000,000 | 25,000,000 | |
| 00125 TAXI MEDALION TRANSFER TAX | 390,000 | 200,000 | 190,000- |
| 00126 SURCHARGE ON LIQUOR LICENSES | 6,000,000 | 6,000,000 | |
| REVENUE CLASS SUBTOTAL | 3,125,386,000 | 3,373,770,000 | 248,384,000 |
| PENALTIES & INT ON DELINQ TAX | | | |
| 00033 INTEREST ON TAX RECEIVABLE | 37,000,000 | 37,000,000 | |
| 00130 PEN & INT-GEN PROP TAX | 21,000,000 | 21,000,000 | |
| 00134 REFUNDS ON PEN & INT-OTHER TAX | 4,000,000- | 4,000,000- | |
| 00135 TAX AUDIT REVENUE | 1,299,000,000 | 1,055,889,000 | 243,111,000- |
| REVENUE CLASS SUBTOTAL | 1,353,000,000 | 1,109,889,000 | 243,111,000- |
| REVENUE CATEGORY SUBTOTAL | 59,017,399,000 | 60,075,787,000 | 1,058,388,000 |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 8,898,000 | 8,898,000 | |
| REVENUE CLASS SUBTOTAL | 8,898,000 | 8,898,000 | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 130,000 | 130,000 | |
| REVENUE CLASS SUBTOTAL | 130,000 | 130,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 9,028,000 | 9,028,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 400,000 | 400,000 | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 5,600,000 | 5,000,000 | 600,000- |
| REVENUE CLASS SUBTOTAL | 6,000,000 | 5,400,000 | 600,000- |
| WATER AND SEWER CHARGES | | | |
| 00521 REIMBURSEMENT FROM WATER BOARD | 1,421,088,000 | 1,451,737,000 | 30,649,000 |
| REVENUE CLASS SUBTOTAL | 1,421,088,000 | 1,451,737,000 | 30,649,000 |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 5,503,323 | 5,503,323 | |
| REVENUE CLASS SUBTOTAL | 5,503,323 | 5,503,323 | |
| RENTAL INCOME | | | |
| 00752 RENTALS: AIRPORT-PORT NY AUTH | 153,575,000 | 153,570,000 | 5,000- |
| REVENUE CLASS SUBTOTAL | 153,575,000 | 153,570,000 | 5,000- |
| REVENUE CATEGORY SUBTOTAL | 1,586,166,323 | 1,616,210,323 | 30,044,000 |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 10,000,000 | 7,135,000 | 2,865,000- |
| REVENUE CLASS SUBTOTAL | 10,000,000 | 7,135,000 | 2,865,000- |
| REVENUE CATEGORY SUBTOTAL | 10,000,000 | 7,135,000 | 2,865,000- |
| MISCELLANEOUS | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| MISCELLANEOUS | | | |
| 00846 AWARDS FROM LITIGATION | 108,572,000 | 111,982,000 | 3,410,000 |
| 00859 SUNDRIES | 461,632,022 | 113,021,000 | 348,611,022- |
| REVENUE CLASS SUBTOTAL | 570,204,022 | 225,003,000 | 345,201,022- |
| REVENUE CATEGORY SUBTOTAL | 570,204,022 | 225,003,000 | 345,201,022- |
| Federal Grants and Contracts-C | | | |
| OTHER | | | |
| 57000 REIMBURSEMENT-OVERHEAD COSTS | 7,704,886 | 7,828,724 | 123,838 |
| REVENUE CLASS SUBTOTAL | 7,704,886 | 7,828,724 | 123,838 |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 00931 COMMUNITY DEVELOPMENT BLOCK GRANTS | 259,174,034 | 354,473,233 | 95,299,199 |
| 00937 CDBG-Disaster Recovery | 1,073,503,469 | 236,232,969 | 837,270,500- |
| 00938 National Disaster Resilience Competition | 600,000 | | 600,000- |
| REVENUE CLASS SUBTOTAL | 1,333,277,503 | 590,706,202 | 742,571,301- |
| JUSTICE | | | |
| 04230 ARREST POLICIES&ENFORCEMENT PROTECTION | 361,264 | | 361,264- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 1,490,188 | | 1,490,188- |
| 04279 Second Chance Act Prisoners Reentry | 221,700 | | 221,700- |
| 04288 Byrne Criminal Justice Innovation Progra | 174,833 | | 174,833- |
| 04291 Justice Systems Response to Families | 133,627 | | 133,627- |
| REVENUE CLASS SUBTOTAL | 2,381,612 | | 2,381,612- |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03264 HAZARD MITIGATION GRANT | 16,146,873 | | 16,146,873- |
| 03308 FEMA Direct Administrative Cost | 14,397,330 | 4,161,348 | 10,235,982- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 6,000 | 6,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 30,550,203 | 4,167,348 | 26,382,855- |
| REVENUE CATEGORY SUBTOTAL | 1,373,914,204 | 602,702,274 | 771,211,930- |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 29978 STATE AID-PENSION REIMBURSEMNT | 543,674 | 543,674 | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 17,215 | | 17,215- |
| REVENUE CLASS SUBTOTAL | 560,889 | 543,674 | 17,215- |
| CRIMINAL JUSTICE | | | |
| 19927 ALTERNATIVES TO INCARCERATION | 2,017,107 | | 2,017,107- |
| REVENUE CLASS SUBTOTAL | 2,017,107 | | 2,017,107- |
| REVENUE CATEGORY SUBTOTAL | 2,577,996 | 543,674 | 2,034,322- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31907 MANAGEMENT WELFARE FUND | 732,060 | 732,060 | |
| 31910 OMLR DEFERRED COMPENSATION | 1,557,801 | 1,557,801 | |
| 31920 OMLR FLEXIBLE SPENDING PLAN | 201,516 | 201,516 | |
| 31924 WATER AUTHORITY GRANT | 821,157 | 878,148 | 56,991 |
| 31934 TRANSITIONAL FINANCE AUTHORITY | 1,258,967 | 1,258,967 | |
| REVENUE CLASS SUBTOTAL | 4,571,501 | 4,628,492 | 56,991 |
| NONGOVT GRANTS-EDUCATION | | | |
| 41900 PRIVATE GRANTS | 66,243 | | 66,243- |
| REVENUE CLASS SUBTOTAL | 66,243 | | 66,243- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 1,250,049 | 656,586 | 593,463- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 002 MAYORALTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| 44000 Reimbursements - General | 165,000 | | 165,000- |
| 44021 PRIMARY CARE DEVELOP DEBT SERV | 3,475,025 | 3,472,000 | 3,025- |
| 44061 NON-GOVERNMENTAL GRANTS | 420,633 | 20,727 | 399,906- |
| REVENUE CLASS SUBTOTAL | 5,310,707 | 4,149,313 | 1,161,394- |
| REVENUE CATEGORY SUBTOTAL | 9,948,451 | 8,777,805 | 1,170,646- |
| DISALLOWANCE CAT. GRANTS | | | |
| DISALLOW CATEGORICAL GRANTS | | | |
| 60000 RESERVE FED & STATE DISALLOWANCES | 85,000,000 | 15,000,000- | 100,000,000- |
| REVENUE CLASS SUBTOTAL | 85,000,000 | 15,000,000- | 100,000,000- |
| REVENUE CATEGORY SUBTOTAL | 85,000,000 | 15,000,000- | 100,000,000- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80641 CAPITAL FUNDS-IFA MISC BDGT | 35,000,000 | 35,000,000 | |
| REVENUE CLASS SUBTOTAL | 35,000,000 | 35,000,000 | |
| REVENUE CATEGORY SUBTOTAL | 35,000,000 | 35,000,000 | |
| MAYORALTY | 62,699,237,996 | 62,565,187,076 | 134,050,920- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 003 BOARD OF ELECTIONS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 55,000 | 55,000 | |
| REVENUE CLASS SUBTOTAL | 55,000 | 55,000 | |
| REVENUE CATEGORY SUBTOTAL | 55,000 | 55,000 | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 60,000 | 60,000 | |
| 00859 SUNDRIES | 1,000 | 1,000 | |
| REVENUE CLASS SUBTOTAL | 61,000 | 61,000 | |
| REVENUE CATEGORY SUBTOTAL | 61,000 | 61,000 | |
| Federal Grants and Contracts-C | | | |
| HEALTH & HUMAN SERVICES | | | |
| 15614 Help America Vote Act | 50,045 | | 50,045- |
| REVENUE CLASS SUBTOTAL | 50,045 | | 50,045- |
| REVENUE CATEGORY SUBTOTAL | 50,045 | | 50,045- |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 30907 ELECTION FUNDING | 1,973,924 | | 1,973,924- |
| REVENUE CLASS SUBTOTAL | 1,973,924 | | 1,973,924- |
| REVENUE CATEGORY SUBTOTAL | 1,973,924 | | 1,973,924- |
| BOARD OF ELECTIONS | 2,139,969 | 116,000 | 2,023,969- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 004 CAMPAIGN FINANCE BOARD

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 2,000 | 2,000 | |
| REVENUE CLASS SUBTOTAL | 2,000 | 2,000 | |
| REVENUE CATEGORY SUBTOTAL | 2,000 | 2,000 | |
| CAMPAIGN FINANCE BOARD | 2,000 | 2,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 010 BOROUGH PRESIDENT - MANHATTAN

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 122,000 | 122,000 | |
| REVENUE CLASS SUBTOTAL | 122,000 | 122,000 | |
| REVENUE CATEGORY SUBTOTAL | 122,000 | 122,000 | |
| BOROUGH PRESIDENT - MANHATTAN | 122,000 | 122,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 011 BOROUGH PRESIDENT BRONX

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 55,000 | 55,000 | |
| REVENUE CLASS SUBTOTAL | 55,000 | 55,000 | |
| REVENUE CATEGORY SUBTOTAL | 55,000 | 55,000 | |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |
| 04230 ARREST POLICIES&ENFORCEMENT PROTECTION | 42,301 | | 42,301- |
| REVENUE CLASS SUBTOTAL | 42,301 | | 42,301- |
| REVENUE CATEGORY SUBTOTAL | 42,301 | | 42,301- |
| BOROUGH PRESIDENT BRONX | 97,301 | 55,000 | 42,301- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 012 BOROUGH PRESIDENT - BROOKLYN

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 194,500 | 194,500 | |
| REVENUE CLASS SUBTOTAL | 194,500 | 194,500 | |
| REVENUE CATEGORY SUBTOTAL | 194,500 | 194,500 | |
| Federal Grants and Contracts-C | | | |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 04257 GRANTS TO ENCOURAGE ARREST POLICIES | 219,530 | | 219,530- |
| REVENUE CLASS SUBTOTAL | 219,530 | | 219,530- |
| JUSTICE | | | |
| 04230 ARREST POLICIES&ENFORCEMENT PROTECTION | 113,694 | | 113,694- |
| 04240 TRAINING GRANTS TO STOP ELDER ABUSE | 30,913 | | 30,913- |
| REVENUE CLASS SUBTOTAL | 144,607 | | 144,607- |
| REVENUE CATEGORY SUBTOTAL | 364,137 | | 364,137- |
| BOROUGH PRESIDENT - BROOKLYN | 558,637 | 194,500 | 364,137- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 013 BOROUGH PRESIDENT - QUEENS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 345,000 | 345,000 | |
| REVENUE CLASS SUBTOTAL | 345,000 | 345,000 | |
| REVENUE CATEGORY SUBTOTAL | 345,000 | 345,000 | |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |
| 04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS | 34,988 | | 34,988- |
| REVENUE CLASS SUBTOTAL | 34,988 | | 34,988- |
| REVENUE CATEGORY SUBTOTAL | 34,988 | | 34,988- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43979 Parks Improvement | 90,000 | | 90,000- |
| REVENUE CLASS SUBTOTAL | 90,000 | | 90,000- |
| REVENUE CATEGORY SUBTOTAL | 90,000 | | 90,000- |
| BOROUGH PRESIDENT - QUEENS | 469,988 | 345,000 | 124,988- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 014 BOROUGH PRESIDENT STATEN ISLAND

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 50,000 | 50,000 | |
| REVENUE CLASS SUBTOTAL | 50,000 | 50,000 | |
| REVENUE CATEGORY SUBTOTAL | 50,000 | 50,000 | |
| BOROUGH PRESIDENT STATEN ISLAND | 50,000 | 50,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| ----- | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 145,000 | 145,000 | |
| REVENUE CLASS SUBTOTAL | 145,000 | 145,000 | |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 212,854 | 212,854 | |
| REVENUE CLASS SUBTOTAL | 212,854 | 212,854 | |
| REVENUE CATEGORY SUBTOTAL | 357,854 | 357,854 | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00846 AWARDS FROM LITIGATION | 1,250,000 | 1,250,000 | |
| 00859 SUNDRIES | 1,400,000 | 1,400,000 | |
| REVENUE CLASS SUBTOTAL | 2,650,000 | 2,650,000 | |
| REVENUE CATEGORY SUBTOTAL | 2,650,000 | 2,650,000 | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 12,657,000 | 12,657,088 | 88 |
| REVENUE CLASS SUBTOTAL | 12,657,000 | 12,657,088 | 88 |
| REVENUE CATEGORY SUBTOTAL | 12,657,000 | 12,657,088 | 88 |
| INTEREST INCOME | | | |
| INTEREST INCOME | | | |
| 56001 INTEREST INCOME - OTHER | 109,760,000 | 167,510,000 | 57,750,000 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 015 OFFICE OF THE COMPTROLLER

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 56003 INTEREST-DEBT SERVICE FUND | 5,650,000 | 14,730,000 | 9,080,000 |
| REVENUE CLASS SUBTOTAL | 115,410,000 | 182,240,000 | 66,830,000 |
| REVENUE CATEGORY SUBTOTAL | 115,410,000 | 182,240,000 | 66,830,000 |
| OFFICE OF THE COMPTROLLER | 131,074,854 | 197,904,942 | 66,830,088 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| ----- | | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 663,502 | | 663,502- |
| REVENUE CLASS SUBTOTAL | 663,502 | | 663,502- |
| REVENUE CATEGORY SUBTOTAL | 663,502 | | 663,502- |
| Federal Grants and Contracts-C | | | |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM | 2,940,378 | 16,504 | 2,923,874- |
| 03269 PRE-DISASTER MITIGATION | 92,747 | 13,112 | 79,635- |
| 03283 REGIONAL CATASTROPHIC PREPAREDNESS | | 6,756 | 6,756 |
| 03287 Cooperating Technical Partners | 110,777 | 17,025 | 93,752- |
| 03951 EMERGENCY MANAGEMENT PERFORMANCE GRANTS | 4,715,527 | 173,175 | 4,542,352- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 23,635,679 | 22,082,053 | 1,553,626- |
| REVENUE CLASS SUBTOTAL | 31,495,108 | 22,308,625 | 9,186,483- |
| REVENUE CATEGORY SUBTOTAL | 31,495,108 | 22,308,625 | 9,186,483- |
| State Grants and Contracts-Cat | | | |
| STATE | | | |
| 30001 SEMO- DISASTER RELIEF | 812,031 | | 812,031- |
| REVENUE CLASS SUBTOTAL | 812,031 | | 812,031- |
| REVENUE CATEGORY SUBTOTAL | 812,031 | | 812,031- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 91,097 | | 91,097- |
| REVENUE CLASS SUBTOTAL | 91,097 | | 91,097- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 017 DEPARTMENT OF EMERGENCY MANAGEMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 91,097 | | 91,097- |
| DEPARTMENT OF EMERGENCY MANAGEMENT | 33,061,738 | 22,308,625 | 10,753,113- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 021 OFFICE OF ADMINISTRATIVE TAX APPEALS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 1,646,000 | 1,645,000 | 1,000- |
| REVENUE CLASS SUBTOTAL | 1,646,000 | 1,645,000 | 1,000- |
| REVENUE CATEGORY SUBTOTAL | 1,646,000 | 1,645,000 | 1,000- |
| OFFICE OF ADMINISTRATIVE TAX APPEALS | 1,646,000 | 1,645,000 | 1,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 025 LAW DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 624,575 | 532,134 | 92,441- |
| 00595 OTHER SERVICES/FEES | 6,202,778 | 3,028,949 | 3,173,829- |
| REVENUE CLASS SUBTOTAL | 6,827,353 | 3,561,083 | 3,266,270- |
| REVENUE CATEGORY SUBTOTAL | 6,827,353 | 3,561,083 | 3,266,270- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 1,700,000 | 1,000,000 | 700,000- |
| REVENUE CLASS SUBTOTAL | 1,700,000 | 1,000,000 | 700,000- |
| REVENUE CATEGORY SUBTOTAL | 1,700,000 | 1,000,000 | 700,000- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00820 SALES OF CITY REAL PROPERTY | 1,363,109 | 275,000 | 1,088,109- |
| 00846 AWARDS FROM LITIGATION | 10,009,000 | 10,009,000 | |
| 00859 SUNDRIES | 10,375,000 | 10,375,000 | |
| REVENUE CLASS SUBTOTAL | 21,747,109 | 20,659,000 | 1,088,109- |
| REVENUE CATEGORY SUBTOTAL | 21,747,109 | 20,659,000 | 1,088,109- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 729,024 | 417,024 | 312,000- |
| REVENUE CLASS SUBTOTAL | 729,024 | 417,024 | 312,000- |
| REVENUE CATEGORY SUBTOTAL | 729,024 | 417,024 | 312,000- |

ADOPTED BUDGET - FY19
AGENCY REVENUE SUMMARY
025 LAW DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|----------------|---------------------------|----------------------------------|---------------------------|
| LAW DEPARTMENT | 31,003,486 | 25,637,107 | 5,366,379- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 35,000 | 12,000 | 23,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 2,100,000 | 1,031,000 | 1,069,000- |
| REVENUE CLASS SUBTOTAL | 2,135,000 | 1,043,000 | 1,092,000- |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 18,642 | | 18,642- |
| REVENUE CLASS SUBTOTAL | 18,642 | | 18,642- |
| REVENUE CATEGORY SUBTOTAL | 2,153,642 | 1,043,000 | 1,110,642- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 1,350,000 | 932,000 | 418,000- |
| 00859 SUNDRIES | 100,000 | 50,000 | 50,000- |
| REVENUE CLASS SUBTOTAL | 1,450,000 | 982,000 | 468,000- |
| REVENUE CATEGORY SUBTOTAL | 1,450,000 | 982,000 | 468,000- |
| Federal Grants and Contracts-C | | | |
| TRANSPORTATION | | | |
| 16053 UMTA MASS TRANSIT STUDIES | 2,890,383 | 1,947,851 | 942,532- |
| REVENUE CLASS SUBTOTAL | 2,890,383 | 1,947,851 | 942,532- |
| REVENUE CATEGORY SUBTOTAL | 2,890,383 | 1,947,851 | 942,532- |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 030 DEPARTMENT OF CITY PLANNING

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 74,365 | | 74,365- |
| REVENUE CLASS SUBTOTAL | 74,365 | | 74,365- |
| STATE | | | |
| 30053 WATERFRONT STUDY | 290,000 | | 290,000- |
| REVENUE CLASS SUBTOTAL | 290,000 | | 290,000- |
| REVENUE CATEGORY SUBTOTAL | 364,365 | | 364,365- |
| DEPARTMENT OF CITY PLANNING | 6,858,390 | 3,972,851 | 2,885,539- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 2,647,740 | 3,193,040 | 545,300 |
| REVENUE CLASS SUBTOTAL | 2,647,740 | 3,193,040 | 545,300 |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 2,873,065 | 2,786,683 | 86,382- |
| 00595 OTHER SERVICES/FEES | 2,897,252 | 1,522,533 | 1,374,719- |
| 00596 INTRA-CITY RENTALS | 500,486 | 529,302 | 28,816 |
| REVENUE CLASS SUBTOTAL | 6,270,803 | 4,838,518 | 1,432,285- |
| REVENUE CATEGORY SUBTOTAL | 8,918,543 | 8,031,558 | 886,985- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 10,000 | 10,000 | |
| REVENUE CLASS SUBTOTAL | 10,000 | 10,000 | |
| REVENUE CATEGORY SUBTOTAL | 10,000 | 10,000 | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 576,500 | 576,500 | |
| REVENUE CLASS SUBTOTAL | 576,500 | 576,500 | |
| REVENUE CATEGORY SUBTOTAL | 576,500 | 576,500 | |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 032 DEPARTMENT OF INVESTIGATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| 04283 Equitable Sharing Program | 8,450,836 | | 8,450,836- |
| REVENUE CLASS SUBTOTAL | 8,450,836 | | 8,450,836- |
| TREASURY | | | |
| 03204 Asset Forfeitures | 223,402 | | 223,402- |
| REVENUE CLASS SUBTOTAL | 223,402 | | 223,402- |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03278 FEMA DISASTER GRANTS - PUBLIC ASSISTANCE | 5,071,871 | 2,596,860 | 2,475,011- |
| REVENUE CLASS SUBTOTAL | 5,071,871 | 2,596,860 | 2,475,011- |
| REVENUE CATEGORY SUBTOTAL | 13,746,109 | 2,596,860 | 11,149,249- |
| State Grants and Contracts-Cat | | | |
| CRIMINAL JUSTICE | | | |
| 19929 FORFEITURE LAW ENFORCEMENT | 140,000 | | 140,000- |
| REVENUE CLASS SUBTOTAL | 140,000 | | 140,000- |
| REVENUE CATEGORY SUBTOTAL | 140,000 | | 140,000- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 604,496 | 604,496 | |
| 43999 NYC HOUSING AUTHORITY | 28,651 | | 28,651- |
| REVENUE CLASS SUBTOTAL | 633,147 | 604,496 | 28,651- |
| REVENUE CATEGORY SUBTOTAL | 633,147 | 604,496 | 28,651- |
| DEPARTMENT OF INVESTIGATION | 24,024,299 | 11,819,414 | 12,204,885- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 037 NEW YORK PUBLIC LIBRARY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00591 CULTURE-RECREATION SERVICE/FEE | 705,970 | | 705,970- |
| 00592 EDUCATION SERVICES/FEES | 332,630 | | 332,630- |
| REVENUE CLASS SUBTOTAL | 1,038,600 | | 1,038,600- |
| REVENUE CATEGORY SUBTOTAL | 1,038,600 | | 1,038,600- |
| NEW YORK PUBLIC LIBRARY | 1,038,600 | | 1,038,600- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 038 BROOKLYN PUBLIC LIBRARY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00591 CULTURE-RECREATION SERVICE/FEE | 482,985 | | 482,985- |
| 00592 EDUCATION SERVICES/FEES | 556,094 | | 556,094- |
| 00595 OTHER SERVICES/FEES | 1,117,600 | | 1,117,600- |
| REVENUE CLASS SUBTOTAL | 2,156,679 | | 2,156,679- |
| REVENUE CATEGORY SUBTOTAL | 2,156,679 | | 2,156,679- |
| BROOKLYN PUBLIC LIBRARY | 2,156,679 | | 2,156,679- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 039 QUEENS BOROUGH PUBLIC LIBRARY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00591 CULTURE-RECREATION SERVICE/FEE | 657,985 | | 657,985- |
| 00592 EDUCATION SERVICES/FEES | 546,801 | | 546,801- |
| 00595 OTHER SERVICES/FEES | 456,141 | | 456,141- |
| REVENUE CLASS SUBTOTAL | 1,660,927 | | 1,660,927- |
| REVENUE CATEGORY SUBTOTAL | 1,660,927 | | 1,660,927- |
| QUEENS BOROUGH PUBLIC LIBRARY | 1,660,927 | | 1,660,927- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00460 EDUCATION SERVICES/FEEES | 1,000,000 | 1,000,000 | |
| REVENUE CLASS SUBTOTAL | 1,000,000 | 1,000,000 | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEEES | 56,942,256 | 9,238,209 | 47,704,047- |
| 00596 INTRA-CITY RENTALS | 940,036 | 772,767 | 167,269- |
| REVENUE CLASS SUBTOTAL | 57,882,292 | 10,010,976 | 47,871,316- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 36,500,000 | 36,500,000 | |
| REVENUE CLASS SUBTOTAL | 36,500,000 | 36,500,000 | |
| REVENUE CATEGORY SUBTOTAL | 95,382,292 | 47,510,976 | 47,871,316- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 15,173,968 | 15,173,968 | |
| REVENUE CLASS SUBTOTAL | 15,173,968 | 15,173,968 | |
| REVENUE CATEGORY SUBTOTAL | 15,173,968 | 15,173,968 | |
| Federal Grants and Contracts-C | | | |
| AGRICULTURE | | | |
| 13901 SCHOOL LUNCH | 21,038,101 | 21,038,101 | |
| 13902 FREE & REDUCED PRICE LUNCH | 338,476,353 | 338,476,353 | |
| 13907 SCHOOL BREAKFAST PROGRAM | 135,932,320 | 139,311,660 | 3,379,340 |
| 13919 Summer Food Service Program for Children | 18,108,427 | 18,108,427 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 513,555,201 | 516,934,541 | 3,379,340 |
| EDUCATION | | | |
| 13905 VOCATIONAL EDUCATION | 14,294,282 | 14,294,282 | |
| 13912 ECIA TITLE I | 679,101,123 | 679,101,123 | |
| 13914 SPECIAL GRANTS MISC | 15,000,000 | 15,000,000 | |
| 13915 E H A PART-B | 269,781,558 | 287,781,558 | 18,000,000 |
| 13916 IMPACT AID | 5,250,000 | 5,250,000 | |
| 13926 ESEA TITLE II IMPROVING TEACHER QUALITY | 108,000,000 | 108,000,000 | |
| 13927 MAGNET SCHOOL MONEY-FEDERAL F | 10,200,000 | 10,200,000 | |
| 13936 EDUCATION FOR HOMELESS CHILDREN & YOUTH | 2,200,000 | 2,200,000 | |
| 13939 COMMUNITY LEARNING CENTERS | 21,011,386 | 21,011,386 | |
| 13941 TITLE III-LEP & IMMIGRATION STUDENT | 34,006,181 | 34,006,181 | |
| 13945 TITLE I GRANTS TO LOCAL EDUCATIONAL AGCS | 30,000,000 | 30,000,000 | |
| 14717 Preschool Development Grants | 9,258,677 | | 9,258,677- |
| REVENUE CLASS SUBTOTAL | 1,198,103,207 | 1,206,844,530 | 8,741,323 |
| HEALTH & HUMAN SERVICES | | | |
| 11919 MEDICAL ASSISTANCE PROGRAM | 97,000,000 | 97,000,000 | |
| 11966 CHILD CARE & DEVEL.BLOCK GRANT | | 52,083,333 | 52,083,333 |
| 13022 SUBSTANCE ABUSE PREVENTION & TREATMENT | 16,691,458 | 16,691,458 | |
| 15901 HEAD START GRANT | | 54,842,977 | 54,842,977 |
| REVENUE CLASS SUBTOTAL | 113,691,458 | 220,617,768 | 106,926,310 |
| REVENUE CATEGORY SUBTOTAL | 1,825,349,866 | 1,944,396,839 | 119,046,973 |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 75,000 | | 75,000- |
| REVENUE CLASS SUBTOTAL | 75,000 | | 75,000- |
| EDUCATION | | | |
| 27900 SCHOOL LUNCH | 7,612,460 | 7,612,460 | |
| 27902 Universal Pre-Kindergarten | 295,821,100 | 295,821,100 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| 27906 SPECIAL GRANTS-MISCELLANEOUS | 19,500,000 | 19,500,000 | |
| 27907 P.S. AID/TEXTBOOKS | 75,092,405 | 76,569,068 | 1,476,663 |
| 27914 Charter Schools | 142,315,760 | 150,800,527 | 8,484,767 |
| 27920 BUILDING AID | 9,759,438 | 9,733,058 | 26,380- |
| 27921 TRANSPORTATION AID | 549,336,248 | 550,471,176 | 1,134,928 |
| 27923 PRIVATE EXCESS COST AID | 167,719,469 | 174,690,149 | 6,970,680 |
| 27924 OCCUPATIONAL EDUCATION AID | 119,375,311 | 119,375,311 | |
| 29253 DATA PROCESSING PROGRAM | 30,944,883 | 27,622,870 | 3,322,013- |
| 29255 PRESCHOOL SPECIAL EDUCATION | 512,814,497 | 588,654,982 | 75,840,485 |
| 29260 EMPLOYMENT PREP. EDUC. | 30,285,596 | 30,285,596 | |
| 29261 SOFTWARE AID | 19,385,259 | 19,091,191 | 294,068- |
| 29262 HARDWARE AID | 13,998,538 | 13,715,230 | 283,308- |
| 29275 LIBRARY MATERIALS | 8,087,975 | 7,232,638 | 855,337- |
| 29290 HIGH COST EXCESS COST AID | 298,772,993 | 259,286,514 | 39,486,479- |
| 29292 CHAPTER 721 REIMBURSEMENT C | 10,000,000 | 10,000,000 | |
| 29295 HANDICAP.PUPIL-SUMMER SCHOOL | 135,009,017 | 135,009,017 | |
| 29356 TEACHER CENTER PROGRAM | 7,028,996 | 7,028,996 | |
| 29358 FOUNDATION AID | 7,431,663,228 | 7,740,304,220 | 308,640,992 |
| 29359 EDUCATION GRANTS | 1,200,000 | 1,200,000 | |
| 29603 STATE BREAKFAST REIMBURSEMENT | 8,907,551 | 8,907,551 | |
| 29605 SCA BASED BUILDING AID | 477,119,668 | 475,919,385 | 1,200,283- |
| 29606 BUILDING AID FOR LEASES | 37,007,781 | 36,915,452 | 92,329- |
| 29614 Universal Pre-Kindergarten | 234,863,751 | 234,863,751 | |
| 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 | 33,641,409 | 33,423,230 | 218,179- |
| REVENUE CLASS SUBTOTAL | 10,746,563,333 | 11,103,333,472 | 356,770,139 |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 334,801 | 334,801 | |
| REVENUE CLASS SUBTOTAL | 334,801 | 334,801 | |
| SOCIAL SERVICES | | | |
| 26090 STATE PREVENTIVE SERVICES | | 4,335,154 | 4,335,154 |
| REVENUE CLASS SUBTOTAL | | 4,335,154 | 4,335,154 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 040 DEPARTMENT OF EDUCATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| ALCOHOL AND SUBSTANCE ABUSE | | | |
| 23902 SCHOOL PROGRAM GRANT | 2,000,000 | | 2,000,000- |
| REVENUE CLASS SUBTOTAL | 2,000,000 | | 2,000,000- |
| REVENUE CATEGORY SUBTOTAL | 10,748,973,134 | 11,108,003,427 | 359,030,293 |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-EDUCATION | | | |
| 41900 PRIVATE GRANTS | 50,000,000 | 50,000,000 | |
| 41905 CONSTRUCTION AUTHORITY | 70,513,152 | 73,548,930 | 3,035,778 |
| 41911 NON RESIDENT PUPIL TUITION | 1,000,000 | 1,000,000 | |
| 41913 UNIVERSAL SERVICE FUNDS | 4,227,052 | | 4,227,052- |
| 41917 DEPT. OF EDUCATION RETIREMENT SYSTEM | 8,835,771 | 6,680,201 | 2,155,570- |
| REVENUE CLASS SUBTOTAL | 134,575,975 | 131,229,131 | 3,346,844- |
| NONGOVT GRANTS-OTHER | | | |
| 44061 NON-GOVERNMENTAL GRANTS | 1,963,647 | | 1,963,647- |
| REVENUE CLASS SUBTOTAL | 1,963,647 | | 1,963,647- |
| REVENUE CATEGORY SUBTOTAL | 136,539,622 | 131,229,131 | 5,310,491- |
| DEPARTMENT OF EDUCATION | 12,821,418,882 | 13,246,314,341 | 424,895,459 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00464 Higher Ed Ser/Fees Comm Coll2 | 415,110,408 | 415,110,408 | |
| REVENUE CLASS SUBTOTAL | 415,110,408 | 415,110,408 | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 116,646,877 | 12,588,537 | 104,058,340- |
| REVENUE CLASS SUBTOTAL | 116,646,877 | 12,588,537 | 104,058,340- |
| REVENUE CATEGORY SUBTOTAL | 531,757,285 | 427,698,945 | 104,058,340- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 185,000 | 185,000 | |
| REVENUE CLASS SUBTOTAL | 185,000 | 185,000 | |
| REVENUE CATEGORY SUBTOTAL | 185,000 | 185,000 | |
| State Grants and Contracts-Cat | | | |
| EDUCATION | | | |
| 27911 P.S. AID&TRANSPORT/NET SUPPORT | 1,800,000 | 1,800,000 | |
| 29271 COMMUNITY COLLEGE CHILD CARE | 3,595,000 | 3,595,000 | |
| 29310 SCHOOL TO CAREER PROGRAM | 2,000,000 | 2,000,000 | |
| 29350 COMMUNITY COLLEGE RENTS | 8,948,000 | 8,948,000 | |
| 29355 COLLEGE DISCOVERY PROGRAM | 1,349,400 | 1,349,400 | |
| 29627 ACADEMIC IMPROVEMENT | 2,500,000 | 2,500,000 | |
| REVENUE CLASS SUBTOTAL | 20,192,400 | 20,192,400 | |
| MISCELLANEOUS | | | |
| 27909 STATE AID-COMMUNITY COLLEGES | 241,623,000 | 242,131,000 | 508,000 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 042 CITY UNIVERSITY OF NEW YORK

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 27912 STATE AID-SENIOR COLLEGES | 35,000,000 | 35,000,000 | |
| REVENUE CLASS SUBTOTAL | 276,623,000 | 277,131,000 | 508,000 |
| REVENUE CATEGORY SUBTOTAL | 296,815,400 | 297,323,400 | 508,000 |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 3,793,317 | 2,500,000 | 1,293,317- |
| 44061 NON-GOVERNMENTAL GRANTS | 12,559,256 | 10,259,282 | 2,299,974- |
| REVENUE CLASS SUBTOTAL | 16,352,573 | 12,759,282 | 3,593,291- |
| REVENUE CATEGORY SUBTOTAL | 16,352,573 | 12,759,282 | 3,593,291- |
| CITY UNIVERSITY OF NEW YORK | 845,110,258 | 737,966,627 | 107,143,631- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 3,000,000 | 1,800,000 | 1,200,000- |
| REVENUE CLASS SUBTOTAL | 3,000,000 | 1,800,000 | 1,200,000- |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 825,000 | 825,000 | |
| REVENUE CLASS SUBTOTAL | 825,000 | 825,000 | |
| REVENUE CATEGORY SUBTOTAL | 3,825,000 | 2,625,000 | 1,200,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 30,089,000 | 30,851,000 | 762,000 |
| 00472 PARKING METER REVENUES | 586,000 | 586,000 | |
| REVENUE CLASS SUBTOTAL | 30,675,000 | 31,437,000 | 762,000 |
| INTRA-CITY CHARGES | | | |
| 00573 AUTO FUEL SUPPLIES | 12,000 | 12,000 | |
| 00592 EDUCATION SERVICES/FEES | 283,033,017 | 263,513,273 | 19,519,744- |
| 00593 ADMINISTRATIVE SERVICES/FEES | 1,918,189 | 2,088,028 | 169,839 |
| 00595 OTHER SERVICES/FEES | 5,701,847 | 5,335,975 | 365,872- |
| REVENUE CLASS SUBTOTAL | 290,665,053 | 270,949,276 | 19,715,777- |
| REVENUE CATEGORY SUBTOTAL | 321,340,053 | 302,386,276 | 18,953,777- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00847 E-911 SURCHARGES | 12,800,000 | 13,700,000 | 900,000 |
| 00848 WIRELESS /CELL PHONE SURCHARGES | 14,268,000 | 20,000,000 | 5,732,000 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| 00849 WIRELESS /E911 SURCHARGES-VOIP | 25,097,000 | 23,400,000 | 1,697,000- |
| 00859 SUNDRIES | 8,536,000 | 8,536,000 | |
| REVENUE CLASS SUBTOTAL | 60,701,000 | 65,636,000 | 4,935,000 |
| REVENUE CATEGORY SUBTOTAL | 60,701,000 | 65,636,000 | 4,935,000 |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |
| 04028 ENFORCEMENT OVERTIME DRUG | 4,460,998 | 4,264,322 | 196,676- |
| 04247 MISSING CHILDREN'S ASSISTANCE PROGRAM | 799,495 | | 799,495- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 730,391 | 305,922 | 424,469- |
| 04283 Equitable Sharing Program | 59,876,219 | 3,000,000 | 56,876,219- |
| REVENUE CLASS SUBTOTAL | 65,867,103 | 7,570,244 | 58,296,859- |
| STATE | | | |
| 04017 UNITED NATIONS + CONSULATE | 25,900,000 | 25,600,000 | 300,000- |
| REVENUE CLASS SUBTOTAL | 25,900,000 | 25,600,000 | 300,000- |
| TREASURY | | | |
| 03204 Asset Forfeitures | 5,970,105 | | 5,970,105- |
| REVENUE CLASS SUBTOTAL | 5,970,105 | | 5,970,105- |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03270 LAW ENFORCEMENT TERRORISM PREVENTION PGM | 9,220,216 | | 9,220,216- |
| 03275 STATE HOMELAND SECURITY GRANT PROGRAM | 788,237 | | 788,237- |
| 03279 SECURING THE CITIES | 18,340,358 | | 18,340,358- |
| 03280 PORT SECURITY | 12,499,517 | | 12,499,517- |
| 03281 RAIL AND TRANSIT SECURITY | 5,209,043 | | 5,209,043- |
| 03301 FEMA Sandy B Emergency Protective Measur | 3,742,115 | 1,806,069 | 1,936,046- |
| 03304 FEMA Sandy E Buildings and Equipment | 3,742,728 | | 3,742,728- |
| 03305 FEMA Sandy F Utilities | 361,102 | | 361,102- |
| 03311 Presidential Residence Protection Securi | 37,757,389 | | 37,757,389- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 99,142,580 | 60,124,906 | 39,017,674- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| 04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT | 126,148 | | 126,148- |
| REVENUE CLASS SUBTOTAL | 190,929,433 | 61,930,975 | 128,998,458- |
| REVENUE CATEGORY SUBTOTAL | 288,666,641 | 95,101,219 | 193,565,422- |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 29970 STATE AID | 2,043,235 | | 2,043,235- |
| 29978 STATE AID-PENSION REIMBURSEMNT | 10,252,142 | 10,252,142 | |
| 29982 NYS DORMITORY AUTHORITY GRANT | 3,514,294 | | 3,514,294- |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 32,863 | | 32,863- |
| REVENUE CLASS SUBTOTAL | 15,842,534 | 10,252,142 | 5,590,392- |
| CRIMINAL JUSTICE | | | |
| 19929 FORFEITURE LAW ENFORCEMENT | 80,221,124 | 22,400,000 | 57,821,124- |
| 19934 SOFT BODY ARMOR VESTS PROGRAM | 798,138 | | 798,138- |
| 29853 AID TO CRIME LABS | 704,407 | 536,208 | 168,199- |
| 29854 AID TO LAW ENFORCEMENT | 4,039,375 | | 4,039,375- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 295,477 | 41,836 | 253,641- |
| REVENUE CLASS SUBTOTAL | 86,058,521 | 22,978,044 | 63,080,477- |
| URBAN DEVELOPMENT CORPORATION | | | |
| 30211 Auxiliary Vehicles | 77,000 | | 77,000- |
| REVENUE CLASS SUBTOTAL | 77,000 | | 77,000- |
| HEALTH | | | |
| 19949 STATE FELONY PROGRAM(EDDCP) | 5,000 | 4,000 | 1,000- |
| 23947 EMERGENCY MED TECH TRAINING | 97,815 | 59,800 | 38,015- |
| REVENUE CLASS SUBTOTAL | 102,815 | 63,800 | 39,015- |
| MOTOR VEHICLES | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| 30400 STOP DRIVING WHILE INTOXICATED | 472,084 | | 472,084- |
| 30402 BUCKLE UP NEW YORK PROGRAM | 113,637 | | 113,637- |
| 30406 COMBAT AGGRESSIVE DRIVING PROGRAM | 241,735 | | 241,735- |
| REVENUE CLASS SUBTOTAL | 827,456 | | 827,456- |
| PARKS AND RECREATION | | | |
| 19935 ENFORCEMENT OF NAVIGATION LAWS | 132,000 | 132,000 | |
| REVENUE CLASS SUBTOTAL | 132,000 | 132,000 | |
| STATE | | | |
| 30005 Communications Improvement | 3,200,000 | | 3,200,000- |
| 30555 STATE EMERGENCY AID | 136,074 | | 136,074- |
| REVENUE CLASS SUBTOTAL | 3,336,074 | | 3,336,074- |
| TRANSPORTATION | | | |
| 21958 HIGHWAY SAFETY | 301,639 | | 301,639- |
| 23801 HIGHWAY EMERGENCY LOCAL PATROL | 2,012,058 | | 2,012,058- |
| REVENUE CLASS SUBTOTAL | 2,313,697 | | 2,313,697- |
| REVENUE CATEGORY SUBTOTAL | 108,690,097 | 33,425,986 | 75,264,111- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-HIGHWAYS & STS | | | |
| 36000 TEA- CITY WIDE CONSTRUCTION PROJECT | 12,575,144 | | 12,575,144- |
| REVENUE CLASS SUBTOTAL | 12,575,144 | | 12,575,144- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 2,031,556 | | 2,031,556- |
| 44010 TA-FARE EVASION OVERTIME | 2,685,113 | | 2,685,113- |
| 44011 COMMUNITY ORIENTED POLICING SV | 194,082 | | 194,082- |
| 44038 FORD WARRANT PROGRAM | 462,274 | | 462,274- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 056 POLICE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 44040 COMMUNITY & LAW ENFOR. RESOURCE TOGETHER | 15,991 | | 15,991- |
| 44049 GMC-CHEVROLET IMPALA | 838,101 | | 838,101- |
| 44061 NON-GOVERNMENTAL GRANTS | 149,220 | | 149,220- |
| REVENUE CLASS SUBTOTAL | 6,376,337 | | 6,376,337- |
| REVENUE CATEGORY SUBTOTAL | 18,951,481 | | 18,951,481- |
| POLICE DEPARTMENT | 802,174,272 | 499,174,481 | 302,999,791- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| FRANCHISES AND PRIVILEGES | | | |
| 00320 FRANCHISES - OTHER | 1,170,000 | 1,200,000 | 30,000 |
| REVENUE CLASS SUBTOTAL | 1,170,000 | 1,200,000 | 30,000 |
| REVENUE CATEGORY SUBTOTAL | 1,170,000 | 1,200,000 | 30,000 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 98,784,000 | 98,556,000 | 228,000- |
| REVENUE CLASS SUBTOTAL | 98,784,000 | 98,556,000 | 228,000- |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 1,633,544 | 1,911,764 | 278,220 |
| REVENUE CLASS SUBTOTAL | 1,633,544 | 1,911,764 | 278,220 |
| REVENUE CATEGORY SUBTOTAL | 100,417,544 | 100,467,764 | 50,220 |
| Federal Grants and Contracts-C | | | |
| AGRICULTURE | | | |
| 03005 COOPERATIVE FORESTRY ASSISTANCE | 9,201,835 | | 9,201,835- |
| REVENUE CLASS SUBTOTAL | 9,201,835 | | 9,201,835- |
| HEALTH & HUMAN SERVICES | | | |
| 13042 Hospital Preparedness Program (HPP) Ebol | 200,000 | 200,000 | |
| 15647 SEFA Federal Contracts-Health | 11,304,425 | 11,401,052 | 96,627 |
| 15648 Non-SEFA Federal Contracts-Health | 14,441,524 | 14,866,336 | 424,812 |
| REVENUE CLASS SUBTOTAL | 25,945,949 | 26,467,388 | 521,439 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| DEPARTMENT of HOMELAND SECURI | | | |
| 03255 URBAN SEARCH RESCUE AND RESPONSE SYSTEM | 64,944 | | 64,944- |
| 03268 ASSISTANCE TO FIREFIGHTERS GRANT | 21,325 | | 21,325- |
| 03280 PORT SECURITY | 6,679,399 | 2,798,061 | 3,881,338- |
| 03304 FEMA Sandy E Buildings and Equipment | 423,429 | | 423,429- |
| 03305 FEMA Sandy F Utilities | 2,660,366 | 190,288 | 2,470,078- |
| 03312 Homeland Security, Research, Testing, Ev | 39,886 | | 39,886- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 26,091,237 | 2,676,690 | 23,414,547- |
| 04249 DOMESTIC PREPAREDNESS EQUIPMENT SUPPORT | 34,019,424 | 5,545,692 | 28,473,732- |
| REVENUE CLASS SUBTOTAL | 70,000,010 | 11,210,731 | 58,789,279- |
| REVENUE CATEGORY SUBTOTAL | 105,147,794 | 37,678,119 | 67,469,675- |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 29978 STATE AID-PENSION REIMBURSEMNT | 21,229,184 | 21,229,184 | |
| REVENUE CLASS SUBTOTAL | 21,229,184 | 21,229,184 | |
| CRIMINAL JUSTICE | | | |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 72,536 | | 72,536- |
| REVENUE CLASS SUBTOTAL | 72,536 | | 72,536- |
| STATE | | | |
| 30003 OFFICER INDUCTION TRAINING SCH | 989,000 | 989,000 | |
| 30005 Communications Improvement | 436,487 | | 436,487- |
| 30555 STATE EMERGENCY AID | 95,235 | | 95,235- |
| REVENUE CLASS SUBTOTAL | 1,520,722 | 989,000 | 531,722- |
| MISCELLANEOUS | | | |
| 30953 EMERGENCY MEDICAL SERVICES PGM | 583,519 | 583,519 | |
| 30955 911 GRANT | 262,482 | 262,482 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 057 FIRE DEPARTMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 846,001 | 846,001 | |
| REVENUE CATEGORY SUBTOTAL | 23,668,443 | 23,064,185 | 604,258- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 189,903,563 | 205,103,563 | 15,200,000 |
| 44061 NON-GOVERNMENTAL GRANTS | 16,617 | | 16,617- |
| REVENUE CLASS SUBTOTAL | 189,920,180 | 205,103,563 | 15,183,383 |
| REVENUE CATEGORY SUBTOTAL | 189,920,180 | 205,103,563 | 15,183,383 |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80641 CAPITAL FUNDS-IFA MISC BDGT | 956,131 | 956,131 | |
| REVENUE CLASS SUBTOTAL | 956,131 | 956,131 | |
| REVENUE CATEGORY SUBTOTAL | 956,131 | 956,131 | |
| FIRE DEPARTMENT | 421,280,092 | 368,469,762 | 52,810,330- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 063 DEPARTMENT OF VETERANS' SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| State Grants and Contracts-Cat | | | |
| VETERANS AFFAIRS | | | |
| 30800 NYC VETERANS SERVICE AGENCY | 327,442 | 327,442 | |
| REVENUE CLASS SUBTOTAL | 327,442 | 327,442 | |
| REVENUE CATEGORY SUBTOTAL | 327,442 | 327,442 | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 71,276 | | 71,276- |
| REVENUE CLASS SUBTOTAL | 71,276 | | 71,276- |
| REVENUE CATEGORY SUBTOTAL | 71,276 | | 71,276- |
| DEPARTMENT OF VETERANS' SERVICES | 398,718 | 327,442 | 71,276- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | 342,511 | 342,511 | |
| 00592 EDUCATION SERVICES/FEES | 76,259,436 | 44,484,671 | 31,774,765- |
| 00595 OTHER SERVICES/FEES | 6,074,409 | 6,074,409 | |
| REVENUE CLASS SUBTOTAL | 82,676,356 | 50,901,591 | 31,774,765- |
| REVENUE CATEGORY SUBTOTAL | 82,676,356 | 50,901,591 | 31,774,765- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00887 DAYCARE & SENIOR CENTERS | 3,419,000 | 3,419,000 | |
| REVENUE CLASS SUBTOTAL | 3,419,000 | 3,419,000 | |
| REVENUE CATEGORY SUBTOTAL | 3,419,000 | 3,419,000 | |
| Federal Grants and Contracts-C | | | |
| AGRICULTURE | | | |
| 03002 CHILD AND ADULT CARE FOOD PROGRAM | 99,557 | 99,557 | |
| 11969 FOOD STAMP EMPLOY.& TRAINING | 11,500,000 | 11,500,000 | |
| 13918 SCHOOL LUNCH-PRISONS | 344,168 | 344,168 | |
| REVENUE CLASS SUBTOTAL | 11,943,725 | 11,943,725 | |
| JUSTICE | | | |
| 04279 Second Chance Act Prisoners Reentry | 33,875 | | 33,875- |
| 04293 Emergency Planning for Juvenile Justice | 75,000 | 18,750 | 56,250- |
| REVENUE CLASS SUBTOTAL | 108,875 | 18,750 | 90,125- |
| HEALTH & HUMAN SERVICES | | | |
| 11914 TANF - FRINGE BENEFITS | 39,237,468 | 35,236,202 | 4,001,266- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| 11919 MEDICAL ASSISTANCE PROGRAM | 226,841 | 226,841 | |
| 11954 PROMOTING SAFE AND STABLE FAMILIES | 22,071,703 | 22,071,703 | |
| 11958 TANF--EMERGENCY ASSISTANCE | 16,867,156 | 16,867,156 | |
| 11959 FOSTER CARE TITLE IV-E | 175,419,779 | 175,173,945 | 245,834- |
| 11960 TITLE IV-E - PROTECTIVE SERVICES | 13,449,462 | 13,426,758 | 22,704- |
| 11961 TITLE IV-E - FOSTER CARE ADMINISTRATION | 55,100,881 | 55,819,546 | 718,665 |
| 11962 ADOPTION ASSISTANCE | 105,588,169 | 111,630,255 | 6,042,086 |
| 11963 INDEPENDENT LIVING | 7,591,456 | 7,591,456 | |
| 11966 CHILD CARE & DEVEL.BLOCK GRANT | 485,901,978 | 433,818,645 | 52,083,333- |
| 11968 TEMP.ASST NEEDY FAMILY 100%FED | 3,378,600 | | 3,378,600- |
| 11979 EMERGENCY INCOME MAINTANCE ADM | 2,855,817 | 2,855,817 | |
| 11980 MEDICAL ASSISTANCE PROGRAM | 5,179,674 | 5,176,930 | 2,744- |
| 11981 CHILD SUPPORT ADMINISTRATION | 62,070 | 62,070 | |
| 11982 ADOPTION ASSISTANCE - ADMINISTRATION | 2,048,918 | 2,091,865 | 42,947 |
| 11984 FOSTER CARE TITLE IV-E PREVENTIVE SVCS | 22,553,401 | 22,515,811 | 37,590- |
| 11991 TANF-EAF SET ASIDE FOR CHILD WELFARE | 79,084,753 | 79,084,753 | |
| 11994 SOC SERV BLOCK GRANT TITLE XX OTHER | 23,049,928 | 23,049,928 | |
| 11995 SOC SERV BLK GRANT TITLEXX CHILD WELFARE | 115,242,308 | 115,242,308 | |
| 11998 ADM FOR CHILD,YTH,FAM ABUSE & NEGLCT ACT | 113,618 | 113,618 | |
| 15642 Enhance Safety of Children Affected by S | 93,620 | 93,620 | |
| 15643 Family Connection Grants | 552,566 | 130,022 | 422,544- |
| 15901 HEAD START GRANT | 131,623,145 | 76,780,168 | 54,842,977- |
| REVENUE CLASS SUBTOTAL | 1,307,293,311 | 1,199,059,417 | 108,233,894- |
| REVENUE CATEGORY SUBTOTAL | 1,319,345,911 | 1,211,021,892 | 108,324,019- |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 74,892 | | 74,892- |
| REVENUE CLASS SUBTOTAL | 74,892 | | 74,892- |
| PROBATION | | | |
| 21604 JUVENILE INTENSIVE SUPERVISION | 4,062,908 | | 4,062,908- |
| REVENUE CLASS SUBTOTAL | 4,062,908 | | 4,062,908- |
| SOCIAL SERVICES | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 23900 MEDICAID-HEALTH & MEDICAL CARE | 226,841 | 226,841 | |
| 25902 HOME RELIEF AID | 2,166,000 | 2,166,000 | |
| 25910 DAY CARE SERVICES | 450,000 | | 450,000- |
| 25913 STATE DOSS FRINGE BENEFITS | 97,989,866 | 87,997,285 | 9,992,581- |
| 26001 Safe Harbour for Exploited Children | 440,000 | 440,000 | |
| 26063 FOSTER CARE BLOCK GRANT | 190,939,834 | 190,939,834 | |
| 26066 ADOPTION | 90,810,461 | 95,962,861 | 5,152,400 |
| 26067 JD-PINS REMANDS | 2,301,238 | 2,301,238 | |
| 26071 SAFETY-NET | 59,749 | 59,749 | |
| 26087 MEDICAL ASSISTANCE ADMINISTRAT | 4,349,271 | 4,349,271 | |
| 26088 CHILD SUPPORT ADMINISTRATION | 16,222 | 16,222 | |
| 26090 STATE PREVENTIVE SERVICES | 395,529,423 | 402,030,495 | 6,501,072 |
| REVENUE CLASS SUBTOTAL | 785,278,905 | 786,489,796 | 1,210,891 |
| YOUTH | | | |
| 30850 NON-SECURE DETENTION SERVICES | 2,652,396 | 2,652,396 | |
| 30851 SECURE DETENTION SERVICES | 30,562,141 | 27,039,887 | 3,522,254- |
| 30860 STATE CAPITAL REIMBURSEMENT | 220 | 220 | |
| REVENUE CLASS SUBTOTAL | 33,214,757 | 29,692,503 | 3,522,254- |
| MISCELLANEOUS | | | |
| 19984 JUVENILE OFFENDERS DETENTION | 30,467,602 | | 30,467,602- |
| REVENUE CLASS SUBTOTAL | 30,467,602 | | 30,467,602- |
| REVENUE CATEGORY SUBTOTAL | 853,099,064 | 816,182,299 | 36,916,765- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 135,000 | | 135,000- |
| 44061 NON-GOVERNMENTAL GRANTS | 22,500 | | 22,500- |
| REVENUE CLASS SUBTOTAL | 157,500 | | 157,500- |
| REVENUE CATEGORY SUBTOTAL | 157,500 | | 157,500- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 068 ADMIN FOR CHILDREN'S SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| ADMIN FOR CHILDREN'S SERVICES | 2,258,697,831 | 2,081,524,782 | 177,173,049- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 225,000 | 225,000 | |
| REVENUE CLASS SUBTOTAL | 225,000 | 225,000 | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | 5,264,187 | 6,257,687 | 993,500 |
| 00595 OTHER SERVICES/FEES | 7,740,600 | 7,859,333 | 118,733 |
| 00596 INTRA-CITY RENTALS | 2,164,971 | | 2,164,971- |
| REVENUE CLASS SUBTOTAL | 15,169,758 | 14,117,020 | 1,052,738- |
| REVENUE CATEGORY SUBTOTAL | 15,394,758 | 14,342,020 | 1,052,738- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 42,331,040 | 42,331,040 | |
| REVENUE CLASS SUBTOTAL | 42,331,040 | 42,331,040 | |
| REVENUE CATEGORY SUBTOTAL | 42,331,040 | 42,331,040 | |
| Federal Grants and Contracts-C | | | |
| AGRICULTURE | | | |
| 03006 Supplemental Nutrition Assistance Progra | 728,706 | | 728,706- |
| 11969 FOOD STAMP EMPLOY.& TRAINING | 73,477,844 | 70,678,256 | 2,799,588- |
| 11971 FOOD STAMPS | 23,707,833 | 23,229,655 | 478,178- |
| 11983 TRAINING | 1,962,691 | 1,958,892 | 3,799- |
| 11986 FOOD STAMP ADMINISTRATION | 86,854,890 | 79,467,781 | 7,387,109- |
| REVENUE CLASS SUBTOTAL | 186,731,964 | 175,334,584 | 11,397,380- |
| HOUSING AND URBAN DEVELOPMENT | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| 00923 EMERGENCY SHELTER GRANTS PROGRAM | 1,949,009 | | 1,949,009- |
| 01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI | 35,206,908 | 35,206,908 | |
| 50007 Continuum of Care Program | 508,797 | | 508,797- |
| REVENUE CLASS SUBTOTAL | 37,664,714 | 35,206,908 | 2,457,806- |
| HEALTH & HUMAN SERVICES | | | |
| 11903 LOW-INCOME HOME ENERGY ASSISTANCE | 36,352,234 | 23,200,421 | 13,151,813- |
| 11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 176,609,585 | 176,609,585 | |
| 11914 TANF - FRINGE BENEFITS | 106,910,346 | 96,008,093 | 10,902,253- |
| 11919 MEDICAL ASSISTANCE PROGRAM | 41,752,603 | 41,752,657 | 54 |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 618,885,479 | 624,909,831 | 6,024,352 |
| 11958 TANF--EMERGENCY ASSISTANCE | 98,641,912 | 103,058,728 | 4,416,816 |
| 11967 TITLE XX SOC.SERV.BLOCK GRANT | 47,294,275 | 47,316,877 | 22,602 |
| 11968 TEMP.ASST NEEDY FAMILY 100%FED | 20,675 | 20,675 | |
| 11975 REFUGEE AND ENTRANT ASSISTANCE - DISCRET | 480,810 | 480,810 | |
| 11980 MEDICAL ASSISTANCE PROGRAM | 194,700,242 | 192,167,983 | 2,532,259- |
| 11981 CHILD SUPPORT ADMINISTRATION | 64,451,712 | 59,285,591 | 5,166,121- |
| 11985 TANF EMPLOYMENT ADMINISTRATION | 77,358,113 | 77,358,113 | |
| 11987 SPECIAL PROJECTS | 19,427,192 | 19,427,192 | |
| 11988 TANF-SAFETY NET | 23,236,811 | 23,236,811 | |
| REVENUE CLASS SUBTOTAL | 1,506,121,989 | 1,484,833,367 | 21,288,622- |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03259 EMRGNCY FOOD & SHELTER NATNL BD PROGRAM | 104,600 | | 104,600- |
| REVENUE CLASS SUBTOTAL | 104,600 | | 104,600- |
| REVENUE CATEGORY SUBTOTAL | 1,730,623,267 | 1,695,374,859 | 35,248,408- |
| State Grants and Contracts-Cat | | | |
| SOCIAL SERVICES | | | |
| 23900 MEDICAID-HEALTH & MEDICAL CARE | 66,398,443 | 66,398,603 | 160 |
| 25913 STATE DOSS FRINGE BENEFITS | 55,821,730 | 50,129,273 | 5,692,457- |
| 26065 PROTECTIVE SERVICES | 47,185,418 | 51,082,578 | 3,897,160 |
| 26071 SAFETY-NET | 284,687,381 | 290,441,229 | 5,753,848 |
| 26072 WORK NOW | 75,205,352 | 75,205,352 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 069 DEPARTMENT OF SOCIAL SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 26076 ADMINISTRATION | 22,418,858 | 22,727,447 | 308,589 |
| 26079 EMERGENCY ASSIST FOR ADULT | 15,264,071 | 15,264,071 | |
| 26081 WELFARE TO WORK | 231,620 | 231,620 | |
| 26085 TRAINING | 2,445,116 | 2,445,116 | |
| 26087 MEDICAL ASSISTANCE ADMINISTRAT | 211,204,411 | 209,119,939 | 2,084,472- |
| 26088 CHILD SUPPORT ADMINISTRATION | 308 | 308 | |
| 26097 GUIDE DOGS | 106,272 | 106,272 | |
| REVENUE CLASS SUBTOTAL | 780,968,980 | 783,151,808 | 2,182,828 |
| REVENUE CATEGORY SUBTOTAL | 780,968,980 | 783,151,808 | 2,182,828 |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 204,657 | | 204,657- |
| REVENUE CLASS SUBTOTAL | 204,657 | | 204,657- |
| REVENUE CATEGORY SUBTOTAL | 204,657 | | 204,657- |
| DEPARTMENT OF SOCIAL SERVICES | 2,569,522,702 | 2,535,199,727 | 34,322,975- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | 851,186 | 851,186 | |
| 00595 OTHER SERVICES/FEES | 1,220,990 | | 1,220,990- |
| REVENUE CLASS SUBTOTAL | 2,072,176 | 851,186 | 1,220,990- |
| REVENUE CATEGORY SUBTOTAL | 2,072,176 | 851,186 | 1,220,990- |
| Federal Grants and Contracts-C | | | |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 00923 EMERGENCY SHELTER GRANTS PROGRAM | 12,889,016 | | 12,889,016- |
| 11950 SUPPORTIVE HOUSING PROGRAM | 434,000 | | 434,000- |
| 50007 Continuum of Care Program | 1,294,345 | | 1,294,345- |
| REVENUE CLASS SUBTOTAL | 14,617,361 | | 14,617,361- |
| Veterans Affairs | | | |
| 07000 Veteran Affairs Homeless Providers and P | 3,447,000 | 3,447,000 | |
| REVENUE CLASS SUBTOTAL | 3,447,000 | 3,447,000 | |
| HEALTH & HUMAN SERVICES | | | |
| 11905 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 46,948,648 | 46,948,648 | |
| 11906 TANF - ADMINISTRATIVE EXPENSES | 19,412,914 | 19,412,914 | |
| 11914 TANF - FRINGE BENEFITS | 3,110,991 | 2,793,746 | 317,245- |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 661,646,626 | 626,050,692 | 35,595,934- |
| 11958 TANF--EMERGENCY ASSISTANCE | 18,063,837 | | 18,063,837- |
| REVENUE CLASS SUBTOTAL | 749,183,016 | 695,206,000 | 53,977,016- |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03301 FEMA Sandy B Emergency Protective Measur | 780,000 | | 780,000- |
| REVENUE CLASS SUBTOTAL | 780,000 | | 780,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 071 DEPARTMENT OF HOMELESS SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 768,027,377 | 698,653,000 | 69,374,377- |
| State Grants and Contracts-Cat | | | |
| HEALTH | | | |
| 23958 Eviction Prevention | 2,600,000 | | 2,600,000- |
| REVENUE CLASS SUBTOTAL | 2,600,000 | | 2,600,000- |
| SOCIAL SERVICES | | | |
| 25913 STATE DOSS FRINGE BENEFITS | 1,919,499 | 1,723,756 | 195,743- |
| 26003 SHELTERS | 11,313,690 | 11,313,690 | |
| 26009 ADULT SHELTER CAP | 68,992,099 | 68,992,099 | |
| 26060 SOCIAL INTEGRATION SERVICES | 2,000,000 | | 2,000,000- |
| 26071 SAFETY-NET | 100,662,670 | 99,761,863 | 900,807- |
| REVENUE CLASS SUBTOTAL | 184,887,958 | 181,791,408 | 3,096,550- |
| REVENUE CATEGORY SUBTOTAL | 187,487,958 | 181,791,408 | 5,696,550- |
| DEPARTMENT OF HOMELESS SERVICES | 957,587,511 | 881,295,594 | 76,291,917- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| FRANCHISES AND PRIVILEGES | | | |
| 00325 PRIVILEGES - OTHER | 660,000 | 660,000 | |
| REVENUE CLASS SUBTOTAL | 660,000 | 660,000 | |
| REVENUE CATEGORY SUBTOTAL | 660,000 | 660,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00482 COMMISSARY FUNDS | 13,000,000 | 13,000,000 | |
| REVENUE CLASS SUBTOTAL | 13,000,000 | 13,000,000 | |
| INTRA-CITY CHARGES | | | |
| 00589 HEALTH SERVICES/FEES | 233,200 | 14,700 | 218,500- |
| 00595 OTHER SERVICES/FEES | 1,641,929 | 93,220 | 1,548,709- |
| REVENUE CLASS SUBTOTAL | 1,875,129 | 107,920 | 1,767,209- |
| REVENUE CATEGORY SUBTOTAL | 14,875,129 | 13,107,920 | 1,767,209- |
| 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 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 00859 SUNDRIES | 7,900,000 | 6,801,000 | 1,099,000- |
| REVENUE CLASS SUBTOTAL | 7,908,000 | 6,809,000 | 1,099,000- |
| REVENUE CATEGORY SUBTOTAL | 7,908,000 | 6,809,000 | 1,099,000- |
| Federal Grants and Contracts-C | | | |
| AGRICULTURE | | | |
| 13918 SCHOOL LUNCH-PRISONS | 900,000 | 900,000 | |
| 13920 SCHOOL BREAKFAST PROGRAM-PRISONS | 670,000 | 670,000 | |
| REVENUE CLASS SUBTOTAL | 1,570,000 | 1,570,000 | |
| JUSTICE | | | |
| 04197 STATE CRIMINAL ALIENS ASSISTAN | 5,961,617 | 5,961,617 | |
| 04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH | 40,906 | 40,906 | |
| REVENUE CLASS SUBTOTAL | 6,002,523 | 6,002,523 | |
| U.S. SOCIAL SECURITY ADMINISTR | | | |
| 13016 Supplemental Security Income | 754,000 | 754,000 | |
| REVENUE CLASS SUBTOTAL | 754,000 | 754,000 | |
| REVENUE CATEGORY SUBTOTAL | 8,326,523 | 8,326,523 | |
| State Grants and Contracts-Cat | | | |
| CORRECTIONAL SERVICES | | | |
| 19967 STATE AID-TRANSPORT. OF PRISON | 1,049,000 | 1,049,000 | |
| REVENUE CLASS SUBTOTAL | 1,049,000 | 1,049,000 | |
| EDUCATION | | | |
| 27930 SCHOOL BREAKFAST AND LUNCH PGM | 60,000 | 60,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 072 DEPARTMENT OF CORRECTION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 60,000 | 60,000 | |
| REVENUE CATEGORY SUBTOTAL | 1,109,000 | 1,109,000 | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 3,888 | | 3,888- |
| 44061 NON-GOVERNMENTAL GRANTS | 974,984 | | 974,984- |
| REVENUE CLASS SUBTOTAL | 978,872 | | 978,872- |
| REVENUE CATEGORY SUBTOTAL | 978,872 | | 978,872- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80861 CAPITAL FUNDS-IFA | 1,561,846 | 1,561,846 | |
| REVENUE CLASS SUBTOTAL | 1,561,846 | 1,561,846 | |
| REVENUE CATEGORY SUBTOTAL | 1,561,846 | 1,561,846 | |
| DEPARTMENT OF CORRECTION | 35,444,370 | 31,599,289 | 3,845,081- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 073 BOARD OF CORRECTION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 20,765 | | 20,765- |
| REVENUE CLASS SUBTOTAL | 20,765 | | 20,765- |
| REVENUE CATEGORY SUBTOTAL | 20,765 | | 20,765- |
| BOARD OF CORRECTION | 20,765 | | 20,765- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 095 PENSION CONTRIBUTIONS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 112,253,972 | 112,253,972 | |
| REVENUE CLASS SUBTOTAL | 112,253,972 | 112,253,972 | |
| REVENUE CATEGORY SUBTOTAL | 112,253,972 | 112,253,972 | |
| PENSION CONTRIBUTIONS | 112,253,972 | 112,253,972 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|----------------------------------|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00592 EDUCATION SERVICES/FEES | 95,695,509 | 100,228,117 | 4,532,608 |
| REVENUE CLASS SUBTOTAL | 95,695,509 | 100,228,117 | 4,532,608 |
| REVENUE CATEGORY SUBTOTAL | 95,695,509 | 100,228,117 | 4,532,608 |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |
| 04283 Equitable Sharing Program | 1,807,081 | | 1,807,081- |
| REVENUE CLASS SUBTOTAL | 1,807,081 | | 1,807,081- |
| TREASURY | | | |
| 03204 Asset Forfeitures | 377,426 | | 377,426- |
| REVENUE CLASS SUBTOTAL | 377,426 | | 377,426- |
| REVENUE CATEGORY SUBTOTAL | 2,184,507 | | 2,184,507- |
| State Grants and Contracts-Cat | | | |
| CRIMINAL JUSTICE | | | |
| 19929 FORFEITURE LAW ENFORCEMENT | 134,962,513 | 52,007,098 | 82,955,415- |
| REVENUE CLASS SUBTOTAL | 134,962,513 | 52,007,098 | 82,955,415- |
| EDUCATION | | | |
| 29605 SCA BASED BUILDING AID | 658,108,429 | 744,654,074 | 86,545,645 |
| REVENUE CLASS SUBTOTAL | 658,108,429 | 744,654,074 | 86,545,645 |
| STATE | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 098 MISCELLANEOUS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 30553 INDIGENT LEGAL SERVICES FUND | 41,167,266 | 40,174,266 | 993,000- |
| REVENUE CLASS SUBTOTAL | 41,167,266 | 40,174,266 | 993,000- |
| REVENUE CATEGORY SUBTOTAL | 834,238,208 | 836,835,438 | 2,597,230 |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31938 HEALTH BENEFITS REIMBURSEMENT | 76,837,200 | 78,867,000 | 2,029,800 |
| REVENUE CLASS SUBTOTAL | 76,837,200 | 78,867,000 | 2,029,800 |
| NONGOVT GRANTS-PUBLIC SAFETY | | | |
| 33908 BAIL FEES FOR ALTERN TO INCAR | 1,529,402 | | 1,529,402- |
| REVENUE CLASS SUBTOTAL | 1,529,402 | | 1,529,402- |
| NONGOVT GRANTS-HEALTH/HOSPITAL | | | |
| 37951 HHC - REIMBURSEMENT | 24,907,721 | 24,907,721 | |
| REVENUE CLASS SUBTOTAL | 24,907,721 | 24,907,721 | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 308,631,844 | 252,000,000 | 56,631,844- |
| REVENUE CLASS SUBTOTAL | 308,631,844 | 252,000,000 | 56,631,844- |
| REVENUE CATEGORY SUBTOTAL | 411,906,167 | 355,774,721 | 56,131,446- |
| MISCELLANEOUS | 1,344,024,391 | 1,292,838,276 | 51,186,115- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 099 DEBT SERVICE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | | | |
| Federal Grants and Contracts-C | | | |
| TREASURY | | | |
| 03203 BUILD AMERICA BONDS REIMBURSEMENT | 198,229,505 | 195,141,750 | 3,087,755- |
| REVENUE CLASS SUBTOTAL | 198,229,505 | 195,141,750 | 3,087,755- |
| REVENUE CATEGORY SUBTOTAL | 198,229,505 | 195,141,750 | 3,087,755- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44048 INTEREST EXCHANGE AGREEMENT | 14,033,229 | 46,722,375 | 32,689,146 |
| REVENUE CLASS SUBTOTAL | 14,033,229 | 46,722,375 | 32,689,146 |
| REVENUE CATEGORY SUBTOTAL | 14,033,229 | 46,722,375 | 32,689,146 |
| DEBT SERVICE | 212,262,734 | 241,864,125 | 29,601,391 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 103 CITY CLERK

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00201 MARRIAGE LICENSES | 2,889,000 | 2,889,000 | |
| REVENUE CLASS SUBTOTAL | 2,889,000 | 2,889,000 | |
| REVENUE CATEGORY SUBTOTAL | 2,889,000 | 2,889,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 2,828,000 | 2,828,000 | |
| REVENUE CLASS SUBTOTAL | 2,828,000 | 2,828,000 | |
| REVENUE CATEGORY SUBTOTAL | 2,828,000 | 2,828,000 | |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 150,000 | 150,000 | |
| REVENUE CLASS SUBTOTAL | 150,000 | 150,000 | |
| REVENUE CATEGORY SUBTOTAL | 150,000 | 150,000 | |
| CITY CLERK | 5,867,000 | 5,867,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00592 EDUCATION SERVICES/FEEES | 1,013,140 | | 1,013,140- |
| 00595 OTHER SERVICES/FEEES | 1,889,270 | 522,466 | 1,366,804- |
| REVENUE CLASS SUBTOTAL | 2,902,410 | 522,466 | 2,379,944- |
| REVENUE CATEGORY SUBTOTAL | 2,902,410 | 522,466 | 2,379,944- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 1,000,000 | 1,000,000 | |
| REVENUE CLASS SUBTOTAL | 1,000,000 | 1,000,000 | |
| REVENUE CATEGORY SUBTOTAL | 1,000,000 | 1,000,000 | |
| Federal Grants and Contracts-C | | | |
| LABOR | | | |
| 11921 TITLE V NCOA EMPLOYMENT PROG. | 1,202,271 | 275,000 | 927,271- |
| 11922 TITLE V SEN COM SER EMP PROGM. | 3,579,495 | 3,579,495 | |
| REVENUE CLASS SUBTOTAL | 4,781,766 | 3,854,495 | 927,271- |
| HEALTH & HUMAN SERVICES | | | |
| 11908 TITLE III, PART C: NUTRITION SERVICES | 19,955,326 | 18,849,277 | 1,106,049- |
| 11909 TITLE III, PART B: SUPPORTIVE SERVICES A | 10,270,814 | 10,270,814 | |
| 11930 Nutrition Services Incentive Program | 10,272,714 | 10,272,714 | |
| 11967 TITLE XX SOC.SERV.BLOCK GRANT | 20,551,332 | 20,551,332 | |
| 11980 MEDICAL ASSISTANCE PROGRAM | 3,621,916 | | 3,621,916- |
| 12508 HEALTH INSURANCE ASSISTANCE PM | 559,551 | 583,746 | 24,195 |
| 12509 TITLE 3D HEALTH PROMOTION | 1,301,314 | 667,026 | 634,288- |
| 12517 TITLE E - CAREGIVER SUPPORT | 3,514,168 | 3,514,168 | |
| 13028 MEDICARE ENROLLMENT | 213,104 | 169,368 | 43,736- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 70,260,239 | 64,878,445 | 5,381,794- |
| COMM ON NATIONAL+COMMUNITY | | | |
| 11910 FOSTER GRANDPARENT GRANT | 1,663,562 | 1,617,485 | 46,077- |
| REVENUE CLASS SUBTOTAL | 1,663,562 | 1,617,485 | 46,077- |
| REVENUE CATEGORY SUBTOTAL | 76,705,567 | 70,350,425 | 6,355,142- |
| State Grants and Contracts-Cat | | | |
| AGING | | | |
| 25922 FOSTER GRANDPARENTS PGM STATE | 18,443 | 18,443 | |
| 25923 Direct Care Workers Program | 2,843,892 | 2,843,892 | |
| 25925 COMMUNITY SERVICES FOR AGING | 10,503,923 | 10,072,924 | 430,999- |
| 25926 SUPPLE.NUTRITION ASSIST. PROG. | 10,820,867 | 10,509,762 | 311,105- |
| 25927 EXPANDED IN-HOMES SERVICES | 18,546,806 | 18,546,806 | |
| 25930 Fully-Integrated Dual Advantage Program | 292,636 | | 292,636- |
| 25933 CONGREGATE SERVICES INITIATIVE | 152,288 | 152,288 | |
| REVENUE CLASS SUBTOTAL | 43,178,855 | 42,144,115 | 1,034,740- |
| CRIME VICTIMS COMPENSATION | | | |
| 19992 CRIME VICTIMS PROGRAM | 380,559 | 450,640 | 70,081 |
| REVENUE CLASS SUBTOTAL | 380,559 | 450,640 | 70,081 |
| EDUCATION | | | |
| 27921 TRANSPORTATION AID | 331,028 | 331,028 | |
| REVENUE CLASS SUBTOTAL | 331,028 | 331,028 | |
| REVENUE CATEGORY SUBTOTAL | 43,890,442 | 42,925,783 | 964,659- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 125 DEPARTMENT FOR THE AGING

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 44061 NON-GOVERNMENTAL GRANTS | 576,904 | | 576,904- |
| REVENUE CLASS SUBTOTAL | 576,904 | | 576,904- |
| REVENUE CATEGORY SUBTOTAL | 576,904 | | 576,904- |
| DEPARTMENT FOR THE AGING | 125,075,323 | 114,798,674 | 10,276,649- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 126 DEPARTMENT OF CULTURAL AFFAIRS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 6,686,877 | 180,000 | 6,506,877- |
| REVENUE CLASS SUBTOTAL | 6,686,877 | 180,000 | 6,506,877- |
| REVENUE CATEGORY SUBTOTAL | 6,686,877 | 180,000 | 6,506,877- |
| State Grants and Contracts-Cat | | | |
| ENVIRONMENTAL CONSERVATION | | | |
| 23911 ENVIRONMENTAL CONSERVATION | 3,371 | 3,371 | |
| REVENUE CLASS SUBTOTAL | 3,371 | 3,371 | |
| REVENUE CATEGORY SUBTOTAL | 3,371 | 3,371 | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44061 NON-GOVERNMENTAL GRANTS | 1,136,610 | 1,000,000 | 136,610- |
| REVENUE CLASS SUBTOTAL | 1,136,610 | 1,000,000 | 136,610- |
| REVENUE CATEGORY SUBTOTAL | 1,136,610 | 1,000,000 | 136,610- |
| DEPARTMENT OF CULTURAL AFFAIRS | 7,826,858 | 1,183,371 | 6,643,487- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 127 FINANCIAL INFORMATION SERVICE AGENCY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 300,000 | 300,000 | |
| REVENUE CLASS SUBTOTAL | 300,000 | 300,000 | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 62,000 | | 62,000- |
| REVENUE CLASS SUBTOTAL | 62,000 | | 62,000- |
| REVENUE CATEGORY SUBTOTAL | 362,000 | 300,000 | 62,000- |
| FINANCIAL INFORMATION SERVICE AGENCY | 362,000 | 300,000 | 62,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 131 OFFICE OF PAYROLL ADMINISTRATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 75,000 | 75,000 | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 518,000 | 518,000 | |
| REVENUE CLASS SUBTOTAL | 593,000 | 593,000 | |
| REVENUE CATEGORY SUBTOTAL | 593,000 | 593,000 | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 8,000 | 8,000 | |
| REVENUE CLASS SUBTOTAL | 8,000 | 8,000 | |
| REVENUE CATEGORY SUBTOTAL | 8,000 | 8,000 | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44061 NON-GOVERNMENTAL GRANTS | 841,859 | | 841,859- |
| REVENUE CLASS SUBTOTAL | 841,859 | | 841,859- |
| REVENUE CATEGORY SUBTOTAL | 841,859 | | 841,859- |
| OFFICE OF PAYROLL ADMINISTRATION | 1,442,859 | 601,000 | 841,859- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 136 LANDMARKS PRESERVATION COMM.

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 6,500,000 | 5,706,000 | 794,000- |
| REVENUE CLASS SUBTOTAL | 6,500,000 | 5,706,000 | 794,000- |
| REVENUE CATEGORY SUBTOTAL | 6,500,000 | 5,706,000 | 794,000- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 9,000 | 9,000 | |
| REVENUE CLASS SUBTOTAL | 9,000 | 9,000 | |
| REVENUE CATEGORY SUBTOTAL | 9,000 | 9,000 | |
| State Grants and Contracts-Cat | | | |
| PARKS AND RECREATION | | | |
| 30477 PARKS RECREATION AND CONSERVATION | 48,750 | | 48,750- |
| REVENUE CLASS SUBTOTAL | 48,750 | | 48,750- |
| REVENUE CATEGORY SUBTOTAL | 48,750 | | 48,750- |
| LANDMARKS PRESERVATION COMM. | 6,557,750 | 5,715,000 | 842,750- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 156 NYC TAXI AND LIMOUSINE COMM

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 59,530,000 | 36,050,000 | 23,480,000- |
| REVENUE CLASS SUBTOTAL | 59,530,000 | 36,050,000 | 23,480,000- |
| REVENUE CATEGORY SUBTOTAL | 59,530,000 | 36,050,000 | 23,480,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 9,500,000 | 9,700,000 | 200,000 |
| REVENUE CLASS SUBTOTAL | 9,500,000 | 9,700,000 | 200,000 |
| REVENUE CATEGORY SUBTOTAL | 9,500,000 | 9,700,000 | 200,000 |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 11,600,000 | 11,600,000 | |
| REVENUE CLASS SUBTOTAL | 11,600,000 | 11,600,000 | |
| REVENUE CATEGORY SUBTOTAL | 11,600,000 | 11,600,000 | |
| NYC TAXI AND LIMOUSINE COMM | 80,630,000 | 57,350,000 | 23,280,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 226 COMMISSION ON HUMAN RIGHTS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 67,847 | | 67,847- |
| REVENUE CLASS SUBTOTAL | 67,847 | | 67,847- |
| REVENUE CATEGORY SUBTOTAL | 67,847 | | 67,847- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 30,000 | | 30,000- |
| REVENUE CLASS SUBTOTAL | 30,000 | | 30,000- |
| REVENUE CATEGORY SUBTOTAL | 30,000 | | 30,000- |
| COMMISSION ON HUMAN RIGHTS | 97,847 | | 97,847- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| ----- | | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | 910,873 | 910,873 | |
| 00592 EDUCATION SERVICES/FEES | 134,901,997 | 141,901,997 | 7,000,000 |
| 00595 OTHER SERVICES/FEES | 28,207,507 | 24,822,162 | 3,385,345- |
| REVENUE CLASS SUBTOTAL | 164,020,377 | 167,635,032 | 3,614,655 |
| REVENUE CATEGORY SUBTOTAL | 164,020,377 | 167,635,032 | 3,614,655 |
| Federal Grants and Contracts-C | | | |
| AGRICULTURE | | | |
| 03002 CHILD AND ADULT CARE FOOD PROGRAM | 9,631,595 | | 9,631,595- |
| REVENUE CLASS SUBTOTAL | 9,631,595 | | 9,631,595- |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 00923 EMERGENCY SHELTER GRANTS PROGRAM | 98,217 | | 98,217- |
| REVENUE CLASS SUBTOTAL | 98,217 | | 98,217- |
| LABOR | | | |
| 16150 W.I.A. OUT OF SCHOOL YOUTH | 16,541,104 | 16,541,104 | |
| 16151 W.I.A. IN SCHOOL YOUTH | 5,513,702 | 5,513,702 | |
| 16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS | 2,450,534 | 2,450,534 | |
| REVENUE CLASS SUBTOTAL | 24,505,340 | 24,505,340 | |
| EDUCATION | | | |
| 14718 Performance Partnership Pilots for Disco | 144,279 | 67,810 | 76,469- |
| REVENUE CLASS SUBTOTAL | 144,279 | 67,810 | 76,469- |
| HEALTH & HUMAN SERVICES | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 260 DEPARTMENT OF YOUTH & COMMUNITY DEV

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 18,657,854 | | 18,657,854- |
| 15905 COMMUNITY SERVICE BLOCK GRANT | 33,817,715 | 28,576,101 | 5,241,614- |
| REVENUE CLASS SUBTOTAL | 52,475,569 | 28,576,101 | 23,899,468- |
| REVENUE CATEGORY SUBTOTAL | 86,855,000 | 53,149,251 | 33,705,749- |
| State Grants and Contracts-Cat | | | |
| YOUTH | | | |
| 29903 STATE AID FOR YOUTH SERVICES | 5,002,028 | 3,930,745 | 1,071,283- |
| 29976 RUNAWAY & HOMELESS YOUTH | 895,505 | 772,765 | 122,740- |
| 30855 TRANSITIONAL INDEPENDENT LIVIN | 1,034,299 | 571,614 | 462,685- |
| REVENUE CLASS SUBTOTAL | 6,931,832 | 5,275,124 | 1,656,708- |
| REVENUE CATEGORY SUBTOTAL | 6,931,832 | 5,275,124 | 1,656,708- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 1,406,720 | | 1,406,720- |
| 44000 Reimbursements - General | 1,950 | | 1,950- |
| REVENUE CLASS SUBTOTAL | 1,408,670 | | 1,408,670- |
| REVENUE CATEGORY SUBTOTAL | 1,408,670 | | 1,408,670- |
| DEPARTMENT OF YOUTH & COMMUNITY DEV | 259,215,879 | 226,059,407 | 33,156,472- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 312 CONFLICTS OF INTEREST BOARD

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 210,000 | 130,000 | 80,000- |
| REVENUE CLASS SUBTOTAL | 210,000 | 130,000 | 80,000- |
| REVENUE CATEGORY SUBTOTAL | 210,000 | 130,000 | 80,000- |
| CONFLICTS OF INTEREST BOARD | 210,000 | 130,000 | 80,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 313 OFFICE OF COLLECTIVE BARGAINING

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31902 MUNICIPAL LABOR COMM.REIMBURSE | 155,675 | 155,675 | |
| REVENUE CLASS SUBTOTAL | 155,675 | 155,675 | |
| REVENUE CATEGORY SUBTOTAL | 155,675 | 155,675 | |
| OFFICE OF COLLECTIVE BARGAINING | 155,675 | 155,675 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 341 MANHATTAN COMMUNITY BOARD #1

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 171,553 | | 171,553- |
| REVENUE CLASS SUBTOTAL | 171,553 | | 171,553- |
| REVENUE CATEGORY SUBTOTAL | 171,553 | | 171,553- |
| MANHATTAN COMMUNITY BOARD #1 | 171,553 | | 171,553- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 342 MANHATTAN COMMUNITY BOARD #2

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 52,550 | | 52,550- |
| REVENUE CLASS SUBTOTAL | 52,550 | | 52,550- |
| REVENUE CATEGORY SUBTOTAL | 52,550 | | 52,550- |
| MANHATTAN COMMUNITY BOARD #2 | 52,550 | | 52,550- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 343 MANHATTAN COMMUNITY BOARD #3

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 5,751 | | 5,751- |
| REVENUE CLASS SUBTOTAL | 5,751 | | 5,751- |
| REVENUE CATEGORY SUBTOTAL | 5,751 | | 5,751- |
| MANHATTAN COMMUNITY BOARD #3 | 5,751 | | 5,751- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 346 MANHATTAN COMMUNITY BOARD #6

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 95,967 | | 95,967- |
| REVENUE CLASS SUBTOTAL | 95,967 | | 95,967- |
| REVENUE CATEGORY SUBTOTAL | 95,967 | | 95,967- |
| MANHATTAN COMMUNITY BOARD #6 | 95,967 | | 95,967- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 350 MANHATTAN COMMUNITY BOARD #10

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 2,955 | | 2,955- |
| REVENUE CLASS SUBTOTAL | 2,955 | | 2,955- |
| REVENUE CATEGORY SUBTOTAL | 2,955 | | 2,955- |
| MANHATTAN COMMUNITY BOARD #10 | 2,955 | | 2,955- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 385 BRONX COMMUNITY BOARD #5

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 683 | | 683- |
| REVENUE CLASS SUBTOTAL | 683 | | 683- |
| REVENUE CATEGORY SUBTOTAL | 683 | | 683- |
| BRONX COMMUNITY BOARD #5 | 683 | | 683- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 431 QUEENS COMMUNITY BOARD #1

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 40,427 | | 40,427- |
| REVENUE CLASS SUBTOTAL | 40,427 | | 40,427- |
| REVENUE CATEGORY SUBTOTAL | 40,427 | | 40,427- |
| QUEENS COMMUNITY BOARD #1 | 40,427 | | 40,427- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 433 QUEENS COMMUNITY BOARD #3

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 1,229 | | 1,229- |
| REVENUE CLASS SUBTOTAL | 1,229 | | 1,229- |
| REVENUE CATEGORY SUBTOTAL | 1,229 | | 1,229- |
| QUEENS COMMUNITY BOARD #3 | 1,229 | | 1,229- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 452,000 | 452,000 | |
| REVENUE CLASS SUBTOTAL | 452,000 | 452,000 | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 15,038,109 | 6,338,025 | 8,700,084- |
| REVENUE CLASS SUBTOTAL | 15,038,109 | 6,338,025 | 8,700,084- |
| REVENUE CATEGORY SUBTOTAL | 15,490,109 | 6,790,025 | 8,700,084- |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |
| 04279 Second Chance Act Prisoners Reentry | 427,408 | 36,000 | 391,408- |
| REVENUE CLASS SUBTOTAL | 427,408 | 36,000 | 391,408- |
| REVENUE CATEGORY SUBTOTAL | 427,408 | 36,000 | 391,408- |
| State Grants and Contracts-Cat | | | |
| PROBATION | | | |
| 19942 STATE AID TO DEPT OF PROBATION | 13,657,216 | 14,803,012 | 1,145,796 |
| REVENUE CLASS SUBTOTAL | 13,657,216 | 14,803,012 | 1,145,796 |
| REVENUE CATEGORY SUBTOTAL | 13,657,216 | 14,803,012 | 1,145,796 |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44061 NON-GOVERNMENTAL GRANTS | 2,300,000 | | 2,300,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 781 DEPARTMENT OF PROBATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 2,300,000 | | 2,300,000- |
| REVENUE CATEGORY SUBTOTAL | 2,300,000 | | 2,300,000- |
| DEPARTMENT OF PROBATION | 31,874,733 | 21,629,037 | 10,245,696- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 100,000 | 100,000 | |
| REVENUE CLASS SUBTOTAL | 100,000 | 100,000 | |
| REVENUE CATEGORY SUBTOTAL | 100,000 | 100,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 50,000 | 50,000 | |
| REVENUE CLASS SUBTOTAL | 50,000 | 50,000 | |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 9,855 | 9,855 | |
| 00595 OTHER SERVICES/FEES | 24,729,714 | 3,568,500 | 21,161,214- |
| REVENUE CLASS SUBTOTAL | 24,739,569 | 3,578,355 | 21,161,214- |
| REVENUE CATEGORY SUBTOTAL | 24,789,569 | 3,628,355 | 21,161,214- |
| Federal Grants and Contracts-C | | | |
| DEFENSE | | | |
| 03100 PROCUREMENT TECHNICAL ASSISTANCE | 449,548 | 300,000 | 149,548- |
| REVENUE CLASS SUBTOTAL | 449,548 | 300,000 | 149,548- |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 00934 CDBG-Disaster Recovery NY Rising | 3,045,728 | 1,113,063 | 1,932,665- |
| 01235 COMMUNITY DEVELOPMENT BLOCK GRANT | 6,576,490 | 900,000 | 5,676,490- |
| REVENUE CLASS SUBTOTAL | 9,622,218 | 2,013,063 | 7,609,155- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| LABOR | | | |
| 16149 WORKFORCE INVESTMENT ACT - ADULT | 31,279,222 | 24,120,388 | 7,158,834- |
| 16152 W.I.A. DISLOCATED WORKERS | 18,845,189 | 14,448,968 | 4,396,221- |
| 16153 W.I.A. STATEWIDE ACTIVITIES | 111,801 | 111,801 | |
| 16154 WORKFORCE INVESTMENT ACT CENTRAL ADMINIS | 3,989,533 | 4,011,399 | 21,866 |
| 16160 TRADE ADJUSTMENT ASSISTANCE PROGRAM | 1,061,917 | | 1,061,917- |
| REVENUE CLASS SUBTOTAL | 55,287,662 | 42,692,556 | 12,595,106- |
| TRANSPORTATION | | | |
| 06014 HIGHWAY PLANNING AND CONSTRUCTION | 434,491 | | 434,491- |
| REVENUE CLASS SUBTOTAL | 434,491 | | 434,491- |
| ENVIRONMENTAL PROTECTION | | | |
| 09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM | 843,879 | | 843,879- |
| 09399 National Clean Diesel Emission Reduction | 1,000,000 | | 1,000,000- |
| REVENUE CLASS SUBTOTAL | 1,843,879 | | 1,843,879- |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03300 FEMA Sandy A Debris Removal | 3,423 | | 3,423- |
| 03301 FEMA Sandy B Emergency Protective Measur | 92,617 | | 92,617- |
| 03302 FEMA Sandy C Roads and Bridges | 42,434 | | 42,434- |
| 03304 FEMA Sandy E Buildings and Equipment | 771,618 | 5,783,201 | 5,011,583 |
| 03305 FEMA Sandy F Utilities | 944,176 | 634,013 | 310,163- |
| 03306 FEMA Sandy G Parks, Recreational Facilit | 1,510,180 | 743,866 | 766,314- |
| REVENUE CLASS SUBTOTAL | 3,364,448 | 7,161,080 | 3,796,632 |
| REVENUE CATEGORY SUBTOTAL | 71,002,246 | 52,166,699 | 18,835,547- |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 75,000 | | 75,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 801 DEPARTMENT OF SMALL BUSINESS SERVICES

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 75,000 | | 75,000- |
| ENVIRONMENTAL CONSERVATION | | | |
| 23911 ENVIRONMENTAL CONSERVATION | 150,000 | | 150,000- |
| 30266 NYC AMBIENT SURFACE WATER PROJ | 60,000 | | 60,000- |
| REVENUE CLASS SUBTOTAL | 210,000 | | 210,000- |
| STATE | | | |
| 29988 NYS Broadband Program | 159,346 | | 159,346- |
| REVENUE CLASS SUBTOTAL | 159,346 | | 159,346- |
| TRANSPORTATION | | | |
| 21949 TRANSPORTATION IMPROVEMENT | 194,000 | | 194,000- |
| REVENUE CLASS SUBTOTAL | 194,000 | | 194,000- |
| MISCELLANEOUS | | | |
| 30959 WATERFRONT-TOURISM-ENVIRON. -EDUC | 43,000 | | 43,000- |
| REVENUE CLASS SUBTOTAL | 43,000 | | 43,000- |
| REVENUE CATEGORY SUBTOTAL | 681,346 | | 681,346- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 510,882 | 576,431 | 65,549 |
| 43954 NYC BRAC SECURITY PROGRAM | 24,181 | 24,181 | |
| 44061 NON-GOVERNMENTAL GRANTS | 8,600,000 | | 8,600,000- |
| REVENUE CLASS SUBTOTAL | 9,135,063 | 600,612 | 8,534,451- |
| REVENUE CATEGORY SUBTOTAL | 9,135,063 | 600,612 | 8,534,451- |
| DEPARTMENT OF SMALL BUSINESS SERVICES | 105,708,224 | 56,495,666 | 49,212,558- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| FRANCHISES AND PRIVILEGES | | | |
| 00325 PRIVILEGES - OTHER | 84,000 | 84,000 | |
| REVENUE CLASS SUBTOTAL | 84,000 | 84,000 | |
| REVENUE CATEGORY SUBTOTAL | 84,000 | 84,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 63,555,250 | 17,971,750 | 45,583,500- |
| REVENUE CLASS SUBTOTAL | 63,555,250 | 17,971,750 | 45,583,500- |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 3,995,806 | 2,003,007 | 1,992,799- |
| 00596 INTRA-CITY RENTALS | 1,092 | 1,092 | |
| REVENUE CLASS SUBTOTAL | 3,996,898 | 2,004,099 | 1,992,799- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 16,881,000 | 11,082,000 | 5,799,000- |
| REVENUE CLASS SUBTOTAL | 16,881,000 | 11,082,000 | 5,799,000- |
| REVENUE CATEGORY SUBTOTAL | 84,433,148 | 31,057,849 | 53,375,299- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 1,840,000 | 1,106,000 | 734,000- |
| REVENUE CLASS SUBTOTAL | 1,840,000 | 1,106,000 | 734,000- |
| REVENUE CATEGORY SUBTOTAL | 1,840,000 | 1,106,000 | 734,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| <hr/> | | | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00815 SALES OF IN REM PROPERTY | 4,830,000 | 12,000 | 4,818,000- |
| 00859 SUNDRIES | 2,016,000 | 581,000 | 1,435,000- |
| REVENUE CLASS SUBTOTAL | 6,846,000 | 593,000 | 6,253,000- |
| REVENUE CATEGORY SUBTOTAL | 6,846,000 | 593,000 | 6,253,000- |
| Federal Grants and Contracts-C | | | |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 01203 SECT 17 RENTAL REHABILITATION | 1,435,712 | | 1,435,712- |
| 01207 HOME INVESTMENT PARTNERSHIP | 11,529,000 | 11,529,000 | |
| 01234 LEAD HAZARD REDUCTION DEMONSTRATION GT | 1,851,934 | 20,285 | 1,831,649- |
| 01235 COMMUNITY DEVELOPMENT BLOCK GRANT | 12,680,000 | | 12,680,000- |
| 50000 SECTION 8 ADMIN FEES - VOUCHER | 462,626,588 | 442,210,403 | 20,416,185- |
| 50001 SECTION 8 ADMIN FEES - MODERATE SRO | 9,990,223 | 9,882,074 | 108,149- |
| 50002 Continuum of Care - Shelter Plus Care | 38,834,214 | 38,742,406 | 91,808- |
| 50003 LOWER INCOME HOUSING ASSISTANCE PROGRAM | 9,849,437 | 9,849,437 | |
| 50008 Family Self-Sufficiency Program | 1,608,154 | 1,594,190 | 13,964- |
| REVENUE CLASS SUBTOTAL | 550,405,262 | 513,827,795 | 36,577,467- |
| HEALTH & HUMAN SERVICES | | | |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 4,246,872 | 735,862 | 3,511,010- |
| REVENUE CLASS SUBTOTAL | 4,246,872 | 735,862 | 3,511,010- |
| DEPARTMENT of HOMELAND SECURI | | | |
| 04244 URBAN AREAS SECURITY INITIATIVE | 110,233 | 108,891 | 1,342- |
| REVENUE CLASS SUBTOTAL | 110,233 | 108,891 | 1,342- |
| REVENUE CATEGORY SUBTOTAL | 554,762,367 | 514,672,548 | 40,089,819- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 806 HOUSING PRESERVATION AND DEVELOPMENT

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|----------------------------------|---------------------------|
| State Grants and Contracts-Cat | | | |
| SOCIAL SERVICES | | | |
| 26069 TEMP ASSIST FOR NEEDY FAMILIES | 475,000 | 475,000 | |
| 26071 SAFETY-NET | 600,000 | 600,000 | |
| REVENUE CLASS SUBTOTAL | 1,075,000 | 1,075,000 | |
| REVENUE CATEGORY SUBTOTAL | 1,075,000 | 1,075,000 | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 3,439,846 | 1,256,001 | 2,183,845- |
| 44000 Reimbursements - General | 20,762 | | 20,762- |
| 44061 NON-GOVERNMENTAL GRANTS | 30,162,187 | 419,870 | 29,742,317- |
| REVENUE CLASS SUBTOTAL | 33,622,795 | 1,675,871 | 31,946,924- |
| NONGOVT GRANTS - HOUSING | | | |
| 44500 NYC HOUSING TRUST FUND - BPCA | 409,606 | 409,606 | |
| 44501 NYC HOUSING & URBAN DEVELOPMENT | 399,250 | | 399,250- |
| REVENUE CLASS SUBTOTAL | 808,856 | 409,606 | 399,250- |
| REVENUE CATEGORY SUBTOTAL | 34,431,651 | 2,085,477 | 32,346,174- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80941 CAPITAL FUNDS-IFA | 30,946,676 | 35,203,570 | 4,256,894 |
| REVENUE CLASS SUBTOTAL | 30,946,676 | 35,203,570 | 4,256,894 |
| REVENUE CATEGORY SUBTOTAL | 30,946,676 | 35,203,570 | 4,256,894 |
| HOUSING PRESERVATION AND DEVELOPMENT | 714,418,842 | 585,877,444 | 128,541,398- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 2,140,000 | 2,940,000 | 800,000 |
| REVENUE CLASS SUBTOTAL | 2,140,000 | 2,940,000 | 800,000 |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 37,936,000 | 35,936,000 | 2,000,000- |
| 00251 CONSTRUCTION PERMITS | 160,000,000 | 163,660,000 | 3,660,000 |
| REVENUE CLASS SUBTOTAL | 197,936,000 | 199,596,000 | 1,660,000 |
| REVENUE CATEGORY SUBTOTAL | 200,076,000 | 202,536,000 | 2,460,000 |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 38,395,000 | 34,740,000 | 3,655,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 4,651,784 | 5,535,000 | 883,216 |
| REVENUE CLASS SUBTOTAL | 43,046,784 | 40,275,000 | 2,771,784- |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 1,418,580 | | 1,418,580- |
| REVENUE CLASS SUBTOTAL | 1,418,580 | | 1,418,580- |
| REVENUE CATEGORY SUBTOTAL | 44,465,364 | 40,275,000 | 4,190,364- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 68,694,000 | 58,348,000 | 10,346,000- |
| REVENUE CLASS SUBTOTAL | 68,694,000 | 58,348,000 | 10,346,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 810 DEPARTMENT OF BUILDINGS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 68,694,000 | 58,348,000 | 10,346,000- |
| DEPARTMENT OF BUILDINGS | 313,235,364 | 301,159,000 | 12,076,364- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 906,000 | 906,000 | |
| REVENUE CLASS SUBTOTAL | 906,000 | 906,000 | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 10,896,000 | 10,896,000 | |
| REVENUE CLASS SUBTOTAL | 10,896,000 | 10,896,000 | |
| REVENUE CATEGORY SUBTOTAL | 11,802,000 | 11,802,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00430 HEALTH SERVICES/FEES | 11,191,000 | 11,191,000 | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 4,344,000 | 4,344,000 | |
| REVENUE CLASS SUBTOTAL | 15,535,000 | 15,535,000 | |
| INTRA-CITY CHARGES | | | |
| 00589 HEALTH SERVICES/FEES | 9,773,550 | 472,343 | 9,301,207- |
| 00592 EDUCATION SERVICES/FEES | 490,221 | 490,221 | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 110,000 | 110,000 | |
| 00594 MENTAL HEALTH SERVICES/FEES | 5,758,297 | 2,166,000 | 3,592,297- |
| 00595 OTHER SERVICES/FEES | 12,975,362 | 1,986,844 | 10,988,518- |
| REVENUE CLASS SUBTOTAL | 29,107,430 | 5,225,408 | 23,882,022- |
| REVENUE CATEGORY SUBTOTAL | 44,642,430 | 20,760,408 | 23,882,022- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 3,100,000 | 3,100,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| REVENUE CLASS SUBTOTAL | 3,100,000 | 3,100,000 | |
| REVENUE CATEGORY SUBTOTAL | 3,100,000 | 3,100,000 | |
| Federal Grants and Contracts-C | | | |
| AGRICULTURE | | | |
| 03008 State Admin Match Grants/ Supplemental N | 1,863,785 | 1,520,687 | 343,098- |
| 03011 Food Insecurity Nutrition Incentive Gran | 227,563 | | 227,563- |
| 13919 Summer Food Service Program for Children | 189,375 | 143,475 | 45,900- |
| REVENUE CLASS SUBTOTAL | 2,280,723 | 1,664,162 | 616,561- |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 00923 EMERGENCY SHELTER GRANTS PROGRAM | 118,850 | | 118,850- |
| 01209 HOUSING OPPORTUNITIES FOR PEOPLE WITH AI | 22,453,601 | 22,456,481 | 2,880 |
| 01234 LEAD HAZARD REDUCTION DEMONSTRATION GT | 425,758 | 338,052 | 87,706- |
| REVENUE CLASS SUBTOTAL | 22,998,209 | 22,794,533 | 203,676- |
| JUSTICE | | | |
| 04256 NATIONAL INSTITUTE OF JUSTICE RESEARCH | 1,994,117 | | 1,994,117- |
| 04264 Forensic DNA Backlog Reduction Program | 2,936,787 | | 2,936,787- |
| REVENUE CLASS SUBTOTAL | 4,930,904 | | 4,930,904- |
| ENVIRONMENTAL PROTECTION | | | |
| 09398 BEACH MONITORING AND NOTIFICATION | 75,328 | 46,225 | 29,103- |
| REVENUE CLASS SUBTOTAL | 75,328 | 46,225 | 29,103- |
| EDUCATION | | | |
| 14704 EARLY INTERVENTION RESPITE | 3,375,158 | 3,426,639 | 51,481 |
| REVENUE CLASS SUBTOTAL | 3,375,158 | 3,426,639 | 51,481 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| HEALTH & HUMAN SERVICES | | | |
| 07906 LEAD POISON CONTROL GRANT | 3,085,413 | 2,711,796 | 373,617- |
| 07920 IMMUNIZATION PROGRAM | 5,861,675 | 5,486,323 | 375,352- |
| 07921 VENEREAL DISEASE CONTROL | 5,803,682 | 5,502,649 | 301,033- |
| 07923 TUBERCULOSIS CONTROL PROGRAM | 4,432,513 | 4,185,710 | 246,803- |
| 07935 AIDS PREVENTION SURVEILLANCE | 48,228,432 | 37,097,284 | 11,131,148- |
| 07936 Acquired Immunodeficiency Syndrome (AIDS) | 107 | | 107- |
| 07943 Prevention and Treatment of Substance Ab | 14,137,395 | 14,071,281 | 66,114- |
| 07944 FEDERAL CSS | 16,396,964 | 15,608,154 | 788,810- |
| 07949 INJURY PREVENTION PROGRAM | 158,987 | 192,047 | 33,060 |
| 07951 MCKINNEY HOMELESS BLOCK GRANT | 1,700,305 | 1,700,305 | |
| 07953 CASE MANAGEMENT SERVICES PHCP | 184,056 | 225,458 | 41,402 |
| 07958 AIDS HIV SURVEILLANCE | 6,725,567 | 6,256,656 | 468,911- |
| 07959 RYAN WHITE HIV EMERGCY RELIEF | 99,917,084 | 98,690,464 | 1,226,620- |
| 07966 NEW YORK NEW YORK PATH | 1,085,744 | 1,085,744 | |
| 07968 DAY CARE INSPECTIONS | 12,968,202 | 11,563,282 | 1,404,920- |
| 07976 PREVENTATIVE HEALTH SERVICES BLOCK GRANT | 175,676 | 76,648 | 99,028- |
| 07981 CHILDREN FAMILY COMMUNITY SUP | 2,084,386 | 1,821,449 | 262,937- |
| 07998 SAFE MOTHERHOOD & INFANT HEALTH | 116,720 | 156,570 | 39,850 |
| 08006 HEALTHY START INITIATIVE | 476,103 | 147,541 | 328,562- |
| 08016 CDC INVESTIGATION & TECHNICAL ASSISTANCE | 7,591,816 | 5,143,539 | 2,448,277- |
| 11919 MEDICAL ASSISTANCE PROGRAM | 24,887,171 | 14,325,397 | 10,561,774- |
| 11957 TEMPORARY ASSISTANCE FOR NEEDY FAMILIES | 1,933,694 | 2,900,541 | 966,847 |
| 11980 MEDICAL ASSISTANCE PROGRAM | 11,246,271 | 11,135,483 | 110,788- |
| 13013 MAMMOGRAPHY QUALITY STANDARDS | 436,244 | 478,599 | 42,355 |
| 13026 ENVOIRMENTAL PUBLIC HEALTH & EMERGENCY | 105,659 | 63,542 | 42,117- |
| 13036 Teenage Pregnancy Prevention Program | 1,187,622 | | 1,187,622- |
| 13040 Epidemiology and Laboratory Capacity for | 1,119,778 | | 1,119,778- |
| 13043 Adult Viral Hepatitis Prevention and Con | 105,910 | 119,990 | 14,080 |
| 13044 Birth Defects and Developmental Disabili | 624,033 | 324,089 | 299,944- |
| 13045 ACA-Transforming Clinical Practice Initi | 26,156 | | 26,156- |
| 15605 NATIONAL ENVIRON PUBLIC HEALTH TRACKING | 753,349 | 868,090 | 114,741 |
| 15611 OCCUPATIONAL SAFETY AND HEALTH PROGRAM | 8,745,672 | 5,838,263 | 2,907,409- |
| 15613 SPECIAL PROJECTS OF NATIONAL SIGNIFICANC | 752,839 | 651,258 | 101,581- |
| 15618 Affordable Care Act-Epidemiology | 1,717,445 | 1,647,936 | 69,509- |
| 15620 Affordable Care Act-Maternal | 1,022,024 | 1,022,024 | |
| 15621 Capacity Building Assistance | 41,466 | | 41,466- |
| 15622 Hospital Preparedness Program (HPP) and | 16,580,398 | 15,694,749 | 885,649- |
| 15624 PPHF 2012 - Prevention and Public Health | 5,442,137 | 6,437,032 | 994,895 |
| 15625 Drug Abuse and Addiction Research Progra | 79,455 | 60,129 | 19,326- |
| 15626 Diabetes, Digestive, and Kidney Diseases | 67,562 | 96,501 | 28,939 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| 15629 Allergy, Immunology and Transplantation | 187,781 | 38,878 | 148,903- |
| 15633 Health Care Innovation Awards (HCIA) | 126,578 | 69,164 | 57,414- |
| 15635 HIV Prevention Activities Non-Government | 2,449,706 | 1,838,120 | 611,586- |
| 15637 Mental Health Research Grants | 228,188 | 82,930 | 145,258- |
| 15638 Child Lead Poisoning Prevention Surveill | 409,746 | 169,210 | 240,536- |
| 15640 Domestic Ebola Supplement to the Epiderm | 1,023,550 | | 1,023,550- |
| 15646 ACA - State Innovation Models | 3,687 | | 3,687- |
| 15649 CSELS Partnership: Strengthening Public | 25,000 | | 25,000- |
| REVENUE CLASS SUBTOTAL | 312,459,948 | 275,584,825 | 36,875,123- |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03273 HOMELAND SECURITY ADVANCED RESEARCH PRJ | 74,756 | 50,000 | 24,756- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 7,397,129 | 3,889,232 | 3,507,897- |
| REVENUE CLASS SUBTOTAL | 7,471,885 | 3,939,232 | 3,532,653- |
| REVENUE CATEGORY SUBTOTAL | 353,592,155 | 307,455,616 | 46,136,539- |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 29970 STATE AID | 36,472,829 | 29,932,134 | 6,540,695- |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 74,969 | | 74,969- |
| REVENUE CLASS SUBTOTAL | 36,547,798 | 29,932,134 | 6,615,664- |
| CRIMINAL JUSTICE | | | |
| 29866 OCME TOXICOLOGY LAB | 85,090 | | 85,090- |
| 29867 OCME DNA LAB | 1,009,780 | | 1,009,780- |
| REVENUE CLASS SUBTOTAL | 1,094,870 | | 1,094,870- |
| ENERGY OFFICE ENERGY | | | |
| 29801 NYS ENERGY CONSERVATION PROGRAM | 39,874 | 8,298 | 31,576- |
| REVENUE CLASS SUBTOTAL | 39,874 | 8,298 | 31,576- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| HEALTH | | | |
| 23908 PUBLIC HEALTH-LOCAL ASSISTANCE | 180,220,221 | 159,570,217 | 20,650,004- |
| 23972 TB CONTROL AND PREVENTION | 1,525,888 | 1,525,637 | 251- |
| 23975 NYS-NYC LEAD POISONING | 2,364,427 | 2,175,001 | 189,426- |
| 23976 EARLY INTERVENTION SERVICES | 155,501,585 | 107,910,065 | 47,591,520- |
| 23980 PUBLIC HEALTH PRIORITIES | 4,189,197 | 4,183,404 | 5,793- |
| 23981 YOUTH TOBACCO ENFORCEMENT | 144,934 | 152,318 | 7,384 |
| 23984 HIV PARTNER NOTIFICATION | 1,992,467 | 2,233,578 | 241,111 |
| 23988 HIV EDUCATION & PREVENTION | 1,026,523 | 171,947 | 854,576- |
| 23990 ENHANCED DRINKING WATER PROTECTION | 234,816 | 327,510 | 92,694 |
| 23995 MH CLINICAL INFRASTRUCTURE | 2,443,192 | 2,443,192 | |
| 23997 CHILDREN AND FAMILY EMERGENCY SERVICES | 3,991,916 | 3,991,916 | |
| 23998 SUPPORTED HOUSING 50M PROGRAM | 6,651,084 | 6,576,184 | 74,900- |
| 24247 STATE-AID RESPITE + RECREATION | 1,034,897 | 1,034,897 | |
| REVENUE CLASS SUBTOTAL | 361,321,147 | 292,295,866 | 69,025,281- |
| 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 | 8,449,506 | 5,902,138 | 2,547,368- |
| 26069 TEMP ASSIST FOR NEEDY FAMILIES | 42,607 | | 42,607- |
| 26087 MEDICAL ASSISTANCE ADMINISTRAT | 11,235,882 | 11,125,091 | 110,791- |
| REVENUE CLASS SUBTOTAL | 19,727,995 | 17,027,229 | 2,700,766- |
| MENTAL HEALTH | | | |
| 23948 COMMUNITY SUPPORT SYSTEM | 18,164,611 | 17,941,339 | 223,272- |
| 23949 STATE AID MENTAL HEALTH | 11,321,723 | 11,321,724 | 1 |
| 23952 OUTPATIENT STATE AID | 1,836,436 | 1,836,436 | |
| 24201 INTENSIVE CASE MANAGEMENT | 20,632,671 | 19,969,962 | 662,709- |
| 24203 MENTAL H ALT TO INCARCERATION | 1,463,384 | 1,335,837 | 127,547- |
| 24204 SUPPORTED HOUSING SERVICES | 9,111,994 | 9,091,120 | 20,874- |
| 24205 PEER SUPPORT STATE AID | 993,952 | 993,952 | |
| 24206 NYS- NY C INITIATIVE | 35,320,717 | 34,837,612 | 483,105- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 24208 PSYCHIATRIC EMERGENCY STATE AID (CPEP) | 1,969,320 | 1,969,320 | |
| 24209 COMMUNITY M HEALTH REINVEST | 51,580,791 | 51,991,140 | 410,349 |
| 24210 CHILDREN FAMILY SUPPORT STATE | 6,508,872 | 6,508,872 | |
| 24211 COORDINATED CHILDREN SERV ST | 282,476 | 154,090 | 128,386- |
| 24216 THERAPEUTIC NURSERY | 10,840 | 10,840 | |
| 24218 MENTALLY ILL CHEMICAL ABUSERS | 296,060 | 423,607 | 127,547 |
| 24220 ASSISTED OUTPATIENT TREATMENT PROGRAM | 2,221,256 | 2,221,256 | |
| 24221 STATE AID FOR C.O.L.A. | 2,436,048 | 1,440,988 | 995,060- |
| 24226 MEDICATION GRANT PROGRAM | 384,172 | 384,172 | |
| REVENUE CLASS SUBTOTAL | 164,535,323 | 162,432,267 | 2,103,056- |
| MENTAL RETARDATION | | | |
| 23950 STATE AID MENTAL RETARDATION | 2,122,336 | 2,122,336 | |
| 23953 CHAPTER 620 MENTAL RETARDATION | 4,265,374 | 4,265,374 | |
| REVENUE CLASS SUBTOTAL | 6,387,710 | 6,387,710 | |
| ALCOHOL AND SUBSTANCE ABUSE | | | |
| 23951 STATE AID ALCOHOLISM | 41,385,197 | 41,292,775 | 92,422- |
| REVENUE CLASS SUBTOTAL | 41,385,197 | 41,292,775 | 92,422- |
| REVENUE CATEGORY SUBTOTAL | 631,088,888 | 549,376,279 | 81,712,609- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-HEALTH/HOSPITAL | | | |
| 37941 HEALTH RESEARCH | 69,575,534 | 872,732 | 68,702,802- |
| 37949 AMERICAN CANCER SOCIETY | 314,733 | 300,000 | 14,733- |
| 37952 MEDICARE HEALTH CLINICS | 42,500 | 42,500 | |
| REVENUE CLASS SUBTOTAL | 69,932,767 | 1,215,232 | 68,717,535- |
| NONGOVT GRANTS-OTHER | | | |
| 44061 NON-GOVERNMENTAL GRANTS | 3,226,594 | 1,287,000 | 1,939,594- |
| REVENUE CLASS SUBTOTAL | 3,226,594 | 1,287,000 | 1,939,594- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 816 DEPARTMENT OF HEALTH AND MENTAL HYGIENE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 73,159,361 | 2,502,232 | 70,657,129- |
| DEPARTMENT OF HEALTH AND MENTAL HYGIENE | 1,117,384,834 | 894,996,535 | 222,388,299- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 819 HEALTH AND HOSPITALS CORP

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00589 HEALTH SERVICES/FEES | 118,673,302 | 85,838,696 | 32,834,606- |
| 00590 SOCIAL SERVICES/FEES | 4,139,284 | 3,052,901 | 1,086,383- |
| 00595 OTHER SERVICES/FEES | 1,916,806 | | 1,916,806- |
| 00596 INTRA-CITY RENTALS | 89,800 | 85,000 | 4,800- |
| REVENUE CLASS SUBTOTAL | 124,819,192 | 88,976,597 | 35,842,595- |
| REVENUE CATEGORY SUBTOTAL | 124,819,192 | 88,976,597 | 35,842,595- |
| Federal Grants and Contracts-C | | | |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03300 FEMA Sandy A Debris Removal | 97,955 | | 97,955- |
| 03301 FEMA Sandy B Emergency Protective Measur | 1,705,958 | | 1,705,958- |
| 03304 FEMA Sandy E Buildings and Equipment | 4,872,799 | | 4,872,799- |
| 04244 URBAN AREAS SECURITY INITIATIVE | 1,405,507 | 232,000 | 1,173,507- |
| REVENUE CLASS SUBTOTAL | 8,082,219 | 232,000 | 7,850,219- |
| REVENUE CATEGORY SUBTOTAL | 8,082,219 | 232,000 | 7,850,219- |
| HEALTH AND HOSPITALS CORP | 132,901,411 | 89,208,597 | 43,692,814- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 820 OFFICE OF ADMIN TRIALS & HEARINGS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 11,000 | 11,000 | |
| REVENUE CLASS SUBTOTAL | 11,000 | 11,000 | |
| REVENUE CATEGORY SUBTOTAL | 11,000 | 11,000 | |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 26,288,000 | 26,288,000 | |
| 00603 FINES - ECB | 127,200,000 | 110,712,000 | 16,488,000- |
| REVENUE CLASS SUBTOTAL | 153,488,000 | 137,000,000 | 16,488,000- |
| REVENUE CATEGORY SUBTOTAL | 153,488,000 | 137,000,000 | 16,488,000- |
| OFFICE OF ADMIN TRIALS & HEARINGS | 153,499,000 | 137,011,000 | 16,488,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 13,600,000 | 12,200,000 | 1,400,000- |
| REVENUE CLASS SUBTOTAL | 13,600,000 | 12,200,000 | 1,400,000- |
| REVENUE CATEGORY SUBTOTAL | 13,600,000 | 12,200,000 | 1,400,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 11,860,000 | 10,431,000 | 1,429,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 40,000 | 40,000 | |
| REVENUE CLASS SUBTOTAL | 11,900,000 | 10,471,000 | 1,429,000- |
| INTRA-CITY CHARGES | | | |
| 00589 HEALTH SERVICES/FEES | 313,315 | 313,315 | |
| 00595 OTHER SERVICES/FEES | 3,313,896 | 23,132 | 3,290,764- |
| 00596 INTRA-CITY RENTALS | 1,032,794 | 743,182 | 289,612- |
| REVENUE CLASS SUBTOTAL | 4,660,005 | 1,079,629 | 3,580,376- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 2,400,000 | 1,565,000 | 835,000- |
| REVENUE CLASS SUBTOTAL | 2,400,000 | 1,565,000 | 835,000- |
| REVENUE CATEGORY SUBTOTAL | 18,960,005 | 13,115,629 | 5,844,376- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 500,000 | 500,000 | |
| REVENUE CLASS SUBTOTAL | 500,000 | 500,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 500,000 | 500,000 | |
| Federal Grants and Contracts-C | | | |
| INTERIOR | | | |
| 03138 Hurricane Sandy Disaster Relief - Coasta | 507,471 | | 507,471- |
| REVENUE CLASS SUBTOTAL | 507,471 | | 507,471- |
| ENVIRONMENTAL PROTECTION | | | |
| 09392 BROWNFIELD ASSESSMENT & CLEANUP COOP PGM | 181,946 | | 181,946- |
| 09402 Long Island Sound Program | 1,400,000 | | 1,400,000- |
| REVENUE CLASS SUBTOTAL | 1,581,946 | | 1,581,946- |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03277 HOMELAND SECURITY BIOWATCH PGM | 3,302,991 | 150,967 | 3,152,024- |
| 03305 FEMA Sandy F Utilities | 1,746,623 | | 1,746,623- |
| REVENUE CLASS SUBTOTAL | 5,049,614 | 150,967 | 4,898,647- |
| REVENUE CATEGORY SUBTOTAL | 7,139,031 | 150,967 | 6,988,064- |
| State Grants and Contracts-Cat | | | |
| ENERGY OFFICE ENERGY | | | |
| 29801 NYS ENERGY CONSERVATION PROGRAM | 2,975,484 | | 2,975,484- |
| REVENUE CLASS SUBTOTAL | 2,975,484 | | 2,975,484- |
| REVENUE CATEGORY SUBTOTAL | 2,975,484 | | 2,975,484- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43965 Water Pollution Control | 19,640 | | 19,640- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 826 DEPARTMENT OF ENVIRONMENTAL PROTECT.

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| 44061 NON-GOVERNMENTAL GRANTS | 7,749,487 | | 7,749,487- |
| REVENUE CLASS SUBTOTAL | 7,769,127 | | 7,769,127- |
| REVENUE CATEGORY SUBTOTAL | 7,769,127 | | 7,769,127- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80601 INTERFUND AGREEMENT -WASTE WTR | 10,545,195 | 14,544,835 | 3,999,640 |
| 80963 INTERFUND AGREEMENT - PLANTS | 54,152,710 | 56,717,994 | 2,565,284 |
| 80965 INTERFUND AGREEMENT - WSP | 7,491,386 | 7,355,693 | 135,693- |
| REVENUE CLASS SUBTOTAL | 72,189,291 | 78,618,522 | 6,429,231 |
| REVENUE CATEGORY SUBTOTAL | 72,189,291 | 78,618,522 | 6,429,231 |
| DEPARTMENT OF ENVIRONMENTAL PROTECT. | 123,132,938 | 104,585,118 | 18,547,820- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 563,000 | 563,000 | |
| REVENUE CLASS SUBTOTAL | 563,000 | 563,000 | |
| FRANCHISES AND PRIVILEGES | | | |
| 00304 DUMPING PRIVILEGES | 1,335,000 | 900,000 | 435,000- |
| 00325 PRIVILEGES - OTHER | 13,927,000 | 5,791,000 | 8,136,000- |
| REVENUE CLASS SUBTOTAL | 15,262,000 | 6,691,000 | 8,571,000- |
| REVENUE CATEGORY SUBTOTAL | 15,825,000 | 7,254,000 | 8,571,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00420 SANITATION SERVICES/FEES | 10,000 | 10,000 | |
| 00470 OTHER SERVICES AND FEES | 1,380,000 | 1,160,000 | 220,000- |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 50,000 | 50,000 | |
| REVENUE CLASS SUBTOTAL | 1,440,000 | 1,220,000 | 220,000- |
| INTRA-CITY CHARGES | | | |
| 00573 AUTO FUEL SUPPLIES | 948,724 | 1,128,000 | 179,276 |
| 00595 OTHER SERVICES/FEES | 8,320,544 | 11,259,495 | 2,938,951 |
| REVENUE CLASS SUBTOTAL | 9,269,268 | 12,387,495 | 3,118,227 |
| REVENUE CATEGORY SUBTOTAL | 10,709,268 | 13,607,495 | 2,898,227 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 11,241,000 | 9,281,000 | 1,960,000- |
| 00859 SUNDRIES | 4,000,000 | 2,550,000 | 1,450,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| REVENUE CLASS SUBTOTAL | 15,241,000 | 11,831,000 | 3,410,000- |
| REVENUE CATEGORY SUBTOTAL | 15,241,000 | 11,831,000 | 3,410,000- |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 72,853 | | 72,853- |
| REVENUE CLASS SUBTOTAL | 72,853 | | 72,853- |
| ENERGY OFFICE ENERGY | | | |
| 29801 NYS ENERGY CONSERVATION PROGRAM | 55,000 | 25,000 | 30,000- |
| REVENUE CLASS SUBTOTAL | 55,000 | 25,000 | 30,000- |
| REVENUE CATEGORY SUBTOTAL | 127,853 | 25,000 | 102,853- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-EDUCATION | | | |
| 41900 PRIVATE GRANTS | 212,906 | | 212,906- |
| REVENUE CLASS SUBTOTAL | 212,906 | | 212,906- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 1,252,805 | 750,000 | 502,805- |
| REVENUE CLASS SUBTOTAL | 1,252,805 | 750,000 | 502,805- |
| REVENUE CATEGORY SUBTOTAL | 1,465,711 | 750,000 | 715,711- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80961 CAPITAL FUNDS-IFA | 5,360,806 | 5,344,642 | 16,164- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 827 DEPARTMENT OF SANITATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 5,360,806 | 5,344,642 | 16,164- |
| REVENUE CATEGORY SUBTOTAL | 5,360,806 | 5,344,642 | 16,164- |
| DEPARTMENT OF SANITATION | 48,729,638 | 38,812,137 | 9,917,501- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 5,300,000 | 3,600,000 | 1,700,000- |
| REVENUE CLASS SUBTOTAL | 5,300,000 | 3,600,000 | 1,700,000- |
| REVENUE CATEGORY SUBTOTAL | 5,300,000 | 3,600,000 | 1,700,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 324,000 | 532,500 | 208,500 |
| REVENUE CLASS SUBTOTAL | 324,000 | 532,500 | 208,500 |
| REVENUE CATEGORY SUBTOTAL | 324,000 | 532,500 | 208,500 |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 585,000 | 1,000,000 | 415,000 |
| REVENUE CLASS SUBTOTAL | 585,000 | 1,000,000 | 415,000 |
| REVENUE CATEGORY SUBTOTAL | 585,000 | 1,000,000 | 415,000 |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |
| 04176 LOCAL LAW ENFORCEMENT BLOCK GRANTS PROGR | 3,157 | | 3,157- |
| REVENUE CLASS SUBTOTAL | 3,157 | | 3,157- |
| TREASURY | | | |
| 03204 Asset Forfeitures | 241,064 | | 241,064- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 829 BUSINESS INTEGRITY COMMISSION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 241,064 | | 241,064- |
| REVENUE CATEGORY SUBTOTAL | 244,221 | | 244,221- |
| BUSINESS INTEGRITY COMMISSION | 6,453,221 | 5,132,500 | 1,320,721- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 50,000 | 50,000 | |
| REVENUE CLASS SUBTOTAL | 50,000 | 50,000 | |
| REVENUE CATEGORY SUBTOTAL | 50,000 | 50,000 | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 46,003,500 | 49,101,500 | 3,098,000 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 15,113,000 | 15,113,000 | |
| REVENUE CLASS SUBTOTAL | 61,116,500 | 64,214,500 | 3,098,000 |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 4,852,710 | 4,838,918 | 13,792- |
| REVENUE CLASS SUBTOTAL | 4,852,710 | 4,838,918 | 13,792- |
| REVENUE CATEGORY SUBTOTAL | 65,969,210 | 69,053,418 | 3,084,208 |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 32,350,000 | 17,717,000 | 14,633,000- |
| 00602 FINES - PVB | 646,200,000 | 645,966,000 | 234,000- |
| 00603 FINES - ECB | 62,000,000 | 51,848,000 | 10,152,000- |
| REVENUE CLASS SUBTOTAL | 740,550,000 | 715,531,000 | 25,019,000- |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 400,000 | 500,000 | 100,000 |
| REVENUE CLASS SUBTOTAL | 400,000 | 500,000 | 100,000 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 836 DEPARTMENT OF FINANCE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|----------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 740,950,000 | 716,031,000 | 24,919,000- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 8,125,000 | 8,125,000 | |
| REVENUE CLASS SUBTOTAL | 8,125,000 | 8,125,000 | |
| REVENUE CATEGORY SUBTOTAL | 8,125,000 | 8,125,000 | |
| State Grants and Contracts-Cat | | | |
| TAXATION AND FINANCE | | | |
| 29303 STATE AID FOR ASSESSMENTS | 437,500 | 437,500 | |
| REVENUE CLASS SUBTOTAL | 437,500 | 437,500 | |
| REVENUE CATEGORY SUBTOTAL | 437,500 | 437,500 | |
| INTEREST INCOME | | | |
| INTEREST INCOME | | | |
| 56001 INTEREST INCOME - OTHER | 410,000 | 830,000 | 420,000 |
| 56002 INTEREST INCOME- SALES TAX | 3,930,000 | 7,170,000 | 3,240,000 |
| REVENUE CLASS SUBTOTAL | 4,340,000 | 8,000,000 | 3,660,000 |
| REVENUE CATEGORY SUBTOTAL | 4,340,000 | 8,000,000 | 3,660,000 |
| DEPARTMENT OF FINANCE | 819,871,710 | 801,696,918 | 18,174,792- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 54,306,000 | 28,386,000 | 25,920,000- |
| REVENUE CLASS SUBTOTAL | 54,306,000 | 28,386,000 | 25,920,000- |
| FRANCHISES AND PRIVILEGES | | | |
| 00320 FRANCHISES - OTHER | 56,440,000 | 58,009,000 | 1,569,000 |
| 00325 PRIVILEGES - OTHER | 61,853,000 | 62,834,000 | 981,000 |
| REVENUE CLASS SUBTOTAL | 118,293,000 | 120,843,000 | 2,550,000 |
| REVENUE CATEGORY SUBTOTAL | 172,599,000 | 149,229,000 | 23,370,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00410 HIGHWAYS & STREET SERVICE/FEES | 3,321,000 | 3,321,000 | |
| 00472 PARKING METER REVENUES | 214,118,000 | 236,235,000 | 22,117,000 |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 20,000 | 20,000 | |
| REVENUE CLASS SUBTOTAL | 217,459,000 | 239,576,000 | 22,117,000 |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 5,179,574 | 2,872,235 | 2,307,339- |
| REVENUE CLASS SUBTOTAL | 5,179,574 | 2,872,235 | 2,307,339- |
| REVENUE CATEGORY SUBTOTAL | 222,638,574 | 242,448,235 | 19,809,661 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 115,000 | 115,000 | |
| 00859 SUNDRIES | 250,000 | 250,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 365,000 | 365,000 | |
| REVENUE CATEGORY SUBTOTAL | 365,000 | 365,000 | |
| Federal Grants and Contracts-C | | | |
| HOUSING AND URBAN DEVELOPMENT | | | |
| 01235 COMMUNITY DEVELOPMENT BLOCK GRANT | 200,000 | | 200,000- |
| REVENUE CLASS SUBTOTAL | 200,000 | | 200,000- |
| TRANSPORTATION | | | |
| 05930 QUEENSBOROUGH BRIDGE | 7,729,025 | 7,729,025 | |
| 05931 WILLIAMSBURGH BRIDGE | 2,115,149 | 2,115,149 | |
| 05935 Federal Transit Grants | 7,812,539 | 5,377,733 | 2,434,806- |
| 05959 MANHATTAN BRIDGE | 1,478,792 | 1,478,792 | |
| 05991 INTERMODAL SURFACE TRANSPORT | 47,995,860 | 47,977,314 | 18,546- |
| 06002 TRAFFIC INJURY PREVENTION | 604,496 | | 604,496- |
| 06013 FEDERAL TRANSIT FORMULA GRANTS | 732,231 | | 732,231- |
| 06014 HIGHWAY PLANNING AND CONSTRUCTION | 27,569,998 | 6,627,148 | 20,942,850- |
| 06016 FEDERAL TRANSIT-CAPITAL INVESTMENT | 1,737,321 | | 1,737,321- |
| 06017 Highway Research & Development | 8,143,297 | | 8,143,297- |
| 06018 Enhanced Mobility of Seniors and Individ | 3,423,792 | | 3,423,792- |
| 06906 FEDERAL HIGHWAY EMERGENCY RELIEF | 183,645 | 183,645 | |
| 06909 JOB ACCESS REVERSE COMMUTE | 497,574 | | 497,574- |
| 06910 NEW FREEDOM PROGRAM | 462,751 | | 462,751- |
| 06911 National Infrastructure Investments | 445,681 | | 445,681- |
| 06912 Alternatives Analysis | 43,352 | | 43,352- |
| 06915 Public Transportation Emergency Relief P | 76,757 | 76,757 | |
| 16053 UMTA MASS TRANSIT STUDIES | 4,681,990 | 4,095,990 | 586,000- |
| REVENUE CLASS SUBTOTAL | 115,734,250 | 75,661,553 | 40,072,697- |
| ENVIRONMENTAL PROTECTION | | | |
| 09399 National Clean Diesel Emission Reduction | 1,300,000 | | 1,300,000- |
| REVENUE CLASS SUBTOTAL | 1,300,000 | | 1,300,000- |
| DEPARTMENT of HOMELAND SECURI | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 03274 FEMA REIMBURSEMENT | 386,711 | | 386,711- |
| 03280 PORT SECURITY | 2,194,061 | | 2,194,061- |
| 03302 FEMA Sandy C Roads and Bridges | 261,608 | 261,608 | |
| 03304 FEMA Sandy E Buildings and Equipment | 110,396 | | 110,396- |
| REVENUE CLASS SUBTOTAL | 2,952,776 | 261,608 | 2,691,168- |
| REVENUE CATEGORY SUBTOTAL | 120,187,026 | 75,923,161 | 44,263,865- |
| State Grants and Contracts-Cat | | | |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 2,226,337 | 2,226,337 | |
| REVENUE CLASS SUBTOTAL | 2,226,337 | 2,226,337 | |
| TRANSPORTATION | | | |
| 21912 CONSOLIDATED HIWAY IMPROVEMENT | 62,755,805 | 60,958,442 | 1,797,363- |
| 21949 TRANSPORTATION IMPROVEMENT | 1,143,250 | 124,592 | 1,018,658- |
| 21950 ARTERIAL HIGHWAY REIMBURSEMENT | 6,831,406 | 6,831,406 | |
| 21951 ARTERIAL MAINTENANCE | 8,574,892 | 8,574,892 | |
| 21954 MULTI-MODAL PROGRAM | 75,000 | | 75,000- |
| 29911 State Operating Assistance Ferry | 33,735,500 | 33,824,100 | 88,600 |
| 29919 State Operating Assistance Bus | 88,407,675 | 90,389,400 | 1,981,725 |
| REVENUE CLASS SUBTOTAL | 201,523,528 | 200,702,832 | 820,696- |
| REVENUE CATEGORY SUBTOTAL | 203,749,865 | 202,929,169 | 820,696- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 348,654 | 228,318 | 120,336- |
| 43929 GUIDE-A-RIDE PROGRAM | 2,187,160 | 1,843,119 | 344,041- |
| 44061 NON-GOVERNMENTAL GRANTS | 356,731 | | 356,731- |
| REVENUE CLASS SUBTOTAL | 2,892,545 | 2,071,437 | 821,108- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 841 DEPARTMENT OF TRANSPORTATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 2,892,545 | 2,071,437 | 821,108- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 81001 BRIDGES-IFA | 32,214,387 | 36,762,856 | 4,548,469 |
| 81002 IFA - TRAFFIC | 15,603,525 | 16,439,546 | 836,021 |
| 81004 IFA MARINE & AVIATION | 2,013,611 | 1,763,777 | 249,834- |
| 81005 IFA - RESURFACING | 212,351,441 | 211,080,765 | 1,270,676- |
| 81006 IFA -Pedestrian Ramps | 10,625,091 | 19,292,022 | 8,666,931 |
| 81007 IFA - MILLING MANAGEMENT | 5,833,803 | 4,832,362 | 1,001,441- |
| REVENUE CLASS SUBTOTAL | 278,641,858 | 290,171,328 | 11,529,470 |
| REVENUE CATEGORY SUBTOTAL | 278,641,858 | 290,171,328 | 11,529,470 |
| DEPARTMENT OF TRANSPORTATION | 1,001,073,868 | 963,137,330 | 37,936,538- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| ----- | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 4,250,000 | 5,627,000 | 1,377,000 |
| REVENUE CLASS SUBTOTAL | 4,250,000 | 5,627,000 | 1,377,000 |
| FRANCHISES AND PRIVILEGES | | | |
| 00325 PRIVILEGES - OTHER | 50,000,000 | 45,477,000 | 4,523,000- |
| REVENUE CLASS SUBTOTAL | 50,000,000 | 45,477,000 | 4,523,000- |
| REVENUE CATEGORY SUBTOTAL | 54,250,000 | 51,104,000 | 3,146,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00450 CULTURE-RECREATION SERVICE/FEE | 5,400,000 | 8,822,000 | 3,422,000 |
| 00470 OTHER SERVICES AND FEES | 817,000 | 817,000 | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 3,325,000 | 4,625,000 | 1,300,000 |
| REVENUE CLASS SUBTOTAL | 9,542,000 | 14,264,000 | 4,722,000 |
| INTRA-CITY CHARGES | | | |
| 00591 CULTURE-RECREATION SERVICE/FEE | 83,000 | 101,479 | 18,479 |
| 00592 EDUCATION SERVICES/FEES | 888,285 | 61,381 | 826,904- |
| 00595 OTHER SERVICES/FEES | 54,792,299 | 54,783,807 | 8,492- |
| REVENUE CLASS SUBTOTAL | 55,763,584 | 54,946,667 | 816,917- |
| RENTAL INCOME | | | |
| 00753 RENTALS: DOCK SHIP WHARFAGE | 2,140,000 | 2,471,000 | 331,000 |
| 00755 RENTALS: YANKEE STADIUM | 891,000 | 1,400,000 | 509,000 |
| 00756 RENTALS: SHEA STADIUM | 528,000 | 750,000 | 222,000 |
| 00760 RENTALS: OTHER | 3,500,000 | 3,500,000 | |
| REVENUE CLASS SUBTOTAL | 7,059,000 | 8,121,000 | 1,062,000 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 72,364,584 | 77,331,667 | 4,967,083 |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 2,590,000 | 2,481,000 | 109,000- |
| REVENUE CLASS SUBTOTAL | 2,590,000 | 2,481,000 | 109,000- |
| REVENUE CATEGORY SUBTOTAL | 2,590,000 | 2,481,000 | 109,000- |
| Federal Grants and Contracts-C | | | |
| AGRICULTURE | | | |
| 03002 CHILD AND ADULT CARE FOOD PROGRAM | 21,605 | | 21,605- |
| 03005 COOPERATIVE FORESTRY ASSISTANCE | 295,712 | | 295,712- |
| REVENUE CLASS SUBTOTAL | 317,317 | | 317,317- |
| COMMERCE | | | |
| 03051 Coastal Zone Management Administration A | 76,423 | | 76,423- |
| REVENUE CLASS SUBTOTAL | 76,423 | | 76,423- |
| INTERIOR | | | |
| 03136 National Resource Stewardship | 3,528 | | 3,528- |
| 03138 Hurricane Sandy Disaster Relief - Coasta | 848,032 | | 848,032- |
| 03139 Cultural Resources Management | 170,050 | | 170,050- |
| REVENUE CLASS SUBTOTAL | 1,021,610 | | 1,021,610- |
| TRANSPORTATION | | | |
| 06908 RECREATIONAL TRAIL PROGRAM | 115,714 | | 115,714- |
| REVENUE CLASS SUBTOTAL | 115,714 | | 115,714- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| ENVIRONMENTAL PROTECTION | | | |
| 09390 URBAN WETLAND EVALUATION PROGRAM | 206,160 | | 206,160- |
| 09400 Congressionally Mandated Projects | 818 | | 818- |
| 09402 Long Island Sound Program | 150,000 | | 150,000- |
| REVENUE CLASS SUBTOTAL | 356,978 | | 356,978- |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03300 FEMA Sandy A Debris Removal | 978,280 | | 978,280- |
| 03304 FEMA Sandy E Buildings and Equipment | 69,410 | | 69,410- |
| 03306 FEMA Sandy G Parks, Recreational Facilit | 291,877 | | 291,877- |
| REVENUE CLASS SUBTOTAL | 1,339,567 | | 1,339,567- |
| REVENUE CATEGORY SUBTOTAL | 3,227,609 | | 3,227,609- |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 50,760 | | 50,760- |
| REVENUE CLASS SUBTOTAL | 50,760 | | 50,760- |
| ENERGY OFFICE ENERGY | | | |
| 29801 NYS ENERGY CONSERVATION PROGRAM | 225,000 | | 225,000- |
| REVENUE CLASS SUBTOTAL | 225,000 | | 225,000- |
| ENVIRONMENTAL CONSERVATION | | | |
| 23911 ENVIRONMENTAL CONSERVATION | 1,022,863 | | 1,022,863- |
| 30262 URBAN PARK SERV-URBAN FORES ED | 38,500 | | 38,500- |
| 30264 N Y S LOCAL WATERFRONT REVITAL | 821,402 | | 821,402- |
| REVENUE CLASS SUBTOTAL | 1,882,765 | | 1,882,765- |
| PARKS AND RECREATION | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 846 DEPARTMENT OF PARKS AND RECREATION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| 30475 BRONX RIVER | 177,473 | | 177,473- |
| 30477 PARKS RECREATION AND CONSERVATION | 664,725 | | 664,725- |
| REVENUE CLASS SUBTOTAL | 842,198 | | 842,198- |
| MISCELLANEOUS | | | |
| 30901 NATURAL HERITAGE TRUST #1 | 393,123 | 395,940 | 2,817 |
| REVENUE CLASS SUBTOTAL | 393,123 | 395,940 | 2,817 |
| REVENUE CATEGORY SUBTOTAL | 3,393,846 | 395,940 | 2,997,906- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 7,942,548 | 3,345,000 | 4,597,548- |
| 44022 HUDSON RIVER PARK-PEP | 3,933,245 | | 3,933,245- |
| 44060 PARKS RECREATION AND CONSERVATION | 6,024,653 | 1,098,644 | 4,926,009- |
| 44061 NON-GOVERNMENTAL GRANTS | 2,874,299 | 1,014,944 | 1,859,355- |
| REVENUE CLASS SUBTOTAL | 20,774,745 | 5,458,588 | 15,316,157- |
| REVENUE CATEGORY SUBTOTAL | 20,774,745 | 5,458,588 | 15,316,157- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 81021 CAPITAL FUNDS-IFA | 54,762,679 | 54,939,047 | 176,368 |
| REVENUE CLASS SUBTOTAL | 54,762,679 | 54,939,047 | 176,368 |
| REVENUE CATEGORY SUBTOTAL | 54,762,679 | 54,939,047 | 176,368 |
| DEPARTMENT OF PARKS AND RECREATION | 211,363,463 | 191,710,242 | 19,653,221- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 150,000 | 150,000 | |
| REVENUE CLASS SUBTOTAL | 150,000 | 150,000 | |
| INTRA-CITY CHARGES | | | |
| 00588 SANITATION SERVICES/FEES | 688,997 | | 688,997- |
| 00595 OTHER SERVICES/FEES | 12,877,689 | 767,457 | 12,110,232- |
| REVENUE CLASS SUBTOTAL | 13,566,686 | 767,457 | 12,799,229- |
| REVENUE CATEGORY SUBTOTAL | 13,716,686 | 917,457 | 12,799,229- |
| Federal Grants and Contracts-C | | | |
| TRANSPORTATION | | | |
| 06906 FEDERAL HIGHWAY EMERGENCY RELIEF | 46,287 | 46,558 | 271 |
| REVENUE CLASS SUBTOTAL | 46,287 | 46,558 | 271 |
| REVENUE CATEGORY SUBTOTAL | 46,287 | 46,558 | 271 |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44061 NON-GOVERNMENTAL GRANTS | 90,467 | | 90,467- |
| REVENUE CLASS SUBTOTAL | 90,467 | | 90,467- |
| REVENUE CATEGORY SUBTOTAL | 90,467 | | 90,467- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80965 INTERFUND AGREEMENT - WSP | 34,658,685 | 43,374,891 | 8,716,206 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 850 DEPARTMENT OF DESIGN & CONSTRUCTION

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 81003 IFA - HIGHWAYS | 45,148,997 | 46,727,500 | 1,578,503 |
| 81041 CAPITAL FUNDS-IFA | 71,427,418 | 85,397,002 | 13,969,584 |
| REVENUE CLASS SUBTOTAL | 151,235,100 | 175,499,393 | 24,264,293 |
| REVENUE CATEGORY SUBTOTAL | 151,235,100 | 175,499,393 | 24,264,293 |
| DEPARTMENT OF DESIGN & CONSTRUCTION | 165,088,540 | 176,463,408 | 11,374,868 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| ----- | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 1,727,000 | 1,727,000 | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 10,180,000 | 8,560,000 | 1,620,000- |
| REVENUE CLASS SUBTOTAL | 11,907,000 | 10,287,000 | 1,620,000- |
| INTRA-CITY CHARGES | | | |
| 00573 AUTO FUEL SUPPLIES | 7,800,505 | 3,945,378 | 3,855,127- |
| 00574 AUTO, SUPPLIES AND MATERIALS | 28,707,544 | 7,087,774 | 21,619,770- |
| 00576 STOREHOUSE SALES | 25,061,143 | 19,628,596 | 5,432,547- |
| 00578 GAS AND ELECTRIC | 629,989,013 | 615,400,064 | 14,588,949- |
| 00592 EDUCATION SERVICES/FEES | 50,000 | 50,000 | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 1,837,236 | 1,896,470 | 59,234 |
| 00595 OTHER SERVICES/FEES | 11,749,738 | 7,754,049 | 3,995,689- |
| 00596 INTRA-CITY RENTALS | 75,776,344 | 84,505,615 | 8,729,271 |
| 00597 INTRA-CITY AUTO MAINTENANCE | 5,253,766 | 2,460,189 | 2,793,577- |
| REVENUE CLASS SUBTOTAL | 786,225,289 | 742,728,135 | 43,497,154- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 46,049,000 | 43,077,000 | 2,972,000- |
| REVENUE CLASS SUBTOTAL | 46,049,000 | 43,077,000 | 2,972,000- |
| REVENUE CATEGORY SUBTOTAL | 844,181,289 | 796,092,135 | 48,089,154- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00817 MORTGAGE PAYMENTS | 450,000 | 450,000 | |
| 00822 MINOR SALES | 12,645,000 | 12,645,000 | |
| 00859 SUNDRIES | 3,828,000 | 2,828,000 | 1,000,000- |
| REVENUE CLASS SUBTOTAL | 16,923,000 | 15,923,000 | 1,000,000- |
| REVENUE CATEGORY SUBTOTAL | 16,923,000 | 15,923,000 | 1,000,000- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| Federal Grants and Contracts-C | | | |
| COMMERCE | | | |
| 03063 NOAA Programs for Disaster Relief Approp | 274,800 | | 274,800- |
| REVENUE CLASS SUBTOTAL | 274,800 | | 274,800- |
| EDUCATION | | | |
| 13900 TRIO: STUDENT SUPPORT SERVICES | 2,120,459 | 2,120,459 | |
| REVENUE CLASS SUBTOTAL | 2,120,459 | 2,120,459 | |
| REVENUE CATEGORY SUBTOTAL | 2,395,259 | 2,120,459 | 274,800- |
| State Grants and Contracts-Cat | | | |
| ENERGY OFFICE ENERGY | | | |
| 29801 NYS ENERGY CONSERVATION PROGRAM | 1,273,964 | | 1,273,964- |
| REVENUE CLASS SUBTOTAL | 1,273,964 | | 1,273,964- |
| ENVIRONMENTAL CONSERVATION | | | |
| 23911 ENVIRONMENTAL CONSERVATION | 20,000 | | 20,000- |
| REVENUE CLASS SUBTOTAL | 20,000 | | 20,000- |
| JUDICIARY | | | |
| 31601 COURT OPERATION + MAINTENANCE | 46,035,590 | 44,451,545 | 1,584,045- |
| 31602 COURT INTEREST REIMBURSEMENT | 9,725,000 | 9,725,000 | |
| 31603 STATE APPELLATE COURTS | 10,766,039 | 11,181,170 | 415,131 |
| 31604 TENANT WORK | 1,526,803 | | 1,526,803- |
| REVENUE CLASS SUBTOTAL | 68,053,432 | 65,357,715 | 2,695,717- |
| REVENUE CATEGORY SUBTOTAL | 69,347,396 | 65,357,715 | 3,989,681- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 856 DEPARTMENT OF CITYWIDE ADMIN SERVICE

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| ----- | | | |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-GENERAL GOVT | | | |
| 31919 COLLEGE WORK STUDY PRIVATE FND | 103,717 | | 103,717- |
| REVENUE CLASS SUBTOTAL | 103,717 | | 103,717- |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 84,049,544 | 87,102,888 | 3,053,344 |
| 43951 Immigrant Affairs | 227,683 | 74,500 | 153,183- |
| 44061 NON-GOVERNMENTAL GRANTS | 3,048,699 | 1,255,966 | 1,792,733- |
| REVENUE CLASS SUBTOTAL | 87,325,926 | 88,433,354 | 1,107,428 |
| REVENUE CATEGORY SUBTOTAL | 87,429,643 | 88,433,354 | 1,003,711 |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 81041 CAPITAL FUNDS-IFA | 1,595,170 | 1,595,170 | |
| REVENUE CLASS SUBTOTAL | 1,595,170 | 1,595,170 | |
| REVENUE CATEGORY SUBTOTAL | 1,595,170 | 1,595,170 | |
| DEPARTMENT OF CITYWIDE ADMIN SERVICE | 1,021,871,757 | 969,521,833 | 52,349,924- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| PERMITS | | | |
| 00250 PERMITS - GENERAL | 1,294,000 | 1,294,000 | |
| REVENUE CLASS SUBTOTAL | 1,294,000 | 1,294,000 | |
| FRANCHISES AND PRIVILEGES | | | |
| 00320 FRANCHISES - OTHER | 173,997,000 | 174,706,000 | 709,000 |
| REVENUE CLASS SUBTOTAL | 173,997,000 | 174,706,000 | 709,000 |
| REVENUE CATEGORY SUBTOTAL | 175,291,000 | 176,000,000 | 709,000 |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00579 TELEPHONE | 115,042,277 | 86,467,245 | 28,575,032- |
| 00583 DATA PROCESSING | 14,037,058 | 15,504,336 | 1,467,278 |
| 00595 OTHER SERVICES/FEES | 43,377,139 | 28,698,231 | 14,678,908- |
| 00596 INTRA-CITY RENTALS | 7,294,716 | 8,182,572 | 887,856 |
| REVENUE CLASS SUBTOTAL | 179,751,190 | 138,852,384 | 40,898,806- |
| RENTAL INCOME | | | |
| 00760 RENTALS: OTHER | 300,000 | 300,000 | |
| REVENUE CLASS SUBTOTAL | 300,000 | 300,000 | |
| REVENUE CATEGORY SUBTOTAL | 180,051,190 | 139,152,384 | 40,898,806- |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 3,000,000 | 4,618,000 | 1,618,000 |
| REVENUE CLASS SUBTOTAL | 3,000,000 | 4,618,000 | 1,618,000 |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 3,000,000 | 4,618,000 | 1,618,000 |
| Federal Grants and Contracts-C | | | |
| DEPARTMENT of HOMELAND SECURI | | | |
| 04244 URBAN AREAS SECURITY INITIATIVE | 4,585,553 | 300,179 | 4,285,374- |
| REVENUE CLASS SUBTOTAL | 4,585,553 | 300,179 | 4,285,374- |
| REVENUE CATEGORY SUBTOTAL | 4,585,553 | 300,179 | 4,285,374- |
| State Grants and Contracts-Cat | | | |
| STATE | | | |
| 30005 Communications Improvement | 2,348,031 | | 2,348,031- |
| REVENUE CLASS SUBTOTAL | 2,348,031 | | 2,348,031- |
| REVENUE CATEGORY SUBTOTAL | 2,348,031 | | 2,348,031- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 3,666,274 | 2,646,461 | 1,019,813- |
| 43934 SPECIAL ASSISTANCE PROGRAM | 8,619 | | 8,619- |
| 44061 NON-GOVERNMENTAL GRANTS | 11,015,660 | 33,384 | 10,982,276- |
| REVENUE CLASS SUBTOTAL | 14,690,553 | 2,679,845 | 12,010,708- |
| REVENUE CATEGORY SUBTOTAL | 14,690,553 | 2,679,845 | 12,010,708- |
| TRANSFERS FROM OTHER FUNDS | | | |
| CAP FUNDS - IFA | | | |
| 80941 CAPITAL FUNDS-IFA | 4,606,058 | 2,794,115 | 1,811,943- |
| REVENUE CLASS SUBTOTAL | 4,606,058 | 2,794,115 | 1,811,943- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 858 DEPARTMENT OF INFO TECH & TELECOMM

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| REVENUE CATEGORY SUBTOTAL | 4,606,058 | 2,794,115 | 1,811,943- |
| DEPARTMENT OF INFO TECH & TELECOMM | 384,572,385 | 325,544,523 | 59,027,862- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 578,000 | 578,000 | |
| REVENUE CLASS SUBTOTAL | 578,000 | 578,000 | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 214,399 | 214,399 | |
| REVENUE CLASS SUBTOTAL | 214,399 | 214,399 | |
| REVENUE CATEGORY SUBTOTAL | 792,399 | 792,399 | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00859 SUNDRIES | 324,000 | 384,000 | 60,000 |
| REVENUE CLASS SUBTOTAL | 324,000 | 384,000 | 60,000 |
| REVENUE CATEGORY SUBTOTAL | 324,000 | 384,000 | 60,000 |
| Federal Grants and Contracts-C | | | |
| ARTS AND THE HUMANITIES | | | |
| 03805 PROMOTION OF THE HUMANITIES PRSV&ACCESS | 107,215 | | 107,215- |
| REVENUE CLASS SUBTOTAL | 107,215 | | 107,215- |
| REVENUE CATEGORY SUBTOTAL | 107,215 | | 107,215- |
| State Grants and Contracts-Cat | | | |
| OTHER | | | |
| 30906 LOCAL GOVERNMENT RECORDS MGMT | 256,348 | 29,730 | 226,618- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 860 DEPARTMENT OF RECORDS & INFORMATION SVS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 256,348 | 29,730 | 226,618- |
| REVENUE CATEGORY SUBTOTAL | 256,348 | 29,730 | 226,618- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43942 MUNICIPAL ARCHIVES REFERENCE | 125,055 | 8,419 | 116,636- |
| REVENUE CLASS SUBTOTAL | 125,055 | 8,419 | 116,636- |
| REVENUE CATEGORY SUBTOTAL | 125,055 | 8,419 | 116,636- |
| DEPARTMENT OF RECORDS & INFORMATION SVS | 1,605,017 | 1,214,548 | 390,469- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| LICENS. PERM. PRIV, FRANCHISES | | | |
| LICENSES | | | |
| 00200 LICENSES - GENERAL | 10,076,000 | 7,756,000 | 2,320,000- |
| REVENUE CLASS SUBTOTAL | 10,076,000 | 7,756,000 | 2,320,000- |
| 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 | 19,242,000 | 16,922,000 | 2,320,000- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 1,288,000 | 1,166,000 | 122,000- |
| REVENUE CLASS SUBTOTAL | 1,288,000 | 1,166,000 | 122,000- |
| INTRA-CITY CHARGES | | | |
| 00593 ADMINISTRATIVE SERVICES/FEES | 1,859,776 | 1,859,776 | |
| 00595 OTHER SERVICES/FEES | 8,500 | | 8,500- |
| REVENUE CLASS SUBTOTAL | 1,868,276 | 1,859,776 | 8,500- |
| REVENUE CATEGORY SUBTOTAL | 3,156,276 | 3,025,776 | 130,500- |
| FINES AND FOREITURES | | | |
| FINES | | | |
| 00600 FINES-GENERAL | 9,300,000 | 9,300,000 | |
| REVENUE CLASS SUBTOTAL | 9,300,000 | 9,300,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 866 DEPARTMENT OF CONSUMER AFFAIRS

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 9,300,000 | 9,300,000 | |
| MISCELLANEOUS | | | |
| MISCELLANEOUS | | | |
| 00822 MINOR SALES | 750,000 | 215,000 | 535,000- |
| REVENUE CLASS SUBTOTAL | 750,000 | 215,000 | 535,000- |
| REVENUE CATEGORY SUBTOTAL | 750,000 | 215,000 | 535,000- |
| State Grants and Contracts-Cat | | | |
| AGRICULTURE AND MARKETS | | | |
| 30008 GASOLINE INSPECTIONS | 109,810 | 109,810 | |
| REVENUE CLASS SUBTOTAL | 109,810 | 109,810 | |
| HEALTH | | | |
| 23981 YOUTH TOBACCO ENFORCEMENT | 1,976,131 | 1,849,763 | 126,368- |
| REVENUE CLASS SUBTOTAL | 1,976,131 | 1,849,763 | 126,368- |
| REVENUE CATEGORY SUBTOTAL | 2,085,941 | 1,959,573 | 126,368- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 73,327 | 207,959 | 134,632 |
| REVENUE CLASS SUBTOTAL | 73,327 | 207,959 | 134,632 |
| REVENUE CATEGORY SUBTOTAL | 73,327 | 207,959 | 134,632 |
| DEPARTMENT OF CONSUMER AFFAIRS | 34,607,544 | 31,630,308 | 2,977,236- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | 1,109,624 | 1,109,624 | |
| 00595 OTHER SERVICES/FEES | 153,934 | 84,664 | 69,270- |
| REVENUE CLASS SUBTOTAL | 1,263,558 | 1,194,288 | 69,270- |
| REVENUE CATEGORY SUBTOTAL | 1,263,558 | 1,194,288 | 69,270- |
| FINES AND FOREITURES | | | |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 200,000 | 200,000 | |
| REVENUE CLASS SUBTOTAL | 200,000 | 200,000 | |
| REVENUE CATEGORY SUBTOTAL | 200,000 | 200,000 | |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |
| 04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS | 115,529 | | 115,529- |
| 04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR | 5,000 | | 5,000- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 31,841 | | 31,841- |
| 04281 Crime Victim Assistance | 390,937 | 57,880 | 333,057- |
| 04295 Education, Training, Enhanced Services t | 20,000 | 20,000 | |
| REVENUE CLASS SUBTOTAL | 563,307 | 77,880 | 485,427- |
| DEPARTMENT of HOMELAND SECURI | | | |
| 03304 FEMA Sandy E Buildings and Equipment | 3,713,230 | | 3,713,230- |
| REVENUE CLASS SUBTOTAL | 3,713,230 | | 3,713,230- |
| REVENUE CATEGORY SUBTOTAL | 4,276,537 | 77,880 | 4,198,657- |
| State Grants and Contracts-Cat | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| OTHER | | | |
| 29970 STATE AID | 1,007,630 | | 1,007,630- |
| REVENUE CLASS SUBTOTAL | 1,007,630 | | 1,007,630- |
| CRIME VICTIMS COMPENSATION | | | |
| 19991 CRIME VICTIMS COMPENSATION BD. | 97,736 | | 97,736- |
| REVENUE CLASS SUBTOTAL | 97,736 | | 97,736- |
| CRIMINAL JUSTICE | | | |
| 19929 FORFEITURE LAW ENFORCEMENT | 6,529,602 | | 6,529,602- |
| 19930 CRIMES AGAINST REVENUES | 7,672,430 | | 7,672,430- |
| 29856 AID TO PROSECUTION | 2,489,947 | 3,332,511 | 842,564 |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 381,482 | | 381,482- |
| REVENUE CLASS SUBTOTAL | 17,073,461 | 3,332,511 | 13,740,950- |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 214,722 | | 214,722- |
| REVENUE CLASS SUBTOTAL | 214,722 | | 214,722- |
| MISCELLANEOUS | | | |
| 29918 PARTIAL REIMB. D.A.'S SALARY | 7,974 | 10,000 | 2,026 |
| REVENUE CLASS SUBTOTAL | 7,974 | 10,000 | 2,026 |
| REVENUE CATEGORY SUBTOTAL | 18,401,523 | 3,342,511 | 15,059,012- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 43900 PRIVATE GRANTS | 140,838 | | 140,838- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 901 DISTRICT ATTORNEY NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 140,838 | | 140,838- |
| REVENUE CATEGORY SUBTOTAL | 140,838 | | 140,838- |
| DISTRICT ATTORNEY NEW YORK COUNTY | 24,282,456 | 4,814,679 | 19,467,777- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00590 SOCIAL SERVICES/FEES | 723,710 | 657,919 | 65,791- |
| 00595 OTHER SERVICES/FEES | 296,000 | 296,000 | |
| REVENUE CLASS SUBTOTAL | 1,019,710 | 953,919 | 65,791- |
| REVENUE CATEGORY SUBTOTAL | 1,019,710 | 953,919 | 65,791- |
| FINES AND FOREITURES | | | |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 150,000 | 150,000 | |
| REVENUE CLASS SUBTOTAL | 150,000 | 150,000 | |
| REVENUE CATEGORY SUBTOTAL | 150,000 | 150,000 | |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |
| 04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS | 80,100 | | 80,100- |
| 04260 CRIME VICTIM ASSISTANCE/DISCRETIONARY GR | 247,348 | | 247,348- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 289,076 | | 289,076- |
| 04269 CRIMINAL&JUVENILE JUSTICE &MENTAL HEALTH | 142,681 | | 142,681- |
| REVENUE CLASS SUBTOTAL | 759,205 | | 759,205- |
| HEALTH & HUMAN SERVICES | | | |
| 13020 BRONX MENTAL HEALTH COURT DIVERSION SVCS | 116,199 | | 116,199- |
| REVENUE CLASS SUBTOTAL | 116,199 | | 116,199- |
| REVENUE CATEGORY SUBTOTAL | 875,404 | | 875,404- |
| State Grants and Contracts-Cat | | | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| CRIME VICTIMS COMPENSATION | | | |
| 19991 CRIME VICTIMS COMPENSATION BD. | 377,545 | 209,735 | 167,810- |
| 19992 CRIME VICTIMS PROGRAM | 90,554 | | 90,554- |
| REVENUE CLASS SUBTOTAL | 468,099 | 209,735 | 258,364- |
| CRIMINAL JUSTICE | | | |
| 19929 FORFEITURE LAW ENFORCEMENT | 34,503 | | 34,503- |
| 19930 CRIMES AGAINST REVENUES | 713,373 | | 713,373- |
| 29854 AID TO LAW ENFORCEMENT | 100,000 | | 100,000- |
| 29856 AID TO PROSECUTION | 1,729,874 | 2,026,300 | 296,426 |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 163,303 | | 163,303- |
| REVENUE CLASS SUBTOTAL | 2,741,053 | 2,026,300 | 714,753- |
| HEALTH | | | |
| 19949 STATE FELONY PROGRAM(EDDCP) | 51,197 | | 51,197- |
| 23980 PUBLIC HEALTH PRIORITIES | 5,106 | | 5,106- |
| REVENUE CLASS SUBTOTAL | 56,303 | | 56,303- |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 232,585 | | 232,585- |
| REVENUE CLASS SUBTOTAL | 232,585 | | 232,585- |
| SOCIAL SERVICES | | | |
| 26090 STATE PREVENTIVE SERVICES | 13,611 | | 13,611- |
| REVENUE CLASS SUBTOTAL | 13,611 | | 13,611- |
| MISCELLANEOUS | | | |
| 29927 PARTIAL REIMB. D.A.'S SALARY | 7,974 | 7,974 | |
| REVENUE CLASS SUBTOTAL | 7,974 | 7,974 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 902 DISTRICT ATTORNEY BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CATEGORY SUBTOTAL | 3,519,625 | 2,244,009 | 1,275,616- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-PUBLIC SAFETY | | | |
| 33903 Violence Prevention | 28,000 | | 28,000- |
| REVENUE CLASS SUBTOTAL | 28,000 | | 28,000- |
| REVENUE CATEGORY SUBTOTAL | 28,000 | | 28,000- |
| DISTRICT ATTORNEY BRONX COUNTY | 5,592,739 | 3,347,928 | 2,244,811- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--|---------------------------|----------------------------------|---------------------------|
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00400 PUBLIC SAFETY SERVICES/FEES | 26,000 | 26,000 | |
| REVENUE CLASS SUBTOTAL | 26,000 | 26,000 | |
| REVENUE CATEGORY SUBTOTAL | 26,000 | 26,000 | |
| FINES AND FOREITURES | | | |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 60,000 | 60,000 | |
| REVENUE CLASS SUBTOTAL | 60,000 | 60,000 | |
| REVENUE CATEGORY SUBTOTAL | 60,000 | 60,000 | |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |
| 04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS | 55,455 | | 55,455- |
| 04214 BARRIER FREE JUSTICE PROGRAM | 51,351 | | 51,351- |
| 04230 ARREST POLICIES&ENFORCEMENT PROTECTION | 115,022 | | 115,022- |
| 04243 SEXUAL ASSAULT IN THE MR/DD COMMUNITY | 69,289 | | 69,289- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 324,324 | | 324,324- |
| 04265 SERVICES FOR TRAFFICKING VICTIMS | 200,000 | | 200,000- |
| 04289 Smart Prosecution Initiative | 197,498 | | 197,498- |
| 04292 Community-Based Violence Prevention Prog | 24,315 | | 24,315- |
| REVENUE CLASS SUBTOTAL | 1,037,254 | | 1,037,254- |
| REVENUE CATEGORY SUBTOTAL | 1,037,254 | | 1,037,254- |
| State Grants and Contracts-Cat | | | |
| CRIME VICTIMS COMPENSATION | | | |
| 19991 CRIME VICTIMS COMPENSATION BD. | 521,786 | 52,922 | 468,864- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| REVENUE CLASS SUBTOTAL | 521,786 | 52,922 | 468,864- |
| CRIMINAL JUSTICE | | | |
| 19930 CRIMES AGAINST REVENUES | 861,652 | | 861,652- |
| 29856 AID TO PROSECUTION | 2,006,993 | 2,006,993 | |
| 29869 STATE LOCAL INITIATIVE | 158,250 | | 158,250- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 228,673 | | 228,673- |
| REVENUE CLASS SUBTOTAL | 3,255,568 | 2,006,993 | 1,248,575- |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 223,745 | | 223,745- |
| REVENUE CLASS SUBTOTAL | 223,745 | | 223,745- |
| SOCIAL SERVICES | | | |
| 26082 DOMESTIC VIOLENCE STATE | 51,442 | | 51,442- |
| REVENUE CLASS SUBTOTAL | 51,442 | | 51,442- |
| MISCELLANEOUS | | | |
| 29914 PARTIAL REIMB. D.A.'S SALARY | 7,974 | 7,974 | |
| REVENUE CLASS SUBTOTAL | 7,974 | 7,974 | |
| REVENUE CATEGORY SUBTOTAL | 4,060,515 | 2,067,889 | 1,992,626- |
| Non-Governmental Grants | | | |
| NONGOVT GRANTS-OTHER | | | |
| 44055 REENTRY ASSISTANCE SUPPORT PGM | 10,000 | | 10,000- |
| REVENUE CLASS SUBTOTAL | 10,000 | | 10,000- |
| REVENUE CATEGORY SUBTOTAL | 10,000 | | 10,000- |

ADOPTED BUDGET - FY19
AGENCY REVENUE SUMMARY
903 DISTRICT ATTORNEY KINGS COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------|---------------------------|----------------------------------|---------------------------|
| DISTRICT ATTORNEY KINGS COUNTY | 5,193,769 | 2,153,889 | 3,039,880- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| ----- | | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 176,476 | 176,476 | |
| REVENUE CLASS SUBTOTAL | 176,476 | 176,476 | |
| REVENUE CATEGORY SUBTOTAL | 176,476 | 176,476 | |
| FINES AND FOREITURES | | | |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 200,000 | 200,000 | |
| REVENUE CLASS SUBTOTAL | 200,000 | 200,000 | |
| REVENUE CATEGORY SUBTOTAL | 200,000 | 200,000 | |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |
| 04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS | 40,220 | | 40,220- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 217,793 | | 217,793- |
| REVENUE CLASS SUBTOTAL | 258,013 | | 258,013- |
| REVENUE CATEGORY SUBTOTAL | 258,013 | | 258,013- |
| State Grants and Contracts-Cat | | | |
| CRIMINAL JUSTICE | | | |
| 19930 CRIMES AGAINST REVENUES | 792,387 | | 792,387- |
| 29856 AID TO PROSECUTION | 1,307,297 | 1,307,297 | |
| 29869 STATE LOCAL INITIATIVE | 150,000 | | 150,000- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 279,392 | | 279,392- |
| REVENUE CLASS SUBTOTAL | 2,529,076 | 1,307,297 | 1,221,779- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 904 DISTRICT ATTORNEY QUEENS COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 213,120 | | 213,120- |
| REVENUE CLASS SUBTOTAL | 213,120 | | 213,120- |
| MISCELLANEOUS | | | |
| 29928 PARTIAL REIMB. D.A.'S SALARY | 7,974 | 7,974 | |
| REVENUE CLASS SUBTOTAL | 7,974 | 7,974 | |
| MENTAL HYGIENE | | | |
| 23929 CRIMINAL JUSTICE COORD. GRANT | 18,396 | | 18,396- |
| REVENUE CLASS SUBTOTAL | 18,396 | | 18,396- |
| REVENUE CATEGORY SUBTOTAL | 2,768,566 | 1,315,271 | 1,453,295- |
| DISTRICT ATTORNEY QUEENS COUNTY | 3,403,055 | 1,691,747 | 1,711,308- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|---|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| INTRA-CITY CHARGES | | | |
| 00595 OTHER SERVICES/FEES | 321,862 | | 321,862- |
| REVENUE CLASS SUBTOTAL | 321,862 | | 321,862- |
| REVENUE CATEGORY SUBTOTAL | 321,862 | | 321,862- |
| FINES AND FOREITURES | | | |
| FORFEITURES | | | |
| 00650 FORFEITURES - GENERAL | 2,000 | 2,000 | |
| REVENUE CLASS SUBTOTAL | 2,000 | 2,000 | |
| REVENUE CATEGORY SUBTOTAL | 2,000 | 2,000 | |
| Federal Grants and Contracts-C | | | |
| JUSTICE | | | |
| 04175 VIOLENCE AGAINST WOMEN FORMULA GRANTS | 80,100 | | 80,100- |
| 04261 JUSTICE ASSISTANCE GRANT FUNDS | 41,290 | | 41,290- |
| REVENUE CLASS SUBTOTAL | 121,390 | | 121,390- |
| REVENUE CATEGORY SUBTOTAL | 121,390 | | 121,390- |
| State Grants and Contracts-Cat | | | |
| CRIME VICTIMS COMPENSATION | | | |
| 19991 CRIME VICTIMS COMPENSATION BD. | 30,505 | | 30,505- |
| REVENUE CLASS SUBTOTAL | 30,505 | | 30,505- |
| CRIMINAL JUSTICE | | | |
| 19930 CRIMES AGAINST REVENUES | 230,822 | | 230,822- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 905 DISTRICT ATTORNEY RICHMOND COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| 29856 AID TO PROSECUTION | 165,478 | 130,700 | 34,778- |
| 29873 MOTOR VEHICLE THEFT INSU FRAUD | 49,644 | | 49,644- |
| REVENUE CLASS SUBTOTAL | 445,944 | 130,700 | 315,244- |
| MOTOR VEHICLES | | | |
| 30400 STOP DRIVING WHILE INTOXICATED | 103,460 | | 103,460- |
| REVENUE CLASS SUBTOTAL | 103,460 | | 103,460- |
| SOCIAL SERVICES | | | |
| 26090 STATE PREVENTIVE SERVICES | 127,514 | | 127,514- |
| REVENUE CLASS SUBTOTAL | 127,514 | | 127,514- |
| MISCELLANEOUS | | | |
| 29916 PARTIAL REIMB. D.A.'S SALARY | 7,974 | 7,974 | |
| REVENUE CLASS SUBTOTAL | 7,974 | 7,974 | |
| REVENUE CATEGORY SUBTOTAL | 715,397 | 138,674 | 576,723- |
| DISTRICT ATTORNEY RICHMOND COUNTY | 1,160,649 | 140,674 | 1,019,975- |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 906 OFFICE OF PROSECUTION SPEC NARCO

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| State Grants and Contracts-Cat | | | |
| CRIMINAL JUSTICE | | | |
| 29857 SPECIAL NARCOTICS PROSECUTION | 1,127,000 | 1,127,000 | |
| REVENUE CLASS SUBTOTAL | 1,127,000 | 1,127,000 | |
| REVENUE CATEGORY SUBTOTAL | 1,127,000 | 1,127,000 | |
| OFFICE OF PROSECUTION SPEC NARCO | 1,127,000 | 1,127,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 941 PUBLIC ADMINISTRATOR-NEW YORK COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 1,580,000 | 1,580,000 | |
| 00476 ADMINISTRATIVE SERV TO PUBLIC | 60,000 | 60,000 | |
| REVENUE CLASS SUBTOTAL | 1,640,000 | 1,640,000 | |
| REVENUE CATEGORY SUBTOTAL | 1,640,000 | 1,640,000 | |
| PUBLIC ADMINISTRATOR-NEW YORK COUNTY | 1,640,000 | 1,640,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 942 PUBLIC ADMINISTRATOR-BRONX COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 610,000 | 610,000 | |
| REVENUE CLASS SUBTOTAL | 610,000 | 610,000 | |
| REVENUE CATEGORY SUBTOTAL | 610,000 | 610,000 | |
| PUBLIC ADMINISTRATOR-BRONX COUNTY | 610,000 | 610,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 943 PUBLIC ADMINISTRATOR-KINGS COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-----------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 635,000 | 635,000 | |
| REVENUE CLASS SUBTOTAL | 635,000 | 635,000 | |
| REVENUE CATEGORY SUBTOTAL | 635,000 | 635,000 | |
| PUBLIC ADMINISTRATOR-KINGS COUNTY | 635,000 | 635,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 944 PUBLIC ADMINISTRATOR- QUEENS COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|-------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | | |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 1,032,000 | 1,032,000 | |
| REVENUE CLASS SUBTOTAL | 1,032,000 | 1,032,000 | |
| REVENUE CATEGORY SUBTOTAL | 1,032,000 | 1,032,000 | |
| PUBLIC ADMINISTRATOR- QUEENS COUNTY | 1,032,000 | 1,032,000 | |

ADOPTED BUDGET - FY19
 AGENCY REVENUE SUMMARY
 945 PUBLIC ADMINISTRATOR-RICHMOND COUNTY

001 GENERAL FUND

| | MODIFIED FY18-06/14/18 | ADOPTED BUDGET FOR FY 2019 | INCREASE/ DECREASE (-) |
|--------------------------------------|---------------------------|----------------------------------|---------------------------|
| | ----- | ----- | ----- |
| CHARGES FOR SERVICES | | | |
| GENERAL GOVERNMENTAL CHARGES | | | |
| 00470 OTHER SERVICES AND FEES | 65,000 | 65,000 | |
| REVENUE CLASS SUBTOTAL | 65,000 | 65,000 | |
| REVENUE CATEGORY SUBTOTAL | 65,000 | 65,000 | |
| PUBLIC ADMINISTRATOR-RICHMOND COUNTY | 65,000 | 65,000 | |
| TOTAL FOR GENERAL FUND | 92,235,345,825 | 90,983,432,121 | 1,251,913,704- |